

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance	2021-22 Recommend
0310 - CENTER FIRE DEPT.											
01-03-00-00310-10-50103	9,638.75	9,800.00	0.00	9,800.00	2,069.38	9,800.00	0.00	9800.00	9,800.00	0.00	0.00
01-03-00-00310-10-50115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60221	27.99	200.00	0.00	200.00	86.81	200.00	0.00	200.00	200.00	0.00	0.00
01-03-00-00310-20-60222	4,379.87	4,050.00	0.00	4,050.00	2,238.97	4,050.00	0.00	4050.00	4,050.00	0.00	0.00
01-03-00-00310-20-60223	0.00	100.00	0.00	100.00	0.00	100.00	0.00	50.00	50.00	0.00	0.00
01-03-00-00310-20-60232	165.00	250.00	0.00	250.00	67.09	250.00	0.00	200.00	200.00	0.00	0.00
01-03-00-00310-20-60233	18,919.94	25,000.00	0.00	25,000.00	9,013.09	25,000.00	0.00	25000.00	25,000.00	0.00	0.00
01-03-00-00310-20-60234	8,529.81	8,500.00	0.00	8,500.00	0.00	5,000.00	3,500.00	8000.00	8,000.00	0.00	0.00
01-03-00-00310-20-60237	0.00	2,800.00	0.00	2,800.00	0.00	0.00	2,800.00	2800.00	2,800.00	0.00	0.00
01-03-00-00310-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60250	43,866.31	44,150.00	0.00	44,150.00	19,044.09	44,150.00	0.00	56500.00	56,500.00	0.00	0.00
01-03-00-00310-20-60271	19,262.16	20,000.00	0.00	20,000.00	13,016.94	20,000.00	0.00	20000.00	20,000.00	0.00	0.00
01-03-00-00310-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60273	24,298.80	24,000.00	0.00	24,000.00	13,185.81	24,000.00	0.00	24000.00	24,000.00	0.00	0.00
01-03-00-00310-20-60274	6,884.26	3,100.00	0.00	3,100.00	0.00	3,100.00	0.00	2500.00	2,500.00	0.00	0.00
01-03-00-00310-30-60341	908.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	1000.00	1,000.00	0.00	0.00
01-03-00-00310-30-60342	26,050.10	28,500.00	0.00	28,500.00	3,864.41	28,500.00	0.00	22500.00	22,500.00	0.00	0.00
01-03-00-00310-30-60345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-30-60346	2,368.96	3,000.00	0.00	3,000.00	353.64	3,000.00	0.00	3000.00	3,000.00	0.00	0.00
01-03-00-00310-30-60348	2,130.00	1,500.00	0.00	1,500.00	675.00	1,500.00	0.00	1800.00	1,800.00	0.00	0.00
01-03-00-00310-30-60349	223.33	1,000.00	0.00	1,000.00	364.56	1,000.00	0.00	900.00	900.00	0.00	0.00
01-03-00-00310-30-60353	0.00	2,500.00	0.00	2,500.00	6,198.36	6,198.36	(3,698.36)	7500.00	7,500.00	0.00	0.00
01-03-00-00310-30-60355	19,358.40	16,750.00	0.00	16,750.00	6,186.02	16,750.00	0.00	16750.00	16,750.00	0.00	0.00
01-03-00-00310-70-60761	17,272.51	12,000.00	0.00	12,000.00	1,980.29	12,000.00	0.00	12000.00	12,000.00	0.00	0.00
01-03-00-00310-70-60766	160.50	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1500.00	1,500.00	0.00	0.00
01-03-00-00310-90-60900	580.25	13,000.00	0.00	13,000.00	2,280.54	13,000.00	0.00	13000.00	13,000.00	0.00	0.00
DEPARTMENT TOTAL	205,024.94	222,700.00	0.00	222,700.00	81,625.00	220,098.36	2,601.64	233,050.00	233,050.00	0.00	0.00

Ellington Volunteer Fire Department, Inc.

2021-2022 Budget Request Documents

01.26.2021



This document contains the budget request and supporting materials for the 2021-2022 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: 70

Cadets	7	Veteran	4
Active Regulars	38	Life	10
Active Probationary	7	Associate	2
		Honorary	2

Officers:

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

Facilities:

29 Main Street. 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

The fire station is equipped with a 20 kw emergency generator.

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
Squad 1	2019	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
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).	
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 2020 (*Services provided by an all-volunteer membership*)

Emergency Calls	904
Total man hours of emergency service provided	4464
Total man hours, Training	2400
Public Service (<i>Fire Prevention and Education</i>) hours	100

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

Fire Fighter I	9	Haz-Mat Operational	16
Fire Fighter II/III	17	Haz-Mat Technician	22
Fire Service Instructor I	13	Emergency Medical Service Instructor	2
Fire Service Instructor II	5	Emergency Medical Technician–EMT	20
Fire Service Instructor III	1	Medical Response Technician–EMR	10
Fire Officer I	8	Public Fire Educator	1
Fire Officer II	3		
Fire Officer III	3		
Fire Officer IV	3		
Safety Officer	6		
Pump Operator	5		
Aerial Operator	14		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
 - 6 apparatus (large) @ \$1500.00 = \$9000.00 (*inspection only, does not include repairs or parts*)
 - 5 apparatus (small) @ \$355.00 = \$1775.00 (*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 \$55.00 each = \$1210.00 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.
 - 16,250 feet total estimated at \$7500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 5 apparatus - estimated at \$500.00 each = \$2500.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 54 sets = \$5050.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- PHYSICAL EXAM & LAB TESTS: (*Required of all members annually* and at entry***)
 - Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
 - *\$600.00 per person (average) x 54 members = annual cost \$32,400.00
- **New member physicals average \$1200.00 due to additional heavy metals testing
- ***Current members receive Heavy Metals testing every 5 years adding \$600 to labs

- **RESPIRATORY FIT TESTING:** *(Required of all fire fighters annually.)*
 \$25.00 per person x 54 active members = \$1350.00 per year
Note: A new in-house testing program was 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, and 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-1 including Haz Mat 160 hrs. \$1575.00

Medical training:

CPR 8 hrs. \$ 25.00

EMR 40 hrs \$ 550.00

EMT 160 hrs. \$1300.00

** Optional but recommended*

** 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

Sexual Harassment (for supervisors) 1 hr

CT Mandated Reporter (DCF) 1 hr

Medication Administration (Narcan, EPI, aspirin) 3 hrs

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21	FY 2021-22
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. (No change in hourly rate \$17.50)	\$ 9,800	\$ 9,800
5115	CUSTODIANS Contracted service (moved to 838 & 839 accounts 250 line item)	\$ -	\$ -
	TOTAL PAYROLL	\$ 9,800	\$ 9,800
6221	ADVERTISING-PRINTING-FORMS Printing - forms		\$ 200
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions (no increase over FY 20-21)		\$ 4,050
6223	TRAVEL Mileage reimbursement		\$ 50
6232	POSTAGE Postage, shipping (no increase over FY 20-21)		\$ 200
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.		\$ 25,000
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.		\$ 23,500
			\$ 1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6234	PROFESSIONAL DEVELOPMENT Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies Five year average \$7550.00.	\$	8,000
6237	SARA EDUCATION Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$	2,800
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 Member physicals, lab tests and vaccinations - required (increase represents required heavy metals testing)	\$	56,500
	Incident, inventory, personnel mgmt., ID Tags, Software maintenance	\$	36,850
	Mobile Internet Services	\$	3,500
	Member physical fitness subsidy	\$	1,500
	Internet svc. - Public Education	\$	800
	Target Safety	\$	500
	IAM Responding	\$	5,000
	Annual Gear Inspection	\$	850
	(additional contracted service items moved to 838 & 839 accounts 250 & 272 line items)		7,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
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 \$19643.00 <i>(no increase over FY 20-21)</i>	\$	20,000
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: \$23279.00 <i>(no increase over FY 20-21)</i>	\$	24,000
6274	REPAIRS & RADIO MAINT. Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$2412.00 <i>(no increase over FY 20-21)</i>	\$	2,500
6341	OFFICE SUPPLIES Five year average expenditure: \$1045.00 (no increase over FY 20-21)	\$	1,000
6342	UNIFORM & CLOTHING Includes firefighting helmets, gloves, hoods, dress and station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests - Five year average expenditure: \$28244.00	\$	22,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6345	MEDICAL SUPPLIES	\$	-
6346	TECHNICAL SUPPLIES	\$	3,000
	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: \$3115.00 (no increase over FY 20-21)		
6348	SARA EQUIPMENT	\$	1,800
	Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. Five year average expenditure: \$1804.00		
6349	FOOD & MEALS	\$	900
	For emergency use only during extended operations. Five year average expenditure: \$824.00 (no increase over FY 20-21)		
6353	TIRES	\$	7,500
	Apparatus replacement tires, tubes, balancing, tire repairs and installation Five year average expenditure: \$2171.00 (increase due to anticipated required tire replacement)		
6355	MOTOR VEHICLE PARTS	\$	16,750
	Five year average expenditure: \$20517.00 (decrease reflects anticipated reduction in repairs due to apparatus replacement)		
6761	TECHNICAL EQUIPMENT	\$	12,000
	<i>Annual ongoing replacement programs</i>		
	Replacement hand tools and portable equipment	\$	800
	Hose appliances	\$	1,000
	Ventilation equipment	\$	1,700
	Salvage & Overhaul equipment	\$	1,800
	On scene portable lighting equipment	\$	1,000
	Technical rescue equipment	\$	4,700
	Traffic control equipment and required safety wear	\$	1,000
	Five year average expenditure: \$12623.00 (no increase over FY 20-21)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6766	BUILDING EQUIPMENT	\$	1,500
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Five year average expenditure: \$2627.00 (no increase over FY 20-21)		
6900	TOWN WIDE MAINT. PROGRAM	\$	13,000
	Replacement of exterior doors, continuing program. Replacement of overhead door openers, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer. Five year average expenditure: \$8415.00 (no increase over FY 20-21)		
TOTAL OFFICE BUDGET		\$	223,250
DEPARTMENT TOTAL		\$	233,050

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)/ Under	2021-22 Budget Request	2021-22 Board of Selectmen Recommend	2021-22 Board of Finance Recommend
0320 - CRYSTAL LAKE FIRE DEPT.										
01-03-00-00320-10-50103	3,209.60	1,625.00	0.00	1,625.00	875.00	1,625.00	0.00	1,625.00	1,625.00	0.00
01-03-00-00320-10-50115	4,535.00	5,000.00	0.00	5,000.00	1,995.00	4,400.00	600.00	4,700.00	4,700.00	0.00
01-03-00-00320-20-60221	127.49	175.00	0.00	175.00	0.00	130.00	45.00	125.00	125.00	0.00
01-03-00-00320-20-60222	1,370.00	1,500.00	0.00	1,500.00	548.99	1,748.99	(248.99)	1,500.00	1,500.00	0.00
01-03-00-00320-20-60223	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
01-03-00-00320-20-60232	0.00	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00
01-03-00-00320-20-60233	11,606.78	9,500.00	0.00	9,500.00	5,280.00	11,500.00	(2,000.00)	10,500.00	10,500.00	0.00
01-03-00-00320-20-60234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60250	14,572.60	11,500.00	0.00	11,500.00	1,283.00	11,000.00	500.00	11,500.00	11,500.00	0.00
01-03-00-00320-20-60271	4,648.01	5,500.00	0.00	5,500.00	5,194.08	6,500.00	(1,000.00)	5,500.00	5,500.00	0.00
01-03-00-00320-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60273	4,493.24	10,500.00	0.00	10,500.00	3,855.87	10,250.00	250.00	10,000.00	10,000.00	0.00
01-03-00-00320-30-60341	167.78	500.00	0.00	500.00	160.00	400.00	100.00	300.00	300.00	0.00
01-03-00-00320-30-60342	10,048.45	8,000.00	0.00	8,000.00	3,727.00	9,327.00	(1,327.00)	10,500.00	10,500.00	0.00
01-03-00-00320-30-60345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-30-60346	1,400.00	1,250.00	0.00	1,250.00	0.00	1,200.00	50.00	1,250.00	1,250.00	0.00
01-03-00-00320-30-60349	0.00	200.00	0.00	200.00	0.00	0.00	200.00	100.00	100.00	0.00
01-03-00-00320-30-60353	0.00	3,000.00	0.00	3,000.00	2,558.00	2,558.00	442.00	0.00	0.00	0.00
01-03-00-00320-70-60761	11,626.02	11,000.00	0.00	11,000.00	4,226.98	10,500.00	500.00	11,500.00	11,500.00	0.00
01-03-00-00320-70-60766	0.00	1,500.00	0.00	1,500.00	0.00	2,150.00	(650.00)	1,500.00	1,500.00	0.00
DEPARTMENT TOTAL	67,804.97	70,900.00	0.00	70,900.00	28,703.92	73,288.99	(2,388.99)	70,600.00	70,600.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 (revised)	FY 2021-22
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$125 Per Meeting Average 13 meetings per year	\$ 1,625	\$ 1,625
5115	CUSTODIANS	\$ 5,000	\$ 4,700
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 6,625	\$ 6,325
6221	ADVERTISING-PRINTING-FORMS		\$ 125
	Warning in newspaper for the Board of Fire Commissioners		
6222	DUES & SUBSCRIPTIONS		\$ 1,500
	Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		
6223	TRAVEL		\$ -
	Special travel expenses and mileage reimbursement		
6232	POSTAGE		\$ -
	Mailing correspondence		
6233	EDUCATION		\$ 10,500
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention. <i>Increases due new members needing certification Firefighter 1 and 2 classes have returned to \$1150 and \$850 EMR Classes Approximate \$550 and EMT Approx. \$1400</i>		
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ -
6250	CONTRACTED SERVICES		\$ 11,500
	Equipment installation & repair, hose & ladder testing, member physicals, Hurst Rescue Tools Testing <i>Pump Testing, Fire Extinguisher Testing</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6271	REPAIRS & EQUIPMENT MAINTENANCE Small Engine Repair and PMI, Compressor, Quartz Light Bulbs, SCBA Repair, Ladder Repair, Hose Repair, UTV and Boat Maintenance	\$ 5,500
6273	MOTOR VEHICLE REPAIRS ET-242 continues to age and has fairly large unexpected bills. ET-242 multiplex system is having issue and must <i>be sent out for repair. Also includes PMI inspections for all apparatus at approx \$1,100 each</i>	\$ 10,000
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.	\$ 300
6342	UNIFORM & CLOTHING Duty uniforms, Structural PPE and Class A Uniforms Structural PPE quote is \$2,775.25 for coat and pants <i>would like to replace a minimum of 2-3 sets per year</i>	\$ 10,500
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES	\$ 1,250
6353	TIRES Removed nothing needing replacement this year	\$ -
6349	FOOD & MEALS For emergency use only during extended operations	\$ 100
6350	GASOLINE Now supplied by Public Works	\$ -
6351	DIESEL Now supplied by Public Works	\$ -
6761	TECHNICAL EQUIPMENT Replacement of two rescue harnesses, New vehicle stablization tool Replace hose lost in hose testing, Five New Alpha Pagers <i>Replace indian packs and damaged brush fire equipment</i>	\$ 11,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6766	BUILDING EQUIPMENT	\$ 1,500
	Replacement of furniture and operational building needs	
	<i>Has been neglected for some time and must start annual furniture replacement (Replacement of two aged/ broken office desks)</i>	
TOTAL OFFICE BUDGET		\$ 64,275
DEPARTMENT TOTAL		\$ 70,600

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
00321 - FIRE PROTECTION HYDRANTS										
01-03-00-00321-20-60243 Water	371,883.36	384,466.00	0.00	384,466.00	165,090.75	400,000.00	(15,534.00)	400,000.00	400,000.00	0.00
DEPARTMENT TOTAL	371,883.36	384,466.00	0.00	384,466.00	165,090.75	400,000.00	(15,534.00)	400,000.00	400,000.00	0.00

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

Object Noption & Explanation(s)		FISCAL YEAR 2021-22
6243	<u>WATER</u>	
	Connecticut Water Co. 186 Hydrants	\$ 400,000
	Estimated Average Monthly \$31,733	\$ 380,800
	Woodside Acres 35 Hydrants	
	Estimated Average Monthly \$1,600	\$ 19,200
DEPARTMENT TOTAL		<u>\$ 400,000</u>

See attached letter form Connecticut Water for 2021 Pricing.

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
0322 - EMERGENCY 911										
01-03-00-00322-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60223	66.64	60.00	0.00	60.00	25.65	50.00	10.00	60.00	60.00	0.00
01-03-00-00322-20-60232	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
01-03-00-00322-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60250	50,660.50	51,000.00	0.00	51,000.00	25,263.45	50,527.00	473.00	51,048.00	51,048.00	0.00
01-03-00-00322-20-60274	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-30-60346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-70-60761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	50,727.14	51,060.00	0.00	51,060.00	25,289.10	50,577.00	483.00	51,133.00	51,133.00	0.00

Town of Ellington

55 Main Street

Ellington, Connecticut 06029

John W. Turner, E 911 Municipal Coordinator

Account 322 - Emergency 911

This account funds the dispatching of the town's emergency services and all communications coordination, operation of the regional facility, facility staff, new and replacement equipment, maintenance and operational costs, dispatch communications equipment, software and Emergency Medical Dispatch (EMD). It supplements the state funding for answering all 911 calls for Police, Medical, 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. The TCMAFS, Inc. is a regional emergency communication center.

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, mutual aid agencies, 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 20-21:

The assessment is currently based on the town's population. The 2019 DPH population statistics for Ellington increased from 2018 by 104 persons (16,299). It should be noted that this is the seventh year in a row that the Ellington population has increased.

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.

Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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	\$ 60
6232	<u>POSTAGE</u>	\$ -
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$ 25
6240	<u>TELEPHONE</u>	\$ -
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$ 51,048
6274	<u>REPAIRS & MNT. RADIO</u>	\$ -
6346	<u>TECHNICAL SUPPLIES</u>	\$ -
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -
DEPARTMENT TOTAL		\$ 51,133

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
0330 - POLICE										
01-03-00-00330-10-50103	53,649.42	52,219.00	0.00	52,219.00	29,172.93	58,344.00	(6,125.00)	53,651.00	53,651.00	0.00
01-03-00-00330-10-50110	450.00	450.00	0.00	450.00	200.00	200.00	250.00	200.00	200.00	0.00
01-03-00-00330-10-50111	197,326.99	202,031.00	0.00	202,031.00	125,168.45	202,031.00	0.00	202,570.00	202,570.00	0.00
01-03-00-00330-10-50112	26,836.78	51,887.00	0.00	51,887.00	16,849.38	34,000.00	17,887.00	39,174.00	39,174.00	0.00
01-03-00-00330-10-50118	9,474.43	25,000.00	0.00	25,000.00	10,632.06	25,000.00	0.00	25,000.00	25,000.00	0.00
01-03-00-00330-10-50122	890,077.00	966,936.00	0.00	966,936.00	0.00	966,936.00	0.00	966,936.00	966,936.00	0.00
01-03-00-00330-10-50123	55,338.24	70,389.00	0.00	70,389.00	19,468.91	70,389.00	0.00	46,227.00	46,227.00	0.00
01-03-00-00330-20-60221	222.34	500.00	0.00	500.00	0.00	200.00	300.00	200.00	200.00	0.00
01-03-00-00330-20-60222	0.00	300.00	0.00	300.00	540.00	540.00	(240.00)	500.00	500.00	0.00
01-03-00-00330-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60250	3,947.84	4,500.00	0.00	4,500.00	1,491.09	4,500.00	0.00	4,500.00	4,500.00	0.00
01-03-00-00330-20-60260	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60273	3,822.19	6,000.00	0.00	6,000.00	5,145.66	8,000.00	(2,000.00)	6,000.00	6,000.00	0.00
01-03-00-00330-20-60277	654.71	1,200.00	0.00	1,200.00	670.04	1,200.00	0.00	1,200.00	1,200.00	0.00
01-03-00-00330-30-60341	839.46	2,100.00	0.00	2,100.00	471.65	1,000.00	1,100.00	1,500.00	1,500.00	0.00
01-03-00-00330-30-60342	20,800.91	20,000.00	0.00	20,000.00	13,000.00	16,000.00	4,000.00	16,000.00	16,000.00	0.00
01-03-00-00330-30-60346	1,847.41	4,000.00	0.00	4,000.00	304.26	4,000.00	0.00	4,500.00	4,500.00	0.00
01-03-00-00330-70-60759	13,400.00	3,000.00	0.00	3,000.00	1,278.00	3,000.00	0.00	3,000.00	3,000.00	0.00
01-03-00-00330-70-60761	160.98	2,000.00	0.00	2,000.00	565.00	2,000.00	0.00	1,020.00	1,020.00	0.00
DEPARTMENT TOTAL	1,278,848.70	1,412,512.00	0.00	1,412,512.00	224,955.43	1,397,340.00	15,172.00	1,372,178.00	1,372,178.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FY 2020-21 Revised	FISCAL YEAR 2021-22	
5103	<u>PART TIME PAYROLL</u>	\$ 52,219	\$	53,651
	Assistant Police Support-Decker			
	This is a 28 hour per week position, at \$34.48 per hour.			
	52 weeks x 28 hours x \$34.48		\$	50,203
	Special projects-100 hrs @\$34.48		\$	3,448
5110	<u>OTHER BENEFITS</u>	\$ 450	\$	200
	Longevity as per union contract			
5111	<u>ROAD CONSTABLE*</u>	\$ 202,031	\$	202,570
	To fill open shifts created by:		\$	47,851
	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 \$33.23)			
	2) Evening shift constables (Contractual)		\$	152,061
	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 \$33.23)			
	4) Holiday pay (contractual)		\$	2,658
	(12 shifts x 8 hours x \$16.61)			
	(4 shifts x 8 hours x \$33.23)			
	5) DWI State Grant 100% reimbursement		\$	-

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
5112	<u>MARINE CONSTABLE</u>	\$ 51,887	\$ 39,174
	1) Marine PO: 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$25.50)	\$	10,608
	(3 holidays x 8 hours/shift x \$38.25)	\$	918
	2) Sworn PO: 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$32.34)	\$	13,824
	3) Daylake: 52 weekends (Saturday) x 8 hours/shift x \$33.23	\$	13,824
5118	<u>MPTC TRAINING</u>	\$ 25,000	\$ 25,000
	Certification and training (500 hours),		
	Instruction/facilities costs		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 966,936	\$ 966,936
	Salary, projected by CSP fiscal for four Troopers		
	and one State Police Sergeant. Assumes a 3%		
	wage increase effective 07/01/2020.		
	Two highest paid at 85%, three remaining at 100%		
	Does not represent overtime.		
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 70,389	\$ 46,227
	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 TFC Bissaillon and	\$	6,227
	Trooper O'Brien		
	2) DWI State Grant - Not rev'd in FY21-22	\$	-
TOTAL PAYROLL		\$ 1,368,912	\$ 1,333,758

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6221	ADVERTISING-PRINTING-FORMS Printing costs, business cards	\$	200
6222	DUES & SUBSCRIPTIONS Hartford Gun Club membership	\$	500
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
6273	MOTOR VEHICLE REPAIRS For maintenance and repairs of town patrol vehicles: one Ford Interceptor Sedan, two Ford Police Interceptor SUVs, two Chevy Tahoes, one F150 First Responder 5 out of 6 vehicles will be out of warranty by November 2021	\$	6,000
6277	REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT Boston Whaler with 90hp Yamaha ob	\$	1,200
6341	OFFICE SUPPLIES Stationery, envelopes, billing supplies, pens, pencils printer ink, etc	\$	1,500
6342	UNIFORM & CLOTHING Annual clothing allowance \$1000 x 15 constables = Annual clothing allowance \$500 x 2 SRO= New hire costs (per contract)	\$ \$ \$ \$	16,000 15,000 1,000 -
6346	TECHNICAL SUPPLIES Ammunition: Training/Qualification; Flares, batteries, gun cleaning supplies, gun oil, pistol magazines, replace expired pepper spray, radio batteries	\$	4,500

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
6759	<u>NEW EQUIPMENT</u>	\$	3,000
	Police accountability bill extras		
6761	<u>TECHNICAL EQUIPMENT</u>	\$	1,020
	30 X2 TASER training cartridges @ \$34	\$	1,020
	10 X2 TASER replacement cartridges @ \$36	\$	-
	Replacement Taser Batteries (PPM)	\$	-
TOTAL OFFICE BUDGET		\$	38,420
DEPARTMENT TOTAL		\$	1,372,178

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0331 - POLICE SPECIAL DUTY										
01-03-00-00331-10-50114	10,197.66	20,000.00	0.00	20,000.00	1,374.45	12,000.00	8,000.00	12,000.00	12,000.00	0.00
01-03-00-00331-10-50119	242,770.36	0.00	0.00	0.00	100,383.36	205,000.00	(205,000.00)	215,000.00	215,000.00	0.00
DEPARTMENT TOTAL	252,968.02	20,000.00	0.00	20,000.00	101,757.81	217,000.00	(197,000.00)	227,000.00	227,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
5114	<u>SPECIAL DUTY</u>	<u>\$20,000</u>	<u>\$12,000</u>
5119	<u>PRIVATE DUTY</u>	<u>\$0</u>	<u>\$215,000</u>
	Police providing traffic duty at road construction sites and other services at special events. This is fully offset by revenue brought in by construction invoicing.		
	TOTAL DEPARTMENT	<u>\$20,000</u>	<u>\$227,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
0333 - POLICE DRUG ABUSE RESIST ED										
Contracted Services	548.86	1,500.00	0.00	1,500.00	729.13	1,500.00	0.00	1,500.00	1,500.00	0.00
DEPARTMENT TOTAL	548.86	1,500.00	0.00	1,500.00	729.13	1,500.00	0.00	1,500.00	1,500.00	0.00

01-03-00-00333-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	CONTRACTED SERVICES	\$1,500
	Provides funding for programs at schools	
	DEPARTMENT TOTAL	\$1,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
00340 - ANIMAL CONTROL										
01-03-00-00340-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-10-50103	74,961.64	86,628.00	0.00	86,628.00	42,020.14	86,628.00	0.00	89,009.00	89,009.00	0.00
01-03-00-00340-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00	0.00
01-03-00-00340-20-60221	166.63	200.00	0.00	200.00	78.93	200.00	0.00	200.00	200.00	0.00
01-03-00-00340-20-60222	19.90	60.00	0.00	60.00	20.90	21.00	39.00	30.00	30.00	0.00
01-03-00-00340-20-60234	225.00	400.00	0.00	400.00	0.00	200.00	200.00	400.00	400.00	0.00
01-03-00-00340-20-60240	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60242	1,183.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60250	1,347.92	2,800.00	0.00	2,800.00	535.24	1,800.00	1,000.00	2,000.00	2,000.00	0.00
01-03-00-00340-20-60251	6,935.75	8,200.00	0.00	8,200.00	0.00	8,000.00	200.00	8,000.00	8,000.00	0.00
01-03-00-00340-20-60254	5,000.00	5,800.00	0.00	5,800.00	0.00	5,550.00	250.00	5,550.00	5,550.00	0.00
01-03-00-00340-20-60256	180.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
01-03-00-00340-20-60272	17.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60285	3,097.45	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	0.00
01-03-00-00340-30-60341	248.22	350.00	0.00	350.00	2.50	280.00	70.00	280.00	280.00	0.00
01-03-00-00340-30-60342	920.81	800.00	0.00	800.00	0.00	450.00	350.00	600.00	600.00	0.00
01-03-00-00340-30-60346	51.93	200.00	0.00	200.00	0.00	200.00	0.00	400.00	400.00	0.00
01-03-00-00340-30-60347	0.00	250.00	0.00	250.00	0.00	250.00	0.00	50.00	50.00	0.00
01-03-00-00340-30-60362	0.00	500.00	0.00	500.00	0.00	250.00	250.00	500.00	500.00	0.00
DEPARTMENT TOTAL	94,807.01	107,138.00	0.00	107,138.00	43,107.71	104,779.00	2,359.00	107,969.00	107,969.00	0.00

00340 - ANIMAL CONTROL

Overtime
Part Time
Other Benefits
Advertising Printing Forms
Dues & Subscriptions
Professional Development
Telephone
Gas
Contracted Services
State of Connecticut
St of Ct Surcharge
St of Ct-Animal Adoption
Repairs & Mnt Building
Donations
Dog Damage
Office Supplies
Uniform & Clothing
Technical Supplies
Animal Microchip
Dog Food
DEPARTMENT TOTAL

	2020-21	2021-22
	<u>BUDGET</u>	<u>BUDGET</u>
ANIMAL CONTROL OFFICER-BM		
30 HOURS PER WEEK/52 WEEKS =1,560 HOURS	\$ 48,760	\$ 50,101
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
22 HOURS PER WEEK/52 WEEKS =1,144 HOURS	\$ 23,591	\$ 24,240
COVERAGE		
ANIMAL CONTROL OFFICER-BM		
14 HOLIDAYS/6 HOURS PER DAY =84 HRS	\$ 2,626	\$ 2,698
COVERAGE FOR DEPUTY ANIMAL OFFICER		
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 1,125	\$ 1,156
15 VACATION DAYS/6 HOURS = 90 HOURS	\$ 2,813	\$ 2,890
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
20 VACATION DAYS/6 HOURS PER DAY=120 HRS	\$ 2,475	\$ 2,543
3 PERSONAL DAYS/6 HOURS PER DAY =18 HRS	\$ 371	\$ 381
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 742	\$ 762
SPECIAL PROJECTS 100 hours/200 hours	\$ 4,124	\$ 4,237
TOTAL	\$ 86,627	\$ 89,009

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ 86,627	\$ 89,009
	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	<u>\$ 86,627</u>	<u>\$ 89,009</u>
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		<u>\$ 89,459</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 200
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 30
	Animal Control associations dues and subscriptions 5 Year Average of \$29.00		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 400
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ -
	Moved to 842 Animal Control Facility		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
6250	<u>CONTRACTED SERVICES</u> Veterinarian services-burials, euthanasia, body bags for raccoons *Ellington Center Animal Clinic is currently providing donated services to the Town. If this ceased, the Town would need to increase this budget line 5 Year Average of \$1,745		\$ 2,000
6251	<u>STATE OF CONNECTICUT</u> License reimbursement to State 5 Year Average of \$7,770		\$ 8,000
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs 5 Year Average of \$5,405		\$ 5,550
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program		\$ 400
6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Moved to 842 Animal Control Facility		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ -
6288	<u>DOG DAMAGE</u> To record damage done by dogs		\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies 5 Year Average of \$245		\$ 280
6342	<u>UNIFORM & CLOTHING</u> Uniforms and clothing for the employees		\$ 600
6346	<u>TECHNICAL SUPPLIES</u>		\$ 400
6347	<u>ANIMAL MICROCHIP</u> Re-instituting Animal Microchip Program		\$ 50

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6362	<u>DOG FOOD</u> Purchase food for animals at facility, do not always expend as take in donations from residents. Have line budgeted in the case donations do not cover the need		\$ 500
TOTAL OFFICE BUDGET			<u>\$ 18,510</u>
DEPARTMENT TOTAL			<u>\$ 107,969</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
0350 - EMERGENCY MANAGEMENT										
01-03-00-00350-10-50103	44,785.44	45,285.00	1,012.00	46,297.00	23,148.16	46,297.00	0.00	91,897.00	91,897.00	0.00
Part Time	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
Advertising Printing Forms	0.00	400.00	0.00	400.00	0.00	400.00	0.00	700.00	700.00	0.00
Dues & Subscriptions	135.32	100.00	0.00	100.00	0.00	50.00	50.00	200.00	200.00	0.00
Travel	0.00	350.00	0.00	350.00	0.00	125.00	225.00	700.00	700.00	0.00
Education	99.00	500.00	0.00	500.00	25.00	250.00	250.00	1,000.00	1,000.00	0.00
Professional Development	1,923.40	2,300.00	0.00	2,300.00	798.69	2,000.00	300.00	0.00	0.00	0.00
Telephone	3,420.00	3,440.00	0.00	3,440.00	3,591.00	3,591.00	(151.00)	3,420.00	3,420.00	0.00
Contracted Services	70.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Repairs	354.17	350.00	0.00	350.00	34.92	350.00	0.00	500.00	500.00	0.00
Office Supplies	0.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Uniforms & Clothing	185.84	500.00	0.00	500.00	188.00	500.00	0.00	500.00	500.00	0.00
Technical Supplies	199.02	500.00	0.00	500.00	109.60	500.00	0.00	500.00	500.00	0.00
Food and Meals	1,550.14	3,200.00	0.00	3,200.00	2,745.36	3,200.00	0.00	3,200.00	3,200.00	0.00
Technical Equipment	0.00	150.00	0.00	150.00	0.00	0.00	150.00	300.00	300.00	0.00
Office Equipment										
DEPARTMENT TOTAL	52,722.13	57,875.00	1,012.00	58,887.00	30,640.73	57,963.00	924.00	103,617.00	103,617.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5103	<u>PART TIME PAYROLL</u>	\$ 46,297	\$ 91,897
	Emergency Management Director-Palombizio*	\$ 41,297	\$ 41,297
	Public Safety Coordinator** \$35/hour @ 25 hours/week	\$ -	\$ 45,500
	Deputy Director-Streiber	\$ 2,500	\$ 2,550
	Deputy Director-Weeks	\$ 2,500	\$ 2,550
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations		
	EMPG grant covers 20% of payroll		
	*salary in negotiation		
	**Proposed new position FY2021-2022		
	TOTAL PAYROLL	\$ 46,297	\$ 91,897
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Removal of budgeted item due to the Town Website, Social Media and Town Newsletter		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 700
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers, CEMA(Director/Deputies); Includes \$300 for proposed new position		
6223	<u>TRAVEL</u>		\$ 200
	This account reimburses agency members to travel to conferences around this state and neighboring states.; includes \$100 for proposed new position		
6233	<u>EDUCATION</u>		\$ 700
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents; includes \$350 for proposed new position		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6234	PROFESSIONAL DEVELOPMENT	\$ 1,000
	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; includes \$500 for new proposed position	
6240	TELEPHONE	\$ -
	Moved to 810-240	
6250	CONTRACTED SERVICES	\$ 3,420
	Emergency Plan Exercise Expenses	
	Emergency Response Plan	
	Everbridge Emergency Notification System	
6271	REPAIRS & EQUIPMENT MAINT.	\$ 250
	Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	
6273	Motor Vehicle Repairs	\$ -
	Repairs to Town Vehicle assigned to Emergency Management	
6341	OFFICE SUPPLIES	\$ 500
	File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.; includes \$150 for proposed new position	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
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.	\$ 500
6761	TECHNICAL EQUIPMENT Emergency Management technical supplies	\$ 3,200
6765	OFFICE EQUIPMENT Update office equipment as needed; includes \$150 for new proposed position	\$ 300
TOTAL OFFICE BUDGET		<u>\$ 11,720</u>
DEPARTMENT TOTAL		<u>\$ 103,617</u>
ONE-TIME AMBULANCE FEE PROGRAM CONTRIBUTION FOR PSC POSITION		<u>\$ 25,000</u>
TOTAL DEPARTMENT COST LESS AMBULANCE FEE CONTRIBUTION		<u><u>\$ 78,617</u></u>

Information for Reference Only

TOTAL COST OF PSC POSITION INCLUDED ABOVE	\$ 47,050
LESS ONE-TIME AMBULANCE FEE CONTRIBUTION	\$ (25,000)
NET FY21-22 COST FOR PROPOSED NEW POSITION	<u><u>\$ 22,050</u></u>

Town of Ellington Position Description

TITLE:	Public Safety Coordinator	STATUS:	Exempt
DEPARTMENT:	Emergency Management	CLASSIFICATION:	TBD
SUPERVISED BY:	General Direction from the First Selectman	BARGAINING UNIT:	N/A

OBJECTIVES

Under the general direction of the First Selectman, and working closely with the Emergency Services Chiefs, this position oversees the administrative functions of the emergency services agencies, including fire services and the emergency medical service within the Town of Ellington. This will include assistance with training, planning, budgeting, purchasing and membership recruitment; assistance in investigation of complaints regarding employees, volunteers and operations; assistance with discipline matters of all paid and unpaid staff; planning, direction and supervision of the maintenance of facilities, readiness of each organization; maintenance of an inventory of equipment; application for, processing of, receipt of, accounting for and expenditure of all grant monies; analysis of all aspects of the planning for and the rendering of services; the recommendation, development and implementation of policies consistent with budgeting, report writing and record-keeping, purchasing, inventory control, operational standards, security, and the delivery of service.

(Emergency Services Chiefs include the Ellington Volunteer Fire Department, Crystal Lake Volunteer Fire Department and Ellington Volunteer Ambulance Corps)

ESSENTIAL FUNCTIONS:

Working closely with the Emergency Services Chiefs, serves as a primary advisor to the First Selectman in all matters related to the activities and readiness of the fire and emergency medical organizations providing services to the Town, including the Emergency Management Department and submits monthly and annual reports to the First Selectman's Office.

Receives and evaluates input from each organization and, to maximize service to the Town, establishes the goals, objectives and priorities for each organization.

Monitors the costs of incentive plans and stipends and recommends to the First Selectmen cost containment measures where appropriate and, because these plans and stipends are directly related to responses, evaluates and controls dispatching and response assignments to calls for service.

Working closely with the Emergency Services Chiefs, assists in the establishment of procedures for, and controls input from, the organizations regarding all capital improvement and operating budget requests; serves as the authority in the evaluation, adjustment, formulation and finalization of all capital improvement and operating budget requests and presents all budgets to the Town.

Searches for and enters into agreements where appropriate to take advantage of cost savings by improving the buying power of the Town.

Researches and advises the Board of Selectmen of possible grant opportunities related to the emergency management, fire and emergency medical services of the Town and, with Board of Selectmen approval, applies for and, if awarded, expends those grant monies; serves as the final

authority on all matters pertaining to the purchasing of services, equipment, vehicles and apparatus, including the exercising of final approval for all requests for proposals and bid documents in mutual cooperation with the Finance Office.

Responsible for the analysis of the potential for regionalization of fire and ambulance services as it pertains to staffing, equipment and facilities.

Maintains a close working relationship with Tolland County Mutual Aid and the Ellington E911 Municipal Coordinator.

Designs and implements a multi-organizational recruitment program with authority to assign members town-wide where they might best serve.

Investigates all complaints from the public regarding both permanent and volunteer personnel and their conduct and assigns discipline, in conjunction with Human Resources, where appropriate.

Maintains personnel records regarding applications for employment or membership, schooling and education, training, health and medical, inventory of assigned equipment, complaints and discipline for unpaid staff. Maintains training records.

At least annually inspects the cleanliness and readiness of all buildings, facilities and apparatus to ensure safe occupancy and usage and includes those findings in the annual report to the Board of Selectmen.

Participates in Town-wide Safety & Health Committee and makes recommendations for safety training and drafts policies.

Controls the scheduling, quality, subject matter and presentation of all safety and training programs of the organizations and, whenever possible, utilizes the multi-unit concept of training so as to maximize effectiveness and efficiency, working closely with the Emergency Services Chiefs.

Participates on various local, regional, state-wide and national organizations, task forces and committees.

Serves other functions and accepts additional duties and responsibilities related to the fields of fire and emergency medical services as assigned.

Emergency Management:

- Works with the Emergency Management Director in accordance with established Town policies and procedures and relative state and federal statutes.
- Assists the Emergency Management Director with the Town's CERT program.
- Oversees the development and coordination of the Town's Emergency Operations Plan with the Emergency Management Director including formulating emergency management policies and procedures and insuring that the Town follows state and federal mandates. In the absence of the Emergency Management Director, serves as the communications planning coordinator for the Town's Emergency Operations Center (EOC).

- Works with the Emergency Management Director to grow the Town's emergency notification system through Everbridge, increasing resident participation and monitoring the system for effectiveness, making recommendations for improvement.

Emergency Medical Services:

- Responsible for the analysis of the EMS system including, but not limited to, system strengths and weaknesses; analysis of certification and licensing of responders and mandate compliance, analysis of responses in accordance with State issued Primary Service Area (PSA) and quality assurance.
- Responsible for the analysis of vehicle types and usage for advance and basic life support delivery based on nationally accepted practices, working closely with the Emergency Management Chiefs.
- Provides recommendations for service delivery cost recovery options.
- Responsible for the analysis of the response configuration to calls for EMS services. Analysis of the manner in which EMS services are provided in Town versus State and national trends.
- Recommends improvements to include personnel allocation, supervision, alternative staffing solutions and service delivery options that are consistent with the Town of Ellington's current and future financial ability and capability to provide quality, cost-effective service.
- Oversees the Ellington Volunteer Ambulance Corps charging fund and recommends all expenditures therefrom.
- Monitors accounts receivable to the Ellington Volunteer Ambulance Corps charging fund and takes action when indicated to reduce and/or eliminate debtors.

Fire and Rescue Services

- Responsible for analysis of fire station location to include consideration of response times, Insurance Service Office (ISO) and National Fire Protection Association (NFPA) considerations, staffing future growth and development.
- Responsible for the analysis of vehicle usage including the type of apparatus and equipment for fire rescue service based on national accepted practices and its appropriateness for response to the community. This analysis should include a review of the current condition and maintenance of all the apparatus and equipment with consideration of future replacement program.
- Responsible for the review of past ratings, current conditions, any potential improvements that can be made with associated costs versus benefits.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Must command a thorough knowledge of current fire suppression, fire prevention and emergency medical services principals, practices, procedures, techniques, equipment;
Must command extensive knowledge of state and Federal laws regulating the delivery of services.

Must possess considerable knowledge of the codes and standards serving as base reference material providing guidance and direction of the organizational services;

Must possess a proficiency in Microsoft software products, and other applicable programs.

Must demonstrate an ability to assist in the training and supervision of Town employees and volunteer members.

Must be proficient in both written and oral communications.

Must be able to work collaboratively with and maintain working relationships with the public and private sectors, with career professionals and volunteers alike.

Must exercise sound judgement and effectively manage changing working relationships, conditions and environments.

REQUIRED EQUIPMENT OPERATION

Operates a personal computer, camera, monitoring equipment, radios, protective clothing and equipment, standard and specialized office equipment; drives a motor vehicle.

REQUIRED PHYSICAL EFFORT

Required to stand, walk unaided, use hands and fingers, operate small tools and equipment and reach with hands and arms; occasionally required to sit, climb, balance, stoop, kneel, crouch, crawl, talk, hear and smell. Must frequently lift and/or move twenty-five (25) pounds and occasionally lift and/or move up to fifty (50) pounds. Must be capable of reading and interpreting documents such as codes, standards, regulations, statutes, rules, operating and maintenance instructions and procedure manuals.

REQUIRED QUALIFICATIONS (Minimum)

Education in Fire Science or Fire Administration from an accredited college or university plus a minimum six (6) years of full time first responder experience in a single municipal department delivering fire and emergency medical services plus four (4) years served in a supervisory and/or managerial role within that department.

Must possess a motor vehicle operator's license, valid in Connecticut, with no infractions or misdemeanor violations for the three (3) consecutive years prior to appointment.

QUALIFICATIONS (Preferred)

Connecticut Fire Officer I or higher, Connecticut Emergency Medical Technician or higher, Connecticut Fire Service Instructor I or higher, Connecticut Emergency Medical Service Instructor (if available)

BOS APPROVED: _____

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)/ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
00360 - BUILDING DEPT.										
01-03-00-00360-10-50101	143,063.47	144,440.00	2,325.00	146,765.00	73,386.05	146,765.00	0.00	148,186.00	148,186.00	0.00
01-03-00-00360-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-10-50103	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
01-03-00-00360-10-50110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
01-03-00-00360-20-60222	180.00	180.00	0.00	180.00	145.00	145.00	35.00	180.00	180.00	0.00
01-03-00-00360-20-60223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60234	0.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	500.00	500.00	0.00
01-03-00-00360-20-60250	6,759.67	8,400.00	0.00	8,400.00	2,345.59	8,400.00	0.00	9,500.00	9,500.00	0.00
01-03-00-00360-20-60254	4,757.03	5,800.00	0.00	5,800.00	1,021.29	5,200.00	600.00	5,200.00	5,200.00	0.00
01-03-00-00360-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
01-03-00-00360-30-60341	245.95	500.00	0.00	500.00	188.69	350.00	150.00	500.00	500.00	0.00
01-03-00-00360-30-60346	0.00	1,000.00	0.00	1,000.00	0.00	750.00	250.00	1,000.00	1,000.00	0.00
01-03-00-00360-30-60375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
DEPARTMENT TOTAL	155,006.12	164,220.00	2,325.00	166,545.00	77,086.62	164,010.00	2,535.00	167,466.00	167,466.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 146,772	\$ 148,186
	Building Official-Martin*	\$ 95,339	\$ 95,339
	Administrative Secretary II-MacHattie	\$ 51,433	\$ 52,847
	*Salary is in negotiation		
	TOTAL SALARIES	\$ 146,772	\$ 148,186
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	\$ 149,172	\$ 150,586
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 180
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Conferences/training related to new software.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u> Accela permitting software-annual licenses, maintenance, and hosting. Removed sharing with planning budget this year and carrying full amount. Budget includes \$2000 of consultant fees for support.	\$ 9,500
6254	<u>STATE OF CT SURCHARGES</u> State of Connecticut Educational Training Fee	\$ 5,200
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs of Building Official vehicle	\$ -
6341	<u>OFFICE SUPPLIES</u> Printer tones, misc. supplies	\$ 500
6346	<u>TECHNICAL SUPPLIES</u> Building Office special supplies. New code books this year.	\$ 1,000
TOTAL OFFICE BUDGET		<u>\$ 16,880</u>
DEPARTMENT TOTAL		<u>\$ 167,466</u>

0370 - E.VOLUNTEER AMBULANCE

Building Equipment-Install-Gas line and Heat
DEPARTMENT TOTAL

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ 101,919	\$ 104,722
	To ensure state mandated coverage for emergency medical technicians/drivers, seventy-two hours of coverage weekly between two		
	EMT/Ambulance Driver - Glomboske	\$ 54,846	\$ 56,354
	EMT/Ambulance Driver- Landry-Schiesel	\$ 47,073	\$ 48,368
5103	<u>PART TIME PAYROLL</u>	\$ 130,000	\$ 133,575
	650 hours per month of part time/per-diem staffing	\$ 130,000	\$ 133,575
	TOTAL SALARIES	\$ 231,919	\$ 238,297
5102	<u>OVERTIME</u>	\$ 2,261	\$ 2,323
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity	\$ 350	\$ 350
	TOTAL PAYROLL	\$ 234,530	\$ 240,970
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	advertising for membership, printing of letterheads, envelopes, and run pads		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 900
	Subscriptions to trade publications, dues for Tolland County Mutual Aid Fire Service and Tolland and Windham County Mutual Aid Ambulance Association		
6223	<u>TRAVEL</u>		\$ 600
	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 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6232	<u>POSTAGE</u> Stamps and postage for business correspondence and patient satisfaction surveys	\$	100
6233	<u>EDUCATION</u> Funds to pay for state mandated initial EMR and EMT certifications and continuing education classes, fees for conferances	\$	8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> for their hard work including social events, refreshments at meetings, social, and training events, EMS week and banquet "Thank You" gifts	\$	9,000
6240	<u>TELEPHONE</u> Moved to 810-240	\$	-
6241	<u>ELECTRICITY</u> moved to 836 building account	\$	-
6242	<u>NATURAL GAS</u> moved to 836 building account	\$	-
6243	<u>WATER</u> moved to 836 building account	\$	-
6250	<u>CONTRACTED SERVICES</u> Physicals for new members, software for various programs: EMS Manager (staff scheduling), ESO (patient care reporting), Operative IQ (medical supplies inventory), Target Solutions (on-line training), Active 911 (call alerts)	\$	20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21</u> <u>Revised</u>	<u>FY 2021-22</u>
6272	REPAIRS & BUILDING MAINT. moved to 836 building account	\$	-
6273	MOTOR VEHICLE REPAIRS Repairs and general maintenance for two ambulances and one service vehicle	\$	10,000
6274	REPAIRS & RADIO MAINT. Regular repairs and maintenance for portable and mobile radios. Transitioning portable radios to current requirements (multi-year process)	\$	2,000
6341	OFFICE SUPPLIES Paper, pens, folders, copier toner, general office supplies, etc. Split budget line to cleaning 836	\$	1,000
6342	UNIFORM & CLOTHING 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, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform, Boots	\$	7,000
6345	MEDICAL SUPPLIES Disposable medical supplies including band aids, oxygen masks, gauze, oxygen bottle refills, etc. Includes allocation for EVFD (\$8000) and CLFD (\$4000).	\$	35,000
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)	\$	8,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		<u>FY 2020-21 Revised</u>	<u>FY 2021-22</u>
6761	TECHNICAL EQUIPMENT Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		\$ 4,000
TOTAL OFFICE BUDGET			<u>\$ 107,100</u>
DEPARTMENT TOTAL			<u>\$ 348,070</u>
EXPECTED BILLING REVENUE (3 Year Average) Average of the past three years of revenue collection.			<u>\$ 300,000</u>
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.			\$ 30,000
FROM AMBULANCE FEE PROGRAM Billing revenue less vehicle replacement and billing service fees. See breakdown below.			<u>\$ 150,000</u>
TOTAL DEPARTMENT COST LESS AMBULANCE FEE CONTRIBUTION			<u>\$ 198,070</u>

PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY

FY 2020/2021 APPROVED ToE CONTRIBUTION	\$ -
FY 2019/2020 APPROVED ToE CONTRIBUTION	\$ 81,017.00
FY 2018/2019 APPROVED ToE CONTRIBUTION	\$ 155,000.00
FY 2017/2018 APPROVED ToE CONTRIBUTION	\$ 146,000.00

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
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	0.00	0.00	0.00
01-03-00-00375-10-50106 Center Fire Dept ESIP Pay	77,220.41	75,000.00	0.00	75,000.00	21,221.50	74,000.00	1,000.00	75,000.00	75,000.00	0.00
01-03-00-00375-10-50107 Crystal Lake Fire Dept ESIP Pay	28,427.08	38,000.00	0.00	38,000.00	7,123.50	34,000.00	4,000.00	38,000.00	38,000.00	0.00
01-03-00-00375-10-50108 EVAC ESIP Pay	26,254.40	32,000.00	0.00	32,000.00	6,078.50	29,000.00	3,000.00	30,000.00	30,000.00	0.00
DEPARTMENT TOTAL	131,901.89	145,000.00	0.00	145,000.00	34,423.50	137,000.00	8,000.00	143,000.00	143,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	PART TIME PAYROLL 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	CENTER FIRE ESIP PAY Budget based on 5 year Average	\$ 75,000	\$ 75,000
5107	CRYSTAL LAKE ESIP PAY Budget based on 5 year Average	\$ 38,000	\$ 38,000
5108	EVAC ESIP PAY Budget based on 5 year Average	\$ 32,000	\$ 30,000
	TOTAL PAYROLL	<u>\$ 145,000</u>	<u>\$ 143,000</u>
	DEPARTMENT TOTAL	<u>\$ 145,000</u>	<u>\$ 143,000</u>

History of Program

Fiscal Year 2019-20	\$	139,867	
Fiscal Year 2018-19	\$	132,599	
Fiscal Year 2017-18	\$	145,487	
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	
Fiscal Year 2009-10	\$	136,505	
Center Fire ESIP 4 Year Average			
2019-20	\$	74,336.00	
2018-19	\$	73,031.00	
2017-18	\$	77,139.00	
2016-17	\$	72,445.00	\$74,238
Crystal Lake Fire ESIP 4 Year Average			
2019-20	\$	35,590.00	
2018-19	\$	31,526.00	
2017-18	\$	39,034.00	
2016-17	\$	42,467.00	\$37,154
EVAC ESIP 4 Year Average			
2019-20	\$	29,941.00	
2018-19	\$	28,043.00	
2017-18	\$	29,315.00	
2016-17	\$	30,734.00	\$29,508

Town of Ellington
Budget Report FY2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
00376 - ADHOC EMERGENCY SERVICES COMM										
01-03-00-00376-10-50103	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
01-03-00-00376-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00
01-03-00-00376-30-60341	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

Part Time

Advertising Printing Forms

Contracted Services

Office Supplies

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Recording secretary	\$ 1	\$ 1
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ 125	
	4 Year Average	\$ 31.25	
	TOTAL PAYROLL	\$ 1	\$ 1
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		\$ 1

[illegible]

01-03-00-00377-20-60250

Contracted Services
DEPARTMENT TOTAL

[illegible]

**TOWN OF ELLINGTON
BUDGET REQUEST
377 PRE-EMPTION PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6250	<u>CONTRACTED SERVICES</u>	\$ 5,000
	Preventative Maintenance on Pre-Emption devices 9 intersections w/mutiple devices at each (does not include repairs)	
	DEPARTMENT TOTAL	<u>\$ 5,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
0380 - PUBLIC SAFETY										
01-03-00-00380-10-50103 Part Time	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
01-03-00-00380-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00380-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

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

Object No.	Description & Explanation(s)	FY 2020-21	FY 2021-22
		<u>Revised</u>	
5103	<u>PART TIME PAYROLL</u>	\$ 1	\$ 1
	Record secretary		
	2019-20	\$ -	
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 1	\$ 1
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		\$ 1

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
0391 - FIRE MARSHALL										
01-03-00-00391-10-50101	66,732.75	63,700.00	1,601.00	65,301.00	34,319.94	65,301.00	0.00	65,301.00	65,301.00	0.00
01-03-00-00391-10-50103	101,927.06	121,313.00	1,208.00	122,522.00	50,500.60	111,872.00	10,650.00	122,522.00	122,522.00	0.00
01-03-00-00391-10-50110	150.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00
01-03-00-00391-20-60221	248.75	200.00	0.00	200.00	0.00	200.00	0.00	150.00	150.00	0.00
01-03-00-00391-20-60222	360.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
01-03-00-00391-20-60223	69.43	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
01-03-00-00391-20-60233	1,924.79	2,900.00	0.00	2,900.00	120.00	1,000.00	1,900.00	2,500.00	2,500.00	0.00
01-03-00-00391-20-60234	821.00	600.00	0.00	600.00	(756.00)	600.00	0.00	600.00	600.00	0.00
01-03-00-00391-20-60250	1,800.00	1,800.00	0.00	1,800.00	3,256.00	3,706.00	(1,906.00)	3,700.00	3,700.00	0.00
01-03-00-00391-20-60271	410.25	400.00	0.00	400.00	(20.99)	200.00	200.00	400.00	400.00	0.00
01-03-00-00391-30-60341	1,032.81	1,200.00	0.00	1,200.00	203.77	1,200.00	0.00	1,200.00	1,200.00	0.00
01-03-00-00391-30-60342	2,838.75	800.00	0.00	800.00	1,119.95	1,320.00	(520.00)	1,500.00	1,500.00	0.00
01-03-00-00391-30-60346	10,559.87	1,500.00	0.00	1,500.00	2,486.02	3,222.00	(1,722.00)	1,500.00	1,500.00	0.00
DEPARTMENT TOTAL	188,875.46	195,113.00	2,810.00	197,923.00	91,479.29	189,321.00	8,602.00	200,073.00	200,073.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22	
		FY 2020-21 Revised	FY 2021-22
5101	FULL TIME PAYROLL	\$65,301	\$ 65,301
	Deputy Fire Marshal-Kern*	\$65,301	\$ 65,301
5103	PART TIME PAYROLL	\$122,522	\$ 122,522
	Fire Marshal-York*	\$61,735	\$ 61,735
	Deputy and Inspectors*	\$60,787	\$ 60,787
	*salary in negotiation		
5110	OTHER BENEFITS	\$ 250	\$ 250
	Longevity Pay-York		
	TOTAL PAYROLL	\$ 188,073	\$ 188,073
6221	ADVERTISING-PRINTING-FORMS		\$ 150
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	DUES & SUBSCRIPTIONS		\$ 400
	CT F/M Ass'n		
	Capitol Region FM Ass'n		
	Intern'l. Ass'n. Arson Investigators-CT		
	Nat'l. Fire Prot. Ass'n.		
6223	TRAVEL		\$ 50
	Mileage reimbursement.		
	<i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6233	EDUCATION <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 2,500
6234	PROFESSIONAL DEVELOPMENT <i>Attendance at one of several annual conferences.</i>	\$ 600
6250	CONTRACTED SERVICES Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 3,700 \$ 450
	NFPA Code Subscription Service <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,575
	ESO Subscription <i>New Inspection software allowing for tablet based inspections, improved record keeping, reduction in paper records, storage, etc.</i>	\$ 1,675
6271	REPAIRS & EQUIPMENT MAINT. Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400
6341	OFFICE SUPPLIES General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,200

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2021-22
6342	UNIFORMS Uniform clothing parts, protective clothing and laundering of same. Anticipating 1 new hire @ \$500 in FY2021-22	\$ 1,500
6346	TECHNICAL SUPPLIES <i>Enforcement Code Documents 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. Every 3 years, the budget for this line will increase due to additional State Fire Safety/Prevention Code. The 2 years not required, the budget will be decreased.</i> <i>Evidentiary Supplies 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> <i>Inspectional Equipment Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 1,500
TOTAL OFFICE BUDGET		<u>\$ 12,000</u>
DEPARTMENT TOTAL		<u>\$ 200,073</u>