

Section 300:

Public Safety

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
Part Time	7,323.75	7,290.00	0.00	7,290.00	3,585.00	7,290.00	0.00	7,290.00	7,290.00
Custodians	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Advertising Printing Forms	63.99	200.00	0.00	200.00	200.00	200.00	0.00	200.00	200.00
Dues & Subscriptions	4,645.48	3,700.00	0.00	3,700.00	2,037.98	4,650.00	(950.00)	3,850.00	3,850.00
Travel	124.58	300.00	0.00	300.00	0.00	300.00	0.00	100.00	100.00
Postage	35.63	320.00	0.00	320.00	0.00	320.00	0.00	200.00	200.00
Education	21,309.48	23,500.00	0.00	23,500.00	8,877.50	23,500.00	0.00	24,000.00	24,000.00
Professional Development	8,484.80	8,500.00	0.00	8,500.00	220.00	8,500.00	0.00	8,500.00	8,500.00
SARA Education	1,355.00	2,800.00	0.00	2,800.00	(285.00)	2,800.00	0.00	2,800.00	2,800.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	17,422.12	18,600.00	0.00	18,600.00	7,054.10	18,600.00	0.00	0.00	0.00
Gas	4,040.27	14,600.00	0.00	14,600.00	1,581.11	6,600.00	8,000.00	0.00	0.00
Water	2,375.02	1,500.00	0.00	1,500.00	976.99	1,500.00	0.00	0.00	0.00
Heating Fuel	3,390.26	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00	0.00
Contracted Services	58,195.09	56,800.00	0.00	56,800.00	17,010.50	59,000.00	(2,200.00)	44,150.00	44,150.00
Repairs & Mnt Equipment	16,733.60	13,950.00	0.00	13,950.00	12,393.12	17,000.00	(3,050.00)	18,000.00	18,000.00
Repairs & Mnt Building	10,525.08	10,000.00	0.00	10,000.00	890.85	10,000.00	0.00	0.00	0.00
Motor Vehicle Repairs	17,389.67	21,000.00	0.00	21,000.00	15,422.84	35,000.00	(14,000.00)	21,000.00	21,000.00
Repairs & Mnt Radio	3,045.20	3,100.00	0.00	3,100.00	269.85	3,100.00	0.00	3,100.00	3,100.00
Office Supplies	775.86	550.00	0.00	550.00	482.90	800.00	(250.00)	950.00	950.00
Uniform & Clothing	39,255.44	23,500.00	0.00	23,500.00	15,927.00	27,000.00	(3,500.00)	23,500.00	23,500.00
Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Supplies	3,834.59	3,000.00	0.00	3,000.00	620.03	4,000.00	(1,000.00)	3,000.00	3,000.00
SARA Equipment	2,175.82	1,500.00	0.00	1,500.00	175.36	2,200.00	(700.00)	1,500.00	1,500.00
Food & Meals	1,750.30	750.00	0.00	750.00	683.48	1,750.00	(1,000.00)	1,000.00	1,000.00
Tires	6,033.32	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
Motor Vehicle Parts	13,339.06	12,500.00	0.00	12,500.00	9,777.40	16,500.00	(4,000.00)	14,000.00	14,000.00
Technical Equipment	6,437.72	15,000.00	0.00	15,000.00	1,917.44	15,000.00	0.00	15,000.00	15,000.00
Building Equipment	1,959.67	1,500.00	0.00	1,500.00	409.70	2,000.00	(500.00)	1,500.00	1,500.00
Townwide Maintenance Prg	3,987.50	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	256,908.30	264,760.00	0.00	264,760.00	100,228.15	287,910.00	(23,150.00)	209,140.00	209,140.00

0310 - CENTER FIRE DEPT.

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0838 - CENTER FIRE DEPT BUILDING-MAIN STREET									
01-08-00-00838-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00838-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
01-08-00-00838-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00
01-08-00-00838-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
01-08-00-00838-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00
01-08-00-00838-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00
01-08-00-00838-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00838-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,100.00	34,100.00
0839 - CENTER FIRE DEPT BUILDING -6 NUTMEG DRIVE									
01-08-00-00839-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,600.00	8,600.00
01-08-00-00839-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00
01-08-00-00839-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
01-08-00-00839-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
01-08-00-00839-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00839-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200.00	7,200.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	24,300.00
Grand Total	256,908.30	264,760.00	0.00	264,760.00	100,228.15	287,910.00	(23,150.00)	267,540.00	267,540.00

Ellington Volunteer Fire Department, Inc.

2018-2019 Budget Request Documents

02.12.2018



This document contains the budget request and supporting materials for the 2018-2019 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	2016 Ford 4 x 4, 4 Door Pick-up Utility
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility and Hazardous Materials response (State Purchased and Maintained).
Marine 1	1994 American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility
UTV 1	2011 Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community.

Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

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

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

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

Activity: Calendar Year 2017 (*Services provided by an all-volunteer membership*)

Emergency Calls	787	
Hours of Emergency Service	687	
Total man hours of emergency service provided	6667	
Total man hours, Training	7900	
Public Service (<i>Fire Prevention and Education</i>)	90	contact hours

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

Fire Fighter I	22	Haz-Mat Operational	22
Fire Fighter II/III	28	Haz-Mat Technician	20
Fire Service Instructor I	10	Emergency Medical Service Instructor	3
Fire Service Instructor II	4	Emergency Medical Technician–EMT	23
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) @ \$1000.00 = \$5000.00 (*inspection only, does not include repairs or parts*)
 - 5 apparatus (small) @ \$250.00 = \$1250.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
 - 42 units @ \$65.00 = \$2100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
Required once every five years.
 - 84 cylinders (SCBA, CO2) @ \$35.00 per inspection/test = \$2625.00
- LADDER TESTING - Tested to NFPA specifications.
 - 22 Ladders at \$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 \$6450.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 4 apparatus - estimated at \$500.00 each = \$2000.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 51 sets = \$5050.00
(*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.
 - \$1000.00 per person x 51 members = annual cost \$25,500.00.
- RESPIRATORY FIT TESTING: (*Required of all fire fighters annually.*)
 - \$25.00 per person x 51 active members = \$1000.00 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. \$5000.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

• NEW MEMBER:

Firefighter training:

FF-1including Haz Mat 160 hrs. \$1250.00

Medical training:

CPR 8 hrs. \$ 25.00

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

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

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications 2 hrs

Blood borne pathogens & tuberculosis 2 hrs

Lock-out & Tag-out 1 hrs

Incident Command 2 hrs

Hazardous Materials 4 hrs

Self-Contained Breathing Apparatus 4 hrs

Live Fire Training 8 hrs

CPR/AED 4 hrs

Feb. 2018

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 (breakout)	FY 2018-19
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.	\$ 7,290	\$ 7,290
5115	CUSTODIANS Contracted service (moved to 838 & 839 accounts 250 line item)	\$ -	\$ -
	TOTAL PAYROLL	\$ 7,290	\$ 7,290
6221	ADVERTISING-PRINTING-FORMS Printing - forms	\$ 200	\$ 200
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions	\$ 3,700	\$ 3,850
6223	TRAVEL Mileage reimbursement	\$ 300	\$ 100
6232	POSTAGE Postage, shipping	\$ 320	\$ 200
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.	\$ 23,500	\$ 24,000
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 22,500	\$ 22,500
	(increase in funding due to rise in cost of fire prevention supplies and the increase in the number of students participating in fire prevention activities)	\$ 1,000	\$ 1,500

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

Object No.	Description & Explanation(s)			FISCAL YEAR 2018-19
6234	PROFESSIONAL DEVELOPMENT	\$	8,500	\$ 8,500
	Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies			
6237	SARA EDUCATION	\$	2,800	\$ 2,800
	Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.			
6240	TELEPHONE			\$ -
	(zero funding as we discontinued use of cell phones)			
6241	ELECTRICITY			\$ -
	(moved to 838 & 839 accounts 241 line item)			
6242	GAS			\$ -
	(moved to 838 & 839 accounts 242 line item)			
6243	WATER			\$ -
	(moved to 838 & 839 accounts 243 line item)			
6244	HEATING FUEL			\$ -
	(moved to 838 account 244 line item)			
6250	CONTRACTED SERVICES	\$	56,800	\$ 44,150
	Member physicals, lab tests and vaccinations - required			\$ 32,000
	Incident, inventory, personnel mgmt., ID Tags, Software maint.			\$ 3,500
	Mobile Internet Services			\$ 1,500
	Member physical fitness subsidy			\$ 800
	Internet svc. - Public Education			\$ 500
	Target Safety			\$ 5,000
	IAM Responding			\$ 850

(additional contracted service items moved to 838 & 839 accounts 250 & 272 line items)

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6271	REPAIRS & EQUIPMENT MAINT. Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing. Five year average expenditure \$18925.00	\$ 13,950	\$ 18,000
6272	REPAIRS & BUILDING MAINT. <i>These expenses as well as additional contracted service items moved to 838 & 839 accounts 272 line items)</i>		\$ -
6273	MOTOR VEHICLE REPAIRS Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$20194.00 <i>(increase reflects aging apparatus and increased costs to keep in service)</i>	\$ 21,000	\$ 21,000
6274	REPAIRS & RADIO MAINT. Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$3070.00 <i>(increase in funding due to numerous repairs of aging equipment, which is anticipated to continue)</i>	\$ 3,100	\$ 3,100
6341	OFFICE SUPPLIES Five year average expenditure: \$960.00	\$ 550	\$ 950
6342	UNIFORM & CLOTHING 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 - Five year average expenditure: \$18550.00 <i>(Above 5 year average request due to 10 year NFPA 1851 standard that requires replacement of all gear every 10 years as well as increased membership; level funding from 17-18)</i>	\$ 23,500	\$ 23,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6345	MEDICAL SUPPLIES	\$	-
6346	TECHNICAL SUPPLIES Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3950.00	\$ 3,000	\$ 3,000
6348	SARA EQUIPMENT Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. Five year average expenditure: \$2000.00	\$ 1,500	\$ 1,500
6349	FOOD & MEALS For emergency use only during extended operations. Five year average expenditure: \$1020.00	\$ 750	\$ 1,000
6353	TIRES Apparatus replacement tires, tubes, balancing, tire repairs and installation Five year average expenditure: \$4115.00	\$ 2,500	\$ 2,500
6355	MOTOR VEHICLE PARTS Five year average expenditure: \$14028.00	\$ 12,500	\$ 14,000
6761	TECHNICAL EQUIPMENT <i>Annual ongoing replacement programs</i> Replacement hand tools and portable equipment Hose appliances Ventilation equipment Salvage & Overhaul equipment On scene portable lighting equipment Pagers for member emergency notifications Technical rescue equipment Traffic control equipment and required safety wear	\$ 15,000	\$ 15,000
		\$	800
		\$	1,000
		\$	1,700
		\$	1,800
		\$	1,000
		\$	3,000
		\$	4,700
		\$	1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6766	BUILDING EQUIPMENT	\$ 1,500	\$ 1,500
	Replacement furniture, tables and chairs - ongoing annual program.		
	Shelving and storage unit for reference and training materials.		
	Five year average expenditure: \$2204.00		
6900	TOWN WIDE MAINT. PROGRAM	\$ 13,000	\$ 13,000
	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		\$	201,850
DEPARTMENT TOTAL		\$	209,140

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

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0320 - CRYSTAL LAKE FIRE DEPT.									
Part Time	1,999.92	2,000.00	0.00	2,000.00	999.96	2,000.00	0.00	2,000.00	2,000.00
Custodians	3,105.00	3,000.00	0.00	3,000.00	1,415.00	3,510.00	(510.00)	5,000.00	5,000.00
Advertising Printing Forms	124.35	175.00	0.00	175.00	140.09	150.00	25.00	175.00	175.00
Dues & Subscriptions	635.00	750.00	0.00	750.00	500.00	950.00	(200.00)	1,250.00	1,250.00
Travel	182.87	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
Postage	49.00	100.00	0.00	100.00	0.00	50.00	50.00	100.00	100.00
Education	9,405.10	10,500.00	0.00	10,500.00	3,216.14	10,500.00	0.00	10,500.00	10,500.00
Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telephone	1,343.79	1,920.00	0.00	1,920.00	408.78	1,500.00	420.00	1,920.00	1,920.00
Electricity	6,868.35	7,000.00	0.00	7,000.00	2,449.75	7,190.00	(190.00)	0.00	0.00
Gas	124.99	700.00	0.00	700.00	0.00	250.00	450.00	0.00	0.00
Heating Fuel	5,997.53	8,500.00	0.00	8,500.00	404.85	7,000.00	1,500.00	0.00	0.00
Contracted Services	12,671.80	10,900.00	0.00	10,900.00	4,679.75	12,500.00	(1,600.00)	9,000.00	9,000.00
Repairs & Mnt Equipment	23,554.30	5,649.00	0.00	5,649.00	162.00	3,770.00	1,879.00	5,649.00	5,649.00
Repairs & Mnt Building	5,970.03	6,000.00	0.00	6,000.00	1,116.81	6,000.00	0.00	0.00	0.00
Motor Vehicle Repairs	5,343.10	5,000.00	0.00	5,000.00	796.03	8,000.00	(3,000.00)	5,500.00	5,500.00
Office Supplies	444.81	515.00	0.00	515.00	0.00	515.00	0.00	500.00	500.00
Uniform & Clothing	4,285.05	7,000.00	0.00	7,000.00	150.00	7,000.00	0.00	8,500.00	8,500.00
Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Supplies	1,889.45	1,143.00	0.00	1,143.00	584.76	1,143.00	0.00	1,250.00	1,250.00
Foods & Meals	118.81	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
Technical Equipment	24,417.88	10,000.00	0.00	10,000.00	7,012.09	15,000.00	(5,000.00)	12,000.00	12,000.00
Building Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	108,531.13	81,152.00	0.00	81,152.00	24,036.01	87,328.00	(6,176.00)	63,644.00	63,644.00

0837 - CRYSTAL LAKE FIRE BUILDING

Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00
Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00
Grand Total	108,531.13	81,152.00	0.00	81,152.00	24,036.01	87,328.00	(6,176.00)	84,144.00	84,144.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 (revised)	FY 2018-19
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners	\$ 2,000	\$ 2,000
5115	CUSTODIANS	\$ 3,000	\$ 5,000
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 5,000	\$ 7,000
6221	ADVERTISING-PRINTING-FORMS		\$ 175
	Warning in newspaper for the Board of Fire Commissioners		
6222	DUES & SUBSCRIPTIONS		\$ 1,250
	Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		
6223	TRAVEL		\$ 100
	Special travel expenses and mileage reimbursement		
6232	POSTAGE		\$ 100
	Mailing correspondence and equipment to test for calibration		
6233	EDUCATION		\$ 10,500
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention, Increase due to class cost increase of 20%		
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ 1,920
	Paging & cell phones for officers		
6241	ELECTRICITY		\$ -
	Moved to 837 Building Account		
6242	PROPANE		\$ -
	Moved to 837 Building Account		
6243	WATER		\$ -
	Moved to 837 Building Account		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6244	HEATING FUEL Moved to 837 Building Account	\$ -
6250	CONTRACTED SERVICES Equipment installation & repair, hose & ladder testing, member physicals, garbage	\$ 9,000
6271	REPAIRS & EQUIPMENT MAINTENANCE Generator, compressor, pumps, saws FY15-16-replaced failed air compressor for Breathing Apparatus \$25,000	\$ 5,649
6272	REPAIRS & BUILDING MAINT. Moved to 837 Building Account	\$ -
6273	MOTOR VEHICLE REPAIRS Preventative Maintenance, safety inspections, repairs	\$ 5,500
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.	\$ 500
6342	UNIFORM & CLOTHING Purchase of Station Work Uniforms, Class A Uniforms Safety Vests, Fire Police Jackets and Jumpsuits	\$ 8,500
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES Computer upkeep, computer programs	\$ 1,250
6349	FOOD & MEALS For emergency use only during extended operations	\$ 200
6350	GASOLINE Now supplied by Public Works	\$ -
6351	DIESEL Now supplied by Public Works	\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6761	TECHNICAL EQUIPMENT	\$ 12,000
	Replacement of aging and damage PPE, Pagers, Rescue Equipment, Fire Hose, Structural Fire Tools	
TOTAL OFFICE BUDGET		\$ 56,644
DEPARTMENT TOTAL		\$ 63,644

DEPARTMENT TOTAL

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
350,430.15	351,288.00	0.00	351,268.00	148,481.02	358,167.00	(6,899.00)	357,378.00	357,378.00
350,430.15	351,288.00	0.00	351,268.00	148,481.02	358,167.00	(6,899.00)	357,378.00	357,378.00

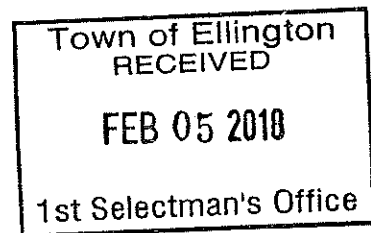
**TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6243	WATER	
	Connecticut Water Co. 191 Hydrants	
	\$28,327.82 x 12 months	\$ 339,934
	Woodside Acres - 35 Hydrants	
	\$ 1,453.65 x 12	\$ 17,444
	DEPARTMENT TOTAL	<u>\$357,378</u>

See attached letter from Connecticut Water
with 2018 pricing.



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



February 2, 2018

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

Re: 2018 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington. A robust water system is essential for the quality of life, providing for public health and safety and allowing for economic development in the 59 communities we serve. We are here to serve you and hope you will contact us at any time if you have any questions or if we can be of assistance in any way regarding water service in your community.

Connecticut Water continues to invest in the infrastructure to ensure our water systems meet the needs of customers and communities we serve. Since 2008 we have invested \$126 million and replaced 112 miles of aging and undersized water mains through our Water Infrastructure and Conservation (WICA) program to improve reliability, water quality and enhance fire flows in the communities we serve.

The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants for public fire protection. The WICA charge cannot be increased by more than 5% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.

Municipalities where fire protection is available are billed public fire charges, as approved by the Public Utilities Regulatory Authority (PURA), to cover the costs to provide increased pipeline and system capacity necessary to meet high volume demands required for fighting fires and to maintain and keep fire hydrants in working order.

We recognize that public fire protection charges can be a significant item in your municipal budget and want to provide you with information regarding your expected 2018 public fire charges for consideration as you develop your upcoming budget.

- Your public fire bill will increase if there have been any plant additions in your community in 2017. Details on the basis of your fire charges are included in the attachment.

- We do not anticipate any increase in the current WICA charge of 9.81% through December 2018. We do plan a WICA filing of 2.8% in October 2018 that would take effect in January 2019.
- Water bills issued as of April 1, 2018 will include a revised Water Revenue Adjustment (WRA) charge. This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year. The WRA, adjusted annually based on actual revenues collected in the prior year, is expected to be 5.8% from April 2018 through March 2019, as compared to the current level of 1.7%.
- We will not be filing for any changes to our fire protection rates through December 2018. We are currently evaluating if we will file for a rate increase that would take effect in the latter part of FY 2018, and will advise you if we decide to file for any increases that would take effect in the upcoming fiscal year. The approval process typically takes 6 months, so you would be advised well in advance and will have an opportunity to participate in the process.

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

Sincerely,



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

/att.

cc: D. Connors

Public Fire Protection Charges - Town of Ellington

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 water mains, wells, treatment facilities, pumps and related structures are more expensive to construct and operate because they must be sized for potential fire demands (even if fires rarely occur) so they can meet peak demands to hydrants in the system. 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.

Regulatory agencies, such as the Connecticut Public Utilities Regulatory Authority (PURA), require utilities to establish rates that are fair and equitable in order to prevent cross-subsidization among customer classes. In order to comply with that requirement, water utilities perform detailed cost allocation and rate design studies that examine every cost component (operating & maintenance costs, labor and capital costs) and apportion those costs between general service and fire service customer classes.

Connecticut Water's approved public fire protection charges include:

- a rate per linear foot of pipe (6" in diameter and larger) within public fire protection boundaries; and
- charges for the number of fire hydrants located within the town.

Each year, the company tracks any changes to length of pipe and number of fire hydrants in each service town to accurately bill for fire protection charges.

The following is the basis of the 2018 fire protection charges for Ellington, and outlines any addition of hydrants and pipe in your community. These charges reflect the PURA approved monthly fire charges of \$18.80 per hydrant and \$0.095 per linear foot of water main plus any applicable PURA approved surcharges and credits in effect during the year.

Town of Ellington	2017 Hydrant Additions	2017 Pipe Additions (Ft)	Total Hydrants Jan 18	Total Linear Feet Jan 18	Monthly Fire Protection Charges
Public Fire	-6	19	185	230265	\$28327.82

cc: Tim



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

Town of Ellington
RECEIVED

FEB 05 2018

1st Selectman's Office

February 2, 2018

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

Re: 2018 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington. A robust water system is essential for the quality of life, providing for public health and safety and allowing for economic development in the 59 communities we serve. We are here to serve you and hope you will contact us at any time if you have any questions or if we can be of assistance in any way regarding water service in your community.

Connecticut Water continues to invest in the infrastructure to ensure our water systems meet the needs of customers and communities we serve. Since 2008 we have invested \$126 million and replaced 112 miles of aging and undersized water mains through our Water Infrastructure and Conservation (WICA) program to improve reliability, water quality and enhance fire flows in the communities we serve.

The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants for public fire protection. The WICA charge cannot be increased by more than 5% in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.

Municipalities where fire protection is available are billed public fire charges, as approved by the Public Utilities Regulatory Authority (PURA), to cover the costs to provide increased pipeline and system capacity necessary to meet high volume demands required for fighting fires and to maintain and keep fire hydrants in working order.

We recognize that public fire protection charges can be a significant item in your municipal budget and want to provide you with information regarding your expected 2018 public fire charges for consideration as you develop your upcoming budget.

- Your public fire bill will increase if there have been any plant additions in your community in 2017. Details on the basis of your fire charges are included in the attachment.

- We do not anticipate any increase in the current WICA charge of 9.81% through December 2018. We do plan a WICA filing of 2.8% in October 2018 that would take effect in January 2019.
- Water bills issued as of April 1, 2018 will include a revised Water Revenue Adjustment (WRA) charge. This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year. The WRA, adjusted annually based on actual revenues collected in the prior year, is expected to be 5.8% from April 2018 through March 2019, as compared to the current level of 1.7%.
- We will not be filing for any changes to our fire protection rates through December 2018. We are currently evaluating if we will file for a rate increase that would take effect in the latter part of FY 2018, and will advise you if we decide to file for any increases that would take effect in the upcoming fiscal year. The approval process typically takes 6 months, so you would be advised well in advance and will have an opportunity to participate in the process.

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

Sincerely,



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

/att.

cc: D. Connors

Public Fire Protection Charges - Town of Ellington

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 water mains, wells, treatment facilities, pumps and related structures are more expensive to construct and operate because they must be sized for potential fire demands (even if fires rarely occur) so they can meet peak demands to hydrants in the system. 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.

Regulatory agencies, such as the Connecticut Public Utilities Regulatory Authority (PURA), require utilities to establish rates that are fair and equitable in order to prevent cross-subsidization among customer classes. In order to comply with that requirement, water utilities perform detailed cost allocation and rate design studies that examine every cost component (operating & maintenance costs, labor and capital costs) and apportion those costs between general service and fire service customer classes.

Connecticut Water's approved public fire protection charges include:

- a rate per inch foot of pipe (6" in diameter and larger) within public fire protection boundaries; and
- charges for the number of fire hydrants located within the town.

Each year, the company tracks any changes to length of pipe and number of fire hydrants in each service town to accurately bill for fire protection charges.

The following is the basis of the 2018 fire protection charges for Ellington, and outlines any addition of hydrants and pipe in your community. These charges reflect the PURA approved monthly fire charges of \$21.97 per hydrant and \$0.01084 per inch foot of water main plus any applicable PURA approved surcharges and credits in effect during the year.

Town of Ellington	2017 Hydrant Additions	2017 Pipe Additions (Inch Ft)	Total Hydrants Jan 18	Total Inch Feet Jan 18	Monthly Fire Protection Charges
Public Fire	0	0	35	968736	\$1453.65



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

cc: N D. Connors

February 20, 2018

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

Re: 2018 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water is proud to provide water service and fire protection in the town of Ellington. Utilizing feedback from our customers in response to the annual Public Fire letter we have created a revised tool to assist you in budgeting for your 2018-2019 Fiscal Year. We hope this simplifies the process during planning and look forward to your continued input as we strive to continually improve our communication.

The attached summary shows the calculations at your current Public Fire protection rates as well as projected increases for WICA (approved infrastructure replacement) and projected Water Revenue Adjustment (described more fully in our previous letter).

We recognize that public fire protection charges can be a significant item in your municipal budget and want to provide you with a simplified view regarding your expected 2018-2019 public fire charges as you develop your upcoming budget.

That said, please remember that the WICA and WRA adjustments are only estimates and nothing can be guaranteed until final PURA approval.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "C. Patla".

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

/att.

cc: D. Connors

Ellington Public Fire

Monthly Estimates 2018-2019

				2018												2019											
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
Hydrants	185	\$ 18.80	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478	\$ 3,478						
Linear Feet	230,265	\$ 0.09522	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926	\$ 21,926						
WRA	Jan-Apr	\$ 0.0170	\$ 25,404	\$ 432	\$ 432	\$ 432	\$ 432																				
WRA	May-Dec	\$ 0.0580	\$ 25,404																								
WRA	After 1/1/19	\$ 0.0580	\$ 25,404																								
WICA	Jan-Apr	\$ 0.0981	\$ 25,404	\$ 2,492	\$ 2,492	\$ 2,492	\$ 2,492																				
WICA	May-Dec	\$ 0.0981	\$ 25,404																								
WICA	After 1/1/19	\$ 0.1261	\$ 25,404																								
Projected Monthly Charge*				\$ 28,328	\$ 28,328	\$ 28,328	\$ 28,328	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 29,370	\$ 30,081	\$ 30,081	\$ 30,081	\$ 30,081	\$ 30,081	\$ 30,081						

Estimated FY 18-19 \$ 356,707
Estimated Monthly FY 18-19 \$ 29,726

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

Monthly Estimates 2018-2019

				2018												2019											
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
Hydrants	35	\$ 14.55	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509	\$ 509						
Linear Feet	968,736	\$ 0.00082	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794	\$ 794						
WRA	Jan-Apr	\$ 0.0170	\$ 1,304	\$ 22	\$ 22	\$ 22	\$ 22																				
WRA	May-Dec	\$ 0.0580	\$ 1,304																								
WRA	After 1/1/19	\$ 0.0580	\$ 1,304																								
WICA	Jan-Apr	\$ 0.0981	\$ 1,304	\$ 128	\$ 128	\$ 128	\$ 128																				
WICA	May-Dec	\$ 0.0981	\$ 1,304					\$ 128	\$ 128	\$ 128	\$ 128	\$ 128	\$ 128	\$ 128	\$ 128												
WICA	After 1/1/19	\$ 0.1261	\$ 1,304																								
Projected Monthly Charge*				\$ 1,454	\$ 1,454	\$ 1,454	\$ 1,454	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,507	\$ 1,544	\$ 1,544	\$ 1,544	\$ 1,544	\$ 1,544						

Estimated FY 18-19 \$ 18,304
Estimated Monthly FY 18-19 \$ 1,525

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

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-00322-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60222 Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60223 Travel	76.13	90.00	0.00	90.00	21.08	90.00	0.00	90.00	90.00
01-03-00-00322-20-60232 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60234 Professional Development	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
01-03-00-00322-20-60240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60250 Contracted Services	47,572.80	47,982.00	0.00	47,982.00	47,661.10	47,982.00	0.00	48,355.00	48,355.00
01-03-00-00322-20-60250 Repairs and Mnt Radio	324.50	120.00	0.00	120.00	37.97	120.00	0.00	50.00	50.00
01-03-00-00322-20-60274 Technical Supplies	0.00	90.00	0.00	90.00	0.00	90.00	0.00	50.00	50.00
01-03-00-00322-30-60346 Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-70-60761 DEPARTMENT TOTAL	47,973.43	48,332.00	0.00	48,332.00	47,720.15	48,332.00	0.00	48,595.00	48,595.00

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, (EMD). Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service and the Connecticut statewide emergency communication network. Detailed mapping of the town roads, street addresses, fire hydrant locations and special notes are maintained to provide exact dispatch information.

FY 18-19:

The per-person municipal assessment remained the same as last year. Although, the population for Ellington has increased since last year resulting in an increase in the budget, (+155 persons). 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 seven 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.

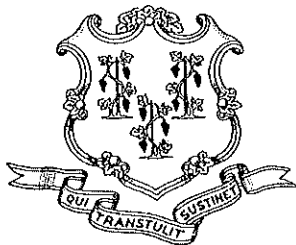
Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 90
6232	<u>POSTAGE</u>	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$ 50
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$ 48,355
6274	<u>REPAIRS & MNT. RADIO</u>	\$ 50
6346	<u>TECHNICAL SUPPLIES</u>	\$ 50
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -
DEPARTMENT TOTAL		\$ 48,595

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0330 - POLICE									
Part Time	46,496.33	48,143.00	0.00	48,143.00	24,950.00	48,143.00	0.00	49,465.00	49,465.00
Other Benefits	0.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00
Road Constable	161,679.03	211,150.00	0.00	211,150.00	96,426.34	211,150.00	0.00	215,721.00	215,721.00
Marine Constable	29,912.06	49,250.00	0.00	49,250.00	16,473.15	49,250.00	0.00	50,217.00	50,217.00
MPTC Training	6,874.10	9,000.00	0.00	9,000.00	4,335.68	9,000.00	0.00	9,000.00	9,000.00
Resident State Troopers	825,809.86	930,000.00	0.00	930,000.00	0.00	930,000.00	0.00	956,411.00	956,411.00
Resident State Troopers-OT	83,751.83	76,227.00	0.00	76,227.00	28,204.43	85,000.00	(8,773.00)	76,227.00	76,227.00
Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
Dues & Subscriptions	150.48	300.00	0.00	300.00	540.00	750.00	(450.00)	300.00	300.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	3,398.25	6,000.00	0.00	6,000.00	1,350.39	6,000.00	0.00	4,500.00	4,500.00
Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Repairs	1,010.92	6,000.00	0.00	6,000.00	49.98	6,000.00	0.00	6,000.00	6,000.00
Repairs & Mnt Boat	1,237.05	1,200.00	0.00	1,200.00	1,047.66	3,200.00	(2,000.00)	1,200.00	1,200.00
Office Supplies	823.94	600.00	0.00	600.00	681.85	1,000.00	(400.00)	2,100.00	2,100.00
Uniform & Clothing	10,116.86	15,000.00	0.00	15,000.00	10,080.40	15,000.00	0.00	10,000.00	10,000.00
Technical Supplies	8,291.97	8,000.00	0.00	8,000.00	871.69	8,000.00	0.00	8,000.00	8,000.00
New Equipment	550.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	21,000.00	21,000.00
Technical Equipment	191.42	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	1,180,294.10	1,366,470.00	0.00	1,366,470.00	185,111.57	1,378,093.00	(11,623.00)	1,412,741.00	1,412,741.00



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: Sergeant Brian J Santa #165

Date: 02/12/2018

Subject: FY 2018/2019

Attached is the FY 2018/2019 budget for the Resident Trooper's Office. The budget request is for \$1,412,742 and represents an increase of \$46,272 from adjusted approved budget FY 2016/2017. This is mainly due to contractual obligations for Town/Marine Officers, possible surcharge for Town Officers, possible wage increase for Troopers and purchase of mobile radios for cruisers.

10 PERSONAL SERVICES

- | | |
|-------------------------------------|---|
| <u>5103 Part Time:</u> | Increase (\$1,222) due to hourly rate increasing to \$31.79 effective July 01, 2018 per CBA |
| <u>5110 Other Benefits:</u> | Remains same. Decker Longevity per CBA and years of service |
| <u>5111 Road Constables:</u> | Increase (\$4,571) due to hourly rate increasing to \$30.63 effective July 01, 2018 per CBA.

Premium holiday pay per 2017 CBA. |

Constable surcharge from State (12x\$750). State did not charge the Town of Ellington in 2016/2017. Will remove during deliberations if State does not charge for FY 2018/2019.

DUI budget 100% federally funded but \$20,100 remains in budget if funding pulled. Portion of money used for enforcement after DOT reimburses.

5112 Marine Constables: Increase (\$967.00) due to hourly rate increasing to \$30.63 effective July 01, 2017 per CBA.

5118 MPTC Training: Remains the same. This line item will fluctuate due to mandatory certifications expiring at different times.

5122 Resident Troopers: Increase (\$26,411) due to projected Contractual Obligations (NP-1 contract pay increases) and increase in fringe rate. The CSP NP-1 contract expires June 30, 2018 and contract negotiations are currently taking place. The official projection for the FY 2018/2019 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.

DUI budget 100% federally funded but \$30,000 remains in budget if funding pulled. Portion of money used for enforcement after DOT reimburses.

20 CONTRACTED SERVICES

6221 Advertising/Printing: Remains the same.

6222 Subscriptions/Dues: Remains the same.

6250 Contractual Services: Decrease (\$1500.00). Amount moved to 6341

6260 Cleaning: Costs moved to 845

6273 MV Repairs:

Remains the same. The two Chevy Tahoe's are no longer under warranty. Replacement in FY 2019/2020 and FY 2020/2020

6277 Boat Repairs:

Remains the same.

30 MATERIALS AND SUPPLIES

6341 Office Supplies:

Increase (\$1500) transferred from 6250.

6342 Uniforms/Clothing:

Decrease (\$5,000). Body armor purchased for 8 officers in FY 16/17; new hires equipped in FY 16/17

6346 Technical Supplies:

Remains the same.

70 CAPITAL OUTLAY

6759 New Equipment:

Increase (\$18,000). Purchase of four Motorola APX6500 mobile radio (installed in patrol cars) due to Legacy system being decommissioned on December 31, 2018.

Purchase of 6 x X2 Tasers under Taser 60 basic program.

6761 Technical Equipment:

Remains the same.

Respectfully Submitted,

Sergeant Brian J Santa #165

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FY 2017-18 Revised	FISCAL YEAR 2018-19
5103	<u>PART TIME PAYROLL</u> Assistant Police Support-Decker This is a 28 hour per week position, at \$30.94 per hour. 52 weeks x 28 hours x \$31.79 Special projects-100 hrs @\$31.79	\$ 48,143 \$ 45,049 \$ 3,094	\$ 49,465 \$ 46,286 \$ 3,179
5110	<u>OTHER BENEFITS</u> Longevity-Decker (*NEW*) as per union contract	\$ 100	\$ 100
5111	<u>ROAD CONSTABLE*</u> To fill open shifts created by: 1) Trooper's time off: 15 vacation days+12 holddays+3 personal leave days + 5 in-service days + 10 ill days = (45 days x 4 troopers = 180 days x 8 hours shift x \$30.63) 12 constables x \$750 (NEW surcharge) 2) Evening shift constables (Contractual) 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 \$30.63) 4) Holiday pay (contractual) (12 shifts x 8 hours x \$15.32) (4 shifts x 8 hours x \$30.63) 5) DWI State Grant 100% reimbursement	\$ 211,150	\$ 215,721 \$ 44,107 \$ 9,000 \$ 140,163 \$ 2,451 \$ 20,000

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
5112	MARINE CONSTABLE	\$ 49,250	\$ 50,217
	1) Marine PO: 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$24.09)		\$ 10,021
	(3 holidays x 8 hours/shift x \$36.14)		\$ 867
	2) Sworn PO: 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$30.63)		\$ 12,742
	(3 holidays x 8 hours/shift x \$45.95)		\$ 1,103
	3) Daylake: 52 weekends (Saturday/Sunday) x 16 hours/shift x \$30.63		\$ 25,484
5118	MPTC TRAINING	\$ 9,000	\$ 9,000
	State mandated certification(s), pistol/shotgun annual qualification (range staff payment)		
5122	RESIDENT STATE TROOPERS	\$ 930,000	\$ 956,411
	Salary, projected by CSP fiscal for four Troopers and one State Police Sergeant. Assumes a 3% wage increase effective 07/01/2018. Two highest paid at 85%, three remaining at 100% CSP contract expires 06/30/2018 but step increases guaranteed. Does not represent overtime.		
5123	RESIDENT STATE TROOPERS - OT	\$ 76,227	\$ 76,227
	For DUI enforcement shifts, traffic enforcement, Juvenile Review Board, Criminal Investigations beyond duty hours, Community Policing Events, Parades, EVFD Carnival, Town Events, K-9 demos, Town Meetings and *new State Mandated Truancy Board		
			\$ 40,000
	Dare is team taught by Tprs Richardson and Hayward		\$ 6,227
	2) DWI State Grant 100% reimbursed		\$ 30,000
TOTAL PAYROLL		\$ 1,323,870	\$ 1,357,141

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6221	ADVERTISING-PRINTING-FORMS Printing costs, business cards	\$	500
6222	DUES & SUBSCRIPTIONS Hartford Gun Club membership	\$	300
6250	CONTRACTED SERVICES Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobile speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's)	\$	4,500
6260	CLEANING Costs moved to 845 accounts to align expenses to the appropriate objects	\$	-
6273	MOTOR VEHICLE REPAIRS For maintenance and repairs of town patrol vehicles: one Ford Police Interceptor Sedan, two Ford Police Interceptor SUVs, two Chevy Tahoe SUVs	\$	6,000
6277	REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT 2009 Maritime Skiff w/75 HP Evinrude E-Tec motor	\$	1,200
6341	OFFICE SUPPLIES Stationery, envelopes, billing supplies, pens, pencils printer ink, etc	\$	2,100

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6342	UNIFORM & CLOTHING	\$	10,000
	Annual clothing allowance \$500 x 12 constables =	\$	6,000
	Annual clothing allowance \$500 x 2 SRO=	\$	1,000
	Replace/Repair equipment/uniforms	\$	3,000
6346	TECHNICAL SUPPLIES	\$	8,000
	Ammunition: Training/Qualification; 2 cases (1000 rds) at \$300		
	Ammunition: 1200 rds each per CBA; 14,400 rounds		
	15 cases (1000rds) at \$300	\$	5,100
	Flares, batteries, gun cleaning supplies, gun oil, pistol		
	magazines, replace expired pepper spray, radio batteries	\$	2,900
6759	NEW EQUIPMENT	\$	21,000
	Purchase 4X Motorola APX 6500 Mobile Radio (\$4,432 each)		
	Replace X26 Tasers for X2 Tasers (\$3,000 per year)		
6761	TECHNICAL EQUIPMENT	\$	2,000
	30 X2 TASER training cartridges @ \$34	\$	1,020
	10 X2 TASER replacement cartridges @ \$36	\$	360
	Replacement Taser Batteries (PPM) 6 x \$62	\$	620
		\$	-
TOTAL OFFICE BUDGET		\$	55,600
DEPARTMENT TOTAL		\$	1,412,741

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
10,594.95	20,000.00	0.00	20,000.00	5,362.84	11,000.00	9,000.00	20,000.00	20,000.00
32,622.73	0.00	0.00	0.00	20,380.29	27,000.00	(27,000.00)	0.00	0.00
43,217.68	20,000.00	0.00	20,000.00	25,743.13	38,000.00	(18,000.00)	20,000.00	20,000.00

0331 - POLICE SPECIAL DUTY

01-03-00-00331-10-50114 Special Duty

01-03-00-00331-10-50119 Private Duty

DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18	FY 2018-19
		Revised	
5114	<u>SPECIAL DUTY</u>	<u>\$20,000</u>	<u>\$20,000</u>
5119	<u>PRIVATE DUTY</u>	\$0	\$0
		Police providing traffic duty at road construction sites and other services at special events.	
TOTAL DEPARTMENT		<u>\$20,000</u>	<u>\$20,000</u>

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

<u>Object No.</u>	<u>Description & Explanation(s)</u>	<u>FISCAL YEAR 2018-19</u>
6250	<u>CONTRACTED SERVICES</u> Provides funding for programs at schools	\$1,500
DEPARTMENT TOTAL		<u>\$1,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

00340 - ANIMAL CONTROL OFFICER

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01-03-00-00340-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-10-50103	69,905.84	79,868.00	0.00	79,868.00	36,970.52	79,868.00	0.00	82,057.00	82,057.00
01-03-00-00340-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-03-00-00340-20-60221	254.56	500.00	0.00	500.00	78.93	300.00	200.00	500.00	500.00
01-03-00-00340-20-60222	17.40	50.00	0.00	50.00	18.40	19.00	31.00	50.00	50.00
01-03-00-00340-20-60234	0.00	500.00	0.00	500.00	25.00	100.00	400.00	500.00	500.00
01-03-00-00340-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60242	921.70	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00
01-03-00-00340-20-60250	2,069.00	2,800.00	0.00	2,800.00	334.00	2,800.00	0.00	2,800.00	2,800.00
01-03-00-00340-20-60251	7,667.50	7,900.00	0.00	7,900.00	0.00	7,900.00	0.00	7,900.00	7,900.00
01-03-00-00340-20-60254	5,564.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00
01-03-00-00340-20-60256	135.00	800.00	0.00	800.00	0.00	135.00	665.00	800.00	800.00
01-03-00-00340-20-60272	10,193.23	500.00	0.00	500.00	12,378.00	17,030.00	(16,530.00)	0.00	0.00
01-03-00-00340-20-60273	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
01-03-00-00340-20-60285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60288	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00340-30-60341	305.96	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-00340-30-60342	194.56	400.00	0.00	400.00	0.00	200.00	200.00	400.00	400.00
01-03-00-00340-30-60346	175.00	650.00	0.00	650.00	199.97	400.00	250.00	650.00	650.00
01-03-00-00340-30-60347	0.00	250.00	0.00	250.00	0.00	150.00	100.00	250.00	250.00
01-03-00-00340-30-60362	13.98	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-00340-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	97,867.73	103,318.00	0.00	103,318.00	50,454.82	117,502.00	(14,184.00)	103,507.00	103,507.00

0842- ANIMAL CONTROL FACILITY

01-08-00-00842-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
01-08-00-00842-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-08-00-00842-30-60343	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00842-90-60900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Grand Total	97,867.73	103,318.00	0.00	103,318.00	50,454.82	117,502.00	(14,184.00)	105,507.00	105,507.00

	2017-18	2018-19
	<u>BUDGET</u>	<u>BUDGET</u>
ANIMAL CONTROL OFFICER-BM		
30 HOURS PER WEEK/52 WEEKS =1,560 HOURS	\$ 44,959	\$ 46,192
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
22 HOURS PER WEEK/52 WEEKS =1,144 HOURS	\$ 21,747	\$ 22,342
COVERAGE		
ANIMAL CONTROL OFFICER-BM		
14 HOLIDAYS/6 HOURS PER DAY =84 HRS	\$ 2,421	\$ 2,487
COVERAGE FOR DEPUTY ANIMAL OFFICER		
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 1,038	\$ 1,066
15 VACATION DAYS/6 HOURS = 90 HOURS	\$ 2,594	\$ 2,665
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
20 VACATION DAYS/6 HOURS PER DAY=120 HRS	\$ 2,281	\$ 2,344
3 PERSONAL DAYS/6 HOURS PER DAY =18 HRS	\$ 342	\$ 352
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 684	\$ 703
SPECIAL PROJECTS 100 hours/200 hours	\$ 3,802	\$ 3,906
TOTAL	\$ 79,868	\$ 82,057

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

Object No	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 <u>Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$ 79,868	\$ 82,057
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)		
	Assistant Animal Control Officer-Kane-DiBacco		
	(22 hours per/week/52 weeks = 1,144 hours)		
	Coverage		
	Animal Control Officer		
	(14 holidays x 6 hours per day = 84 hours)		
	Coverage for Assistant Animal Control Officer		
	(6 sick days x 6 hours per day = 36 hours)		
	(15 Vacation days x 6 hours = 90 hours)		
	Assistant Animal Control Officer		
	(20 Vacation days x 6 hours = 120 hours)		
	(3 personal days x 6 hours per day = 18 hours)		
	(6 sick days x 6 hours per day = 36 hours)		
	Special projects = 100 hours/200 hours		
	TOTAL SALARIES	\$ 79,868	\$ 82,057
5102	<u>OVERTIME</u>		\$0
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 82,507
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 50
	Animal Control associations dues and subscriptions		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ -
	Moved to 842 Animal Control Facility		
6250	<u>CONTRACTED SERVICES</u>		\$ 2,800
	Veterinarian services-burials, euthanasia, body bags for raccoons		
6251	<u>STATE OF CONNECTICUT</u>		\$ 7,900
	License reimbursement to State		

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

Object No	Description & Explanation(s)	FISCAL YEAR 2018-19
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 Moved to 842 Animal Control Facility Removal of Asbestos FY17-18	\$ - \$ 16,531
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	\$ 400
6346	TECHNICAL SUPPLIES	\$ 650
6347	ANIMAL MICROCHIP	\$ 250
6362	DOG FOOD	\$ 500
TOTAL OFFICE BUDGET		<u>\$ 21,000</u>
DEPARTMENT TOTAL		<u>\$ 103,507</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)/ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-00350-10-50103	37,442.85	39,000.00	1,750.00	40,750.00	19,820.50	40,750.00	0.00	40,750.00	40,750.00
01-03-00-00350-20-60221	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00350-20-60222	300.00	400.00	0.00	400.00	300.00	400.00	0.00	400.00	400.00
01-03-00-00350-20-60223	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00350-20-60233	320.00	350.00	0.00	350.00	75.00	350.00	0.00	350.00	350.00
01-03-00-00350-20-60234	482.45	500.00	0.00	500.00	75.00	500.00	0.00	500.00	500.00
01-03-00-00350-20-60240	2,202.95	2,300.00	0.00	2,300.00	778.02	2,300.00	0.00	2,300.00	2,300.00
01-03-00-00350-20-60250	3,420.00	3,440.00	0.00	3,440.00	3,420.00	3,440.00	0.00	3,440.00	3,440.00
01-03-00-00350-20-60271	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-00350-20-60273	0.00	250.00	0.00	250.00	0.00	150.00	100.00	0.00	0.00
01-03-00-00350-30-60341	148.98	350.00	0.00	350.00	45.57	350.00	0.00	350.00	350.00
01-03-00-00350-30-60342	198.50	450.00	0.00	450.00	72.00	450.00	0.00	450.00	450.00
01-03-00-00350-30-60346	598.67	500.00	0.00	500.00	127.95	600.00	(100.00)	500.00	500.00
01-03-00-00350-30-60349	297.62	400.00	0.00	400.00	114.81	400.00	0.00	400.00	400.00
01-03-00-00350-70-60761	8,052.97	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-03-00-00350-70-60765	28.87	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	53,493.86	53,540.00	1,750.00	55,230.00	24,828.85	55,230.00	0.00	55,040.00	55,040.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2018-19 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$ 40,750	\$ 40,750
	Emergency Management Director-Palombizio*	\$ 36,750	\$ 36,750
	Appointed February 8, 2016		
	Deputy Director-Streiber	\$ 2,000	\$ 2,000
	Deputy Director-Weeks	\$ 2,000	\$ 2,000
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations.		
	EMPG grant covers 20% of the Emergency. Mgmt.. Service payroll.		
	*salary in negotiation for FY 2018-19		
	TOTAL PAYROLL	<u>\$ 40,750</u>	<u>\$ 40,750</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 100
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople, Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads. Legal Notice for SARA Hazardous Materials.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 400
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. 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 2018-19	
6223	<u>TRAVEL</u>	\$	100
	This account reimburses agency members to travel to conferences around this state and neighboring states.		
6233	<u>EDUCATION</u>	\$	350
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	500
	The New England region has several informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others.		
6240	<u>TELEPHONE</u>	\$	2,300
	Cell phones with data and wireless air card- all on Federal bid contract, for communications to Federal and State Emergency centers.		
6250	<u>CONTRACTED SERVICES</u>	\$	3,440
	Emergency Plan Exercise Expenses	\$	100
	Emergency Response Plan	\$	100
	Everbridge Emergency Notification System	\$	3,240
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	250
	Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6273	Motor Vehicle Repairs Repairs to Town Vehicle assigned to Emergency Management	\$	-
6341	OFFICE SUPPLIES File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$	350
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$	450
6346	TECHNICAL SUPPLIES Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$	500
6349	FOOD & MEALS This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$	400
6761	TECHNICAL EQUIPMENT Complete renovation and upgrade of equipment at the E.O.C. and the Emergency Shelters. Red Cross recommendation - purchase; 7 bariatric cots with blankets and pillows for each cot. (oversized special needs cot holds up to 600 lbs.) cost with shipping (\$1,400.00). EOC tower, purchase of ancillary equipment for installation of; digital TV antenna, State radio antenna, scanner antenna, town radio antenna, weather station, safety harness. Replacement of the 2004 PasonicToughbook laptop (\$1,400) with printer. Budget '16-'17 replaced other Toughbook laptop last year.	\$	5,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6765	OFFICE EQUIPMENT Update office equipment as needed	\$ 150
TOTAL OFFICE BUDGET		<u>\$ 14,290</u>
DEPARTMENT TOTAL		<u>\$ 55,040</u>

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

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
00360 - BUILDING DEPT.									
01-03-00-00360-10-50101	124,061.57	130,081.00	3,308.00	133,389.00	66,694.42	133,389.00	0.00	134,681.00	134,681.00
01-03-00-00360-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-10-50103	4,226.95	2,400.00	0.00	2,400.00	2,179.17	2,400.00	0.00	2,400.00	2,400.00
01-03-00-00360-10-50110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60222	0.00	200.00	0.00	200.00	45.00	200.00	0.00	100.00	100.00
01-03-00-00360-20-60223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60233	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00
01-03-00-00360-20-60234	149.00	300.00	0.00	300.00	100.00	300.00	0.00	300.00	300.00
01-03-00-00360-20-60250	1,500.00	6,000.00	0.00	6,000.00	1,500.00	6,000.00	0.00	8,400.00	8,400.00
01-03-00-00360-20-60254	9,840.72	7,200.00	0.00	7,200.00	1,570.49	9,840.00	(2,640.00)	6,800.00	6,800.00
01-03-00-00360-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-30-60341	1,392.62	1,500.00	0.00	1,500.00	362.99	1,500.00	0.00	1,500.00	1,500.00
01-03-00-00360-30-60346	254.00	800.00	0.00	800.00	0.00	800.00	0.00	600.00	600.00
01-03-00-00360-30-60375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	141,424.86	148,681.00	3,308.00	151,989.00	72,452.07	154,629.00	(2,640.00)	154,781.00	154,781.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5101	<u>FULL TIME PAYROLL</u>	\$ 133,389	\$ 134,681
	Building Official-Martin*	\$ 85,996	\$ 85,996
	Administrative Secretary II-MacHattie	\$ 47,393	\$ 48,685
	*Salary is in negotiation for FY 18-19		
	TOTAL SALARIES	\$ 133,389	\$ 134,681
5102	<u>OVERTIME</u>		\$ -
5103	<u>PART TIME</u>	\$ 2,400	\$ 2,400
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 135,789	\$ 137,081
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 100
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 300
	Conferences		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
6250	<u>CONTRACTED SERVICES</u>	\$ 8,400
	Accela permitting software-annual licenses, maintenance, and hosting. (50% between Planning and Building (\$12,000) Budget includes \$2400 of consultant fees for support once software goes live.	
6254	<u>STATE OF CT SURCHARGES</u>	\$ 6,800
	State of Connecticut Educational Training Fee	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ -
	Repairs of Building Official vehicle	
6341	<u>OFFICE SUPPLIES</u>	\$ 1,500
	Printer tones, misc. supplies	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 600
	Building Office special supplies	
	TOTAL OFFICE BUDGET	<u>\$ 17,700</u>
	DEPARTMENT TOTAL	<u>\$ 154,781</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)/ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0370 - E-VOLUNTEER AMBULANCE									
01-03-00-00370-10-50101	73,488.19	66,399.00	9,728.00	76,127.00	46,370.01	76,127.00	0.00	75,610.00	75,610.00
01-03-00-00370-10-50102	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00
01-03-00-00370-10-50103	109,459.20	76,000.00	0.00	76,000.00	59,608.71	123,000.00	(47,000.00)	91,090.00	91,090.00
01-03-00-00370-10-50110	150.00	250.00	0.00	250.00	350.00	350.00	(100.00)	350.00	350.00
01-03-00-00370-10-50115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60221	0.00	4,000.00	0.00	4,000.00	850.00	3,000.00	1,000.00	3,000.00	3,000.00
01-03-00-00370-20-60221	503.75	1,000.00	0.00	1,000.00	511.49	1,000.00	0.00	1,000.00	1,000.00
01-03-00-00370-20-60222	0.00	3,000.00	0.00	3,000.00	281.53	1,000.00	2,000.00	3,000.00	3,000.00
01-03-00-00370-20-60223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60230	339.36	600.00	0.00	600.00	118.26	500.00	100.00	600.00	600.00
01-03-00-00370-20-60232	5,342.28	10,000.00	0.00	10,000.00	5,239.70	10,000.00	0.00	8,000.00	8,000.00
01-03-00-00370-20-60233	6,488.67	9,000.00	0.00	9,000.00	1,641.42	9,000.00	0.00	9,000.00	9,000.00
01-03-00-00370-20-60234	480.88	750.00	0.00	750.00	234.98	750.00	0.00	0.00	0.00
01-03-00-00370-20-60240	7,787.42	9,000.00	0.00	9,000.00	3,228.98	9,000.00	0.00	0.00	0.00
01-03-00-00370-20-60241	3,253.65	4,500.00	0.00	4,500.00	688.87	4,500.00	0.00	0.00	0.00
01-03-00-00370-20-60242	623.08	500.00	0.00	500.00	136.38	650.00	(150.00)	0.00	0.00
01-03-00-00370-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60244	18,658.50	20,000.00	0.00	20,000.00	12,205.97	30,000.00	(10,000.00)	20,000.00	20,000.00
01-03-00-00370-20-60250	374.08	2,000.00	0.00	2,000.00	180.23	1,000.00	1,000.00	2,000.00	2,000.00
01-03-00-00370-20-60271	8,222.62	7,500.00	0.00	7,500.00	3,620.04	7,500.00	0.00	0.00	0.00
01-03-00-00370-20-60272	13,042.90	12,000.00	0.00	12,000.00	6,006.48	14,000.00	(2,000.00)	12,000.00	12,000.00
01-03-00-00370-20-60273	85.00	2,000.00	0.00	2,000.00	355.00	2,000.00	0.00	2,000.00	2,000.00
01-03-00-00370-20-60274	2,589.53	2,500.00	0.00	2,500.00	1,409.99	2,500.00	0.00	2,500.00	2,500.00
01-03-00-00370-30-60341	4,447.80	5,000.00	0.00	5,000.00	2,646.55	5,000.00	0.00	6,000.00	6,000.00
01-03-00-00370-30-60342	20,967.77	20,000.00	0.00	20,000.00	11,322.50	20,000.00	0.00	22,000.00	22,000.00
01-03-00-00370-30-60345	3,500.92	4,000.00	0.00	4,000.00	2,056.19	4,000.00	0.00	4,000.00	4,000.00
01-03-00-00370-30-60346	7,601.65	4,000.00	0.00	4,000.00	15,854.77	18,500.00	(14,500.00)	4,000.00	4,000.00
01-03-00-00370-70-60761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-70-60766	287,407.25	266,199.00	9,728.00	275,927.00	174,918.05	345,577.00	(69,650.00)	268,350.00	268,350.00
DEPARTMENT TOTAL									

0836 - E-VOLUNTEER AMBULANCE BUILDING

01-08-00-00836-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
01-08-00-00836-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00
01-08-00-00836-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00
01-08-00-00836-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-08-00-00836-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-00836-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
01-08-00-00836-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00
01-08-00-00836-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,250.00	32,250.00
DEPARTMENT TOTAL									
Grand Total	287,407.25	266,199.00	9,728.00	275,927.00	174,918.05	345,577.00	(69,650.00)	300,600.00	300,600.00

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

Object No.	Description & Explanation(s)	FY 2017-18 Revised	FY 2018-19
5101	FULL TIME PAYROLL	\$ 73,944	\$ 75,610
	To ensure state mandated coverage for emergency medical technicians/drivers Seventy-Two hours of coverage weekly between two employees		
	EMT/Ambulance Driver-Glomboske	\$ 37,440	\$ 38,282
	EMT/Ambulance Driver- Landry-Schiesel	\$ 36,504	\$ 37,328
5103	PART TIME PAYROLL	\$ 76,000	\$ 91,090
	475 hours per month of part time/per-diem staffing	\$ 75,600	\$ 89,490
	Reporting for Incentive	\$ -	\$ 1,200
	Daytime Schedulers Pay	\$ 400	\$ 400
	TOTAL SALARIES	\$ 149,944	\$ 166,700
5102	OVERTIME	\$ 2,200	\$ 2,200
5110	OTHER BENEFITS	\$ 250	\$ 350
	Longevity	\$ 250	\$ 350
	TOTAL PAYROLL	\$ 152,394	\$ 169,250
6221	ADVERTISING-PRINTING-FORMS	\$ 4,000	\$ 3,000
	a vital public service in need of volunteers,		
6222	DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000
	Subscriptions to trade publications, dues for Tolland County Mutual Aid Fire Service and Tolland and Windham County Mutual Aid Ambulance Association		
6223	TRAVEL	\$ 3,000	\$ 3,000
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		

TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6232	<u>POSTAGE</u> Stamps and postage for business correspondence and patient satisfaction surveys	\$ 600	\$ 600
6233	<u>EDUCATION</u> Funds to pay for state mandated initial and refresher EMT (\$1100) and EMR (\$500) classes. Registration fees for trade conferences and funding for continuing education classes. New members are expected to pay for their initial certifications to be reimbursed by EVAC after completing their probationary period.	\$ 10,000	\$ 8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> Incentives to encourage and reward volunteers for their hard work including social events, refreshments at meetings, social, and training events, EMS week and banquet "Thank You" gifts	\$ 9,000	\$ 9,000
6240	<u>TELEPHONE</u> Mobile data service for two (2) tough books, one located in each ambulance for patient care reporting	\$ 750	\$ -
6241	<u>ELECTRICITY</u> moved to 836 building account	\$ 9,000	\$ -
6242	<u>NATURAL GAS</u> moved to 836 building account	\$ 4,500	\$ -
6243	<u>WATER</u> moved to 836 building account	\$ 500	\$ -
6250	<u>CONTRACTED SERVICES</u> Services provided by EVAC contractors including: Landscaping, Physical Exams, Dumpster Service, Disposal of biological waste, Software programs: -Target Solutions (Training Management) -emsManager (Staff Scheduling) -Operative IQ (Inventory and Asset Management) Building amount moved to 836 building account	\$ 20,000	\$ 20,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$ 2,000	\$	2,000
6272	<u>REPAIRS & BUILDING MAINT.</u> moved to 836 building account	\$ 7,500	\$	-
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs and regular maintenance for 2	\$ 12,000	\$	12,000
6274	<u>REPAIRS & RADIO MAINT.</u> Regular repairs and maintenance for portable and mobile radios. Installation of mobile radios and radio repeaters in vehicles	\$ 2,000	\$	2,000
6341	<u>OFFICE SUPPLIES</u> Paper goods for building, cleaning supplies, paper, pens, folders, copier toner, general office supplies, etc.	\$ 2,500	\$	2,500
6342	<u>UNIFORM & CLOTHING</u> Funding to provide each member with the following items. Generally members are issued "used" items from EVAC stock. New/probationary members do not receive all items: Protective Extrication Jumpsuit, Duty Shirts, EMS Pants, Windbreaker, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform	\$ 5,000	\$	6,000
6345	<u>MEDICAL SUPPLIES</u> Disposable medical supplies including, band aids, gauze, oxygen masks, oxygen bottle refills, etc. Includes allocation for EVFD (\$4000) and CLFD (\$3000)	\$ 20,000	\$	22,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6346	TECHNICAL SUPPLIES Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)	\$ 4,000	\$ 4,000
6761	TECHNICAL EQUIPMENT Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)	\$ 4,000	\$ 4,000
TOTAL OFFICE BUDGET		\$	99,100
DEPARTMENT TOTAL		\$	268,350
EXPECTED BILLING REVENUE (3 Year Average) Average of the past three years of revenue collection.		\$	(270,000)
SET ASIDE FOR VEHICLE REPLACEMENT Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		\$	88,000
BILLING SERVICE FEES Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		\$	27,000
FROM AMBULANCE FEE PROGRAM Billing revenue less vehicle replacement and billing service fees. See breakdown below.		\$	(155,000)
TOTAL DEPARTMENT COST LESS AMBULANCE FEE CONTRIBUTION		\$	113,350

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19
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PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2017/2018 APPROVED ToE CONTRIBUTION	\$	146,000.00
FY 2016/2017 APPROVED ToE CONTRIBUTION	\$	175,000.00
FY 2015/2016 APPROVED ToE CONTRIBUTION	\$	204,150.00
FY 2014/2015 APPROVED ToE CONTRIBUTION	\$	211,175.00
FY 2013/2014 APPROVED ToE CONTRIBUTION	\$	221,750.00
FY 2012/2013 APPROVED ToE CONTRIBUTION	\$	254,600.00

Summary of lines and amounts to be supported by revenue from Ambulance Fee Program

5101	FULL TIME PAYROLL	\$	75,000.00
5103	PART TIME PAYROLL	\$	67,450.00
5102	OVERTIME	\$	2,200.00
5110	OTHER BENEFITS	\$	350.00
6761	TECHNICAL EQUIPMENT	\$	2,000.00
6223	TRAVEL	\$	1,000.00
6234	PROFESSIONAL DEVELOPMENT	\$	5,000.00
6233	EDUCATION	\$	2,000.00
Total		\$	155,000.00

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE									
01-03-00-00375-10-50103									
Part Time		0.00		0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00375-10-50106	72,444.16	69,636.00	0.00	69,636.00	14,939.45	73,000.00	(3,364.00)	73,000.00	73,000.00
Center Fire Dept ESIP Pay									
01-03-00-00375-10-50107	42,466.14	38,010.00	0.00	38,010.00	9,849.99	43,000.00	(4,990.00)	42,000.00	42,000.00
Crystal Lake Fire Dept ESIP Pay									
01-03-00-00375-10-50108	30,733.82	49,401.00	0.00	49,401.00	6,839.00	40,000.00	9,401.00	42,047.00	42,047.00
EVAC ESIP Pay									
DEPARTMENT TOTAL	145,644.12	157,047.00	0.00	157,047.00	31,628.44	156,000.00	1,047.00	157,047.00	157,047.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18</u> <u>Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and local training.		
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 69,636	\$ 73,000
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 38,010	\$ 42,000
5108	<u>EVAC ESIP PAY</u>	\$ 49,401	\$ 42,047
	TOTAL PAYROLL	<u>\$ 157,047</u>	<u>\$ 157,047</u>
	DEPARTMENT TOTAL	<u>\$ 157,047</u>	<u>\$ 157,047</u>

History of Program

Fiscal Year 2016-17	\$ 145,644
Fiscal Year 2015-16	\$ 143,698
Fiscal Year 2014-15	\$ 126,930
Fiscal Year 2013-14	\$ 111,919
Fiscal Year 2012-13	\$ 119,896
Fiscal Year 2011-12	\$ 132,356
Fiscal Year 2010-11	\$ 135,233
Alfred	
Fiscal Year 2009-10	\$ 136,505
2011	
Fiscal Year 2008-09	\$ 112,924
Fiscal Year 2007-08	\$ 115,887
Fiscal Year 2006-07	\$ 107,123
Fiscal Year 2005-06	\$ 102,396
Fiscal Year 2004-05	\$ 95,339
Fiscal Year 2003-04	\$ 92,186
Fiscal Year 2002-03	\$ 79,997
Fiscal Year 2001-02-First year of program	\$ 55,191

Town of Ellington
Budget Report FY 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
01-03-00-00376-10-50103	125.00	0.00	0.00	0.00	0.00	125.00	(125.00)	200.00	200.00
01-03-00-00376-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-30-60341	0.00	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00
DEPARTMENT TOTAL	125.00	35.00	0.00	35.00	0.00	125.00	(90.00)	200.00	200.00

00376 - ADHOC EMERGENCY SERVICES COMM

01-03-00-00376-10-50103 Part Time
 01-03-00-00376-20-60221 Advertising Printing Forms
 01-03-00-00376-20-60250 Contracted Services
 01-03-00-00376-30-60341 Office Supplies
 DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18 Revised</u>	<u>FY 2018-19</u>
5103	<u>PART TIME PAYROLL</u>	\$ 125	\$ 200
	Record secretary	\$ 125	\$ 200
	TOTAL PAYROLL	<u>\$ 125</u>	<u>\$ 200</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>\$ 200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0380 - PUBLIC SAFETY									
01-03-00-00380-10-50103	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00380-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-20-60250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-30-60341	0.00	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	100.00

0380 - PUBLIC SAFETY
Part Time
Advertising Printing Forms
Contracted Services
Office Supplies
DEPARTMENT TOTAL

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

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

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)\ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0385 - PUBLIC SAFETY ADMINISTRATION									
Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00
Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00
Uniforms & Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00
Technical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,950.00	94,950.00

**TOWN OF ELLINGTON
BUDGET REQUEST
385 PUBLIC SAFETY ADMINISTRATION**

Object Nc	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18</u> <u>Revised</u>	<u>FY 2018-19</u>
5103	PART TIME PAYROLL	\$ -	\$ 85,000
	Director of Public Safety Administration-New Position	\$ -	\$ 85,000
	*salary is an estimate based on estimated position level		
	TOTAL PAYROLL	<u>\$ -</u>	<u>\$ 85,000</u>
6221	ADVERTISING-PRINTING-FORMS		\$ 100
	Estimate of Needs		
6222	DUES & SUBSCRIPTIONS		\$ 400
	Estimate of Needs		
6223	TRAVEL		\$ 100
	Estimate of Needs		
6234	PROFESSIONAL DEVELOPMENT		\$ 500
	Estimate of Needs		
6240	TELEPHONE		\$ 300
	Estimate of Needs		
6250	CONTRACTED SERVICES		\$ 2,000
	Estimate of Needs		
6271	REPAIRS & EQUIPMENT MAINT.		\$ 100
	Estimate of Needs		
6273	Motor Vehicle Repairs		\$ -
	Estimate of Needs		
6341	OFFICE SUPPLIES		\$ 350
	Estimate of Needs		
6342	UNIFORM AND CLOTHING		\$ 450
	Estimate of Needs		
6346	TECHNICAL SUPPLIES		\$ 500
	Estimate of Needs		

**TOWN OF ELLINGTON
BUDGET REQUEST
385 PUBLIC SAFETY ADMINISTRATION**

Object No	Description & Explanation(s)	FISCAL YEAR 2018-19
6761	TECHNICAL EQUIPMENT Estimate of Needs	\$ 5,000
6765	OFFICE EQUIPMENT Estimate of Needs	\$ 150
TOTAL OFFICE BUDGET		\$ 9,950
DEPARTMENT TOTAL		\$ 94,950

TOWN OF ELLINGTON
BUDGET REPORT 2018-19

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over)/ Under	2018-19 Budget Request	2018-19 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-00391-10-50103	137,444.34	159,195.00	3,412.00	162,607.00	69,675.63	160,000.00	2,607.00	162,607.00	162,607.00
01-03-00-00391-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-03-00-00391-20-60221	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	225.00
01-03-00-00391-20-60222	170.00	435.00	0.00	435.00	150.00	435.00	0.00	435.00	435.00
01-03-00-00391-20-60223	0.00	90.00	0.00	90.00	120.91	240.00	(150.00)	90.00	90.00
01-03-00-00391-20-60233	3,788.96	1,700.00	0.00	1,700.00	564.00	1,700.00	0.00	2,950.00	2,950.00
01-03-00-00391-20-60234	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-03-00-00391-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00391-20-60250	6,431.22	6,184.00	0.00	6,184.00	2,206.50	6,580.00	(396.00)	6,209.00	6,209.00
01-03-00-00391-20-60271	370.39	250.00	0.00	250.00	0.00	250.00	0.00	350.00	350.00
01-03-00-00391-30-60341	1,930.06	1,700.00	0.00	1,700.00	981.91	1,700.00	0.00	1,700.00	1,700.00
01-03-00-00391-30-60342	2,019.33	1,875.00	0.00	1,875.00	64.94	2,200.00	(325.00)	1,875.00	1,875.00
01-03-00-00391-30-60346	4,229.94	1,790.00	0.00	1,790.00	316.64	1,790.00	0.00	1,760.00	1,760.00
01-03-00-00391-70-60759	(2,042.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	154,792.24	174,894.00	3,412.00	178,306.00	74,530.53	176,570.00	1,736.00	179,651.00	179,651.00

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

FY: 2018-19

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 2,500 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, hazardous materials incidents, complaints of hoarding and significant burn injuries; 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 and additional responsibilities commonly addressed throughout each 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 that normally limit 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:

The existing inspection program currently addresses significantly less than the statutory mandate of more than 2,500 inspections per year. The costs of running this department have been kept to a minimum for thirty-eight years; we have no secretarial services and not a single full time employee.

The town continues to grow with more than one hundred new inspectional properties added just last year 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 [and inspectors] as may be necessary."

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		FY 2017-18 Revised	FY 2018-19
5103	<u>PART TIME PAYROLL</u>	\$162,607	\$ 162,607
	Fire Marshal-Lawrence*	\$57,643	\$ 57,643
	Deputy and Inspectors*	\$104,964	\$ 104,964
	*salary in negotiation for fy18-19		
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity Pay		
	TOTAL PAYROLL	\$ 163,057	\$ 163,057
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 225	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 435	\$ 435
	CT F/M Ass'n		\$ 80
	Capitol Region FM Ass'n		\$ 120
	Intern'l. Ass'n. Arson Investigators-CT		\$ 70
	Nat'l. Fire Prot. Ass'n.		\$ 165
6223	<u>TRAVEL</u>	\$ 90	\$ 90
	Mileage reimbursement.		
	<i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		
6233	<u>EDUCATION</u>	\$1,700	\$ 2,950
	<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>		
			\$2,950

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6234	<u>PROFESSIONAL DEVELOPMENT</u> <i>Attendance at one of several annual conferences.</i>	\$ 1,000	\$ 1,000
6250	<u>CONTRACTED SERVICES</u> 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 (27 yrs.).</i>	\$ 6,184	\$ 6,209 \$ 375 \$ 125 \$ 5,709
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 250	\$ 350
6341	<u>OFFICE SUPPLIES</u> General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,700	\$ 1,700
6342	<u>UNIFORMS</u> Uniform clothing parts, protective clothing and laundering of same.	\$ 1,875	\$ 1,875 \$ 1,575 \$ 300

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6346	TECHNICAL SUPPLIES	\$ 1,790	\$ 1,760
	Enforcement Code Documents		\$ 800
	<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>		
	Evidentiary Supplies		\$ 485
	<i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.</i>		
	Inspectional Equipment		\$ 475
	<i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>		
TOTAL OFFICE BUDGET			<u>\$ 16,594</u>
DEPARTMENT TOTAL			<u>\$ 179,651</u>