TOWN OF ELLINGTON
BUDGET REPORT 2019-20

0310 - CENTER FIRE DEPT.

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00310-10-50103	Part Time	7,271.25	7,290.00	0.00	7,290.00	1,612.50	7,290.00	0.00	7290.00	0.00
01-03-00-00310-10-50115	Custodians	0.00	0.00	0.00	0.00	0.00	150.00	(150.00)	0.00	0.00
01-03-00-00310-20-60221	Advertising Printing Forms	200.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
01-03-00-00310-20-60222	Dues & Subscriptions	4,425.21	3,850.00	0.00	3,850.00	2,216.93	4,050.00	(200.00)	4050.00	0.00
01-03-00-00310-20-60223	Travel	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00
01-03-00-00310-20-60232	Postage	241.32	200.00	0.00	200.00	15.61	250.00	(50.00)	250.00	0.00
01-03-00-00310-20-60233	Education	23,752.36	24,000.00	0.00	24,000.00	18,319.03	24,000.00	0.00	24000.00	0.00
01-03-00-00310-20-60234	Professional Development	6,722.42	8,500.00	0.00	8,500.00	135.00	7,500.00	1,000.00	8500.00	0.00
01-03-00-00310-20-60237	SARA Education	2,207.06	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00	2800.00	0.00
01-03-00-00310-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60241	Electricity	17,421.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60242	Gas	8,619.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60243	Water	2,607.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60244	Heating Fuel	4,547.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60250	Contracted Services	37,836.87	44,150.00	0.00	44,150.00	10,395.50	44,100.00	50.00	44150.00	0.00
01-03-00-00310-20-60271	Repairs & Mnt Equipment	16,358.78	18,000.00	0.00	18,000.00	10,235.20	18,000.00	0.00	20000.00	0.00
01-03-00-00310-20-60272	Repairs & Mnt Building	5,627.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60273	Motor Vehicle Repairs	24,068.96	21,000.00	0.00	21,000.00	10,795.41	35,000.00	(14,000.00)	24000.00	0.00
01-03-00-00310-20-60274	Repairs & Mnt Radio	269.85	3,100.00	0.00	3,100.00	1,650.63	3,100.00	0.00	8100.00	0.00
01-03-00-00310-30-60341	Office Supplies	550.00	950.00	0.00	950.00	772.31	950.00	0.00	950.00	0.00
01-03-00-00310-30-60342	Uniform & Clothing	34,930.03	23,500.00	0.00	23,500.00	8,825.17	23,500.00	0.00	23500.00	0.00
01-03-00-00310-30-60345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-30-60346	Technical Supplies	1,681.99	3,000.00	0.00	3,000.00	881.46	3,000.00	0.00	3000.00	0.00
01-03-00-00310-30-60348	SARA Equipment	565.36	1,500.00	0.00	1,500.00	1,578.00	3,000.00	(1,500.00)	1500.00	0.00
01-03-00-00310-30-60349	Food & Meals	1,026.92	1,000.00	0.00	1,000.00	394.99	1,000.00	0.00	1000.00	0.00
01-03-00-00310-30-60353	Tires	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2500.00	0.00
01-03-00-00310-30-60355	Motor Vehicle Parts	25,769.36	14,000.00	0.00	14,000.00	7,784.81	30,000.00	(16,000.00)	16750.00	0.00
01-03-00-00310-70-60761	Technical Equipment	15,288.62	15,000.00	0.00	15,000.00	10,840.75	16,000.00	(1,000.00)	12000.00	0.00
01-03-00-00310-70-60766	Building Equipment	3,729.66	1,500.00	0.00	1,500.00	580.82	1,500.00	0.00	1500.00	0.00
01-03-00-00310-90-60900	Townwide Maintenance Prg	12,497.95	13,000.00	0.00	13,000.00	1,386.56	13,000.00	0.00	13000.00	0.00
	DEPARTMENT TOTAL	258,218.32	209,140.00	0.00	209,140.00	88,420.68	240,890.00	(31,750.00)	219,140.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20	
		FY 2018-19 (breakout)	FY 2019-20
5103	**PART TIME PAYROLL**	$ 7,290	$ **7,290**
	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.		
5115	**CUSTODIANS**	$ -	$ -
	Contracted service		
	(moved to 838 & 839 accounts 250 line item)		
	TOTAL PAYROLL	**$ 7,290**	**$ 7,290**
6221	**ADVERTISING-PRINTING-FORMS**	$ 200	$ **200**
	Printing - forms		
6222	**DUES & SUBSCRIPTIONS**	$ 3,850	$ **4,050**
	Dues, memberships, trade subscriptions		
	(increase reflects increased membership as well as individual increases in annual dues)		
6223	**TRAVEL**	$ 100	$ **100**
	Mileage reimbursement		
6232	**POSTAGE**	$ 200	$ **250**
	Postage, shipping		
	(increase reflects USPS postage rate increase)		
6233	**EDUCATION**	$ 24,000	$ **24,000**
	Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.	$ 22,500	$ 22,500
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	$ 1,500	$ 1,500

TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT

Object No.	Description & Explanation(s)				FISCAL YEAR 2019-20
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 Five year average $4705.00.				
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**	$	44,150	**$**	**44,150**
	Member physicals, lab tests and vaccinations - required			$	27,000
	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
	Annual Gear Inspection			$	5,000
	(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 2019-20	
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 $19640.00 *(increase reflects aging equipment and rise in cost of annual inpections and testing)*	$	18,000	**$**	**20,000**
6272	**REPAIRS & BUILDING MAINT.** *These expenses as well as additional contracted service items moved to 838 & 839 accounts 272 line items)*			**$**	**-**
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: $20658.00 *(increase reflects aging apparatus and increased costs to keep in service)*	$	21,000	**$**	**24,000**
6274	**REPAIRS & RADIO MAINT.** Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: $3070.00 *(increase in funding due to numerous repairs of aging equipment, which has continued)*	$	3,100	**$**	**8,100**
6341	**OFFICE SUPPLIES** Five year average expenditure: $960.00	$	950	**$**	**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: $23996.00	$	23,500	**$**	**23,500**
6345	**MEDICAL SUPPLIES**	$	-	**$**	**-**

TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT

Object No.	Description & Explanation(s)				FISCAL YEAR 2019-20
6346	**TECHNICAL SUPPLIES**	$	3,000	**$**	**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: $3785.00				
6348	**SARA EQUIPMENT**	$	1,500	**$**	**1,500**
	Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. Five year average expenditure: $1750.00				
6349	**FOOD & MEALS**	$	1,000	**$**	**1,000**
	For emergency use only during extended operations. Five year average expenditure: $980.00				
6353	**TIRES**	$	2,500	**$**	**2,500**
	Apparatus replacement tires, tubes, balancing, tire repairs and installation Five year average expenditure: $4115.00				
6355	**MOTOR VEHICLE PARTS**	$	14,000	**$**	**16,750**
	Five year average expenditure: $16750.00 *(increase reflects aging apparatus and increased costs to keep in service)*				
6761	**TECHNICAL EQUIPMENT**	$	15,000	**$**	**12,000**
	Annual ongoing replacement programs				
	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
	Pagers for member emergency notifications *(EVAC purchasing)*	$	3,000	$	-
	Technical rescue equipment			$	4,700
	Traffic control equipment and required safety wear			$	1,000

TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT

Object No.	Description & Explanation(s)				FISCAL YEAR 2019-20
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: $2524.00				
6900	**TOWN WIDE MAINT. PROGRAM**	$	13,000	**$**	**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: $7712.00				
	TOTAL OFFICE BUDGET			**$**	**211,850**
	DEPARTMENT TOTAL			**$**	**219,140**

Ellington Volunteer Fire Department, Inc.

2019-2020 Budget Request Documents

02.14.2018

This document contains the budget request and supporting materials for the 2019-2020 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: 75

Cadets	14	Veteran	4
Active Regulars	39	Life	10
Active Probationary	5	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 2018 (*Services provided by an all-volunteer membership)*

Emergency Calls	801
Hours of Emergency Service	2400
Total man hours of emergency service provided	11,287
Total man hours, Training	5500
Public Service *(Fire Prevention and Education)* hours	120

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

Fire Fighter I	10
Fire Fighter II/III	33
Fire Service Instructor I	11
Fire Service Instructor II	3
Fire Service Instructor III	1
Fire Officer I	9
Fire Officer II	3
Fire Officer III	3
Safety Officer	6
Pump Operator	5
Aerial Operator	12
Technical Rescue-Core	10

Haz-Mat Operational	22
Haz-Mat Technician	21
Emergency Medical Service Instructor	3
Emergency Medical Technician–EMT	23
Medical Response Technician–EMR	12
Public Fire Educator	1

For Informational Purposes.... *Revised February 2019*

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.
16,250 feet total estimated at $7500.00 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 annually* and at entry**)*
Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
*$500.00 per person (average) x 51 members = annual cost $25,500.00

**New member physicals average $1200.00 due to additional heavy metals testing

- 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 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-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
Sexual Harassment (for supervisors)	1 hr
CT Mandated Reporter (DCF)	1 hr
Medication Administration (Narcan, EPI, aspirin)	3 hrs

Feb. 2019

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

0320 - CRYSTAL LAKE FIRE DEPT.

Account	Description	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00320-10-50103	Part Time	1,999.92	2,000.00	0.00	2,000.00	500.00	2,000.00	0.00	2,000.00	0.00
01-03-00-00320-10-50115	Custodians	2,495.00	5,000.00	0.00	5,000.00	1,950.00	5,000.00	0.00	5,000.00	0.00
01-03-00-00320-20-60221	Advertising Printing Forms	140.09	175.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
01-03-00-00320-20-60222	Dues & Subscriptions	607.57	1,250.00	0.00	1,250.00	714.40	2,000.00	(750.00)	1,250.00	0.00
01-03-00-00320-20-60223	Travel	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
01-03-00-00320-20-60232	Postage	35.52	100.00	0.00	100.00	0.00	100.00	0.00	50.00	0.00
01-03-00-00320-20-60233	Education	8,805.55	10,500.00	0.00	10,500.00	2,441.00	10,500.00	0.00	9,500.00	0.00
01-03-00-00320-20-60234	Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60240	Telephone	1,547.86	1,920.00	0.00	1,920.00	514.96	1,920.00	0.00	0.00	0.00
01-03-00-00320-20-60241	Electricity	6,129.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60242	Gas	124.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60244	Heating Fuel	8,066.53	0.00	0.00	0.00	869.21	0.00	0.00	0.00	0.00
01-03-00-00320-20-60250	Contracted Services	7,962.32	9,000.00	0.00	9,000.00	5,028.00	10,100.00	(1,100.00)	14,500.00	0.00
01-03-00-00320-20-60271	Repairs & Mnt Equipment	2,616.00	5,649.00	0.00	5,649.00	0.00	5,649.00	0.00	5,649.00	0.00
01-03-00-00320-20-60272	Repairs & Mnt Building	12,387.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-20-60273	Motor Vehicle Repairs	6,537.95	5,500.00	0.00	5,500.00	1,375.98	12,000.00	(6,500.00)	6,000.00	0.00
01-03-00-00320-30-60341	Office Supplies	336.49	500.00	0.00	500.00	134.64	350.00	150.00	500.00	0.00
01-03-00-00320-30-60342	Uniform & Clothing	6,158.75	8,500.00	0.00	8,500.00	2,895.50	8,500.00	0.00	8,500.00	0.00
01-03-00-00320-30-60345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00320-30-60346	Technical Supplies	3,185.15	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	0.00
01-03-00-00320-30-60349	Foods & Meals	325.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
01-03-00-00320-70-60761	Technical Equipment	15,277.04	12,000.00	0.00	12,000.00	1,960.36	12,000.00	0.00	12,000.00	0.00
01-03-00-00320-70-60766	Building Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	84,739.26	63,644.00	0.00	63,644.00	18,384.05	71,844.00	(8,200.00)	66,674.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT

Object No.	Description & Explanation(s)	FY 2018-19 (revised)	FY 2019-20
			FISCAL YEAR 2019-20
5103	**PART TIME PAYROLL** Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners	$ 2,000	$ 2,000
5115	**CUSTODIANS** Salary for up-keep of the fire house	$ 5,000	$ 5,000
	TOTAL PAYROLL	$ 7,000	$ 7,000
6221	**ADVERTISING-PRINTING-FORMS** Warning in newspaper for the Board of Fire Commissioners		$ 175
6222	**DUES & SUBSCRIPTIONS** Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		$ 1,250
6223	**TRAVEL** Special travel expenses and mileage reimbursement		$ 100
6232	**POSTAGE** Mailing correspondence		$ 50
6233	**EDUCATION** State certified classes, recertification classes, OSHA training, Target Safety, fire prevention, Decrease of $1,000 since FF 1/2 classes have returned to 2017 prices		$ 9,500
6234	**PROFESSIONAL DEVELOPMENT**		$ -
6240	**TELEPHONE** Eliminating Chief Officers Cell Phone Plan		$ -
6250	**CONTRACTED SERVICES** Equipment installation & repair, hose & ladder testing, member physicals, Increase due to additional PMI and Pump Test on E-142, Large Increase in PMI from Five Star Fire Must do flow test this year on new MSA not required last year		$ 14,500
6271	**REPAIRS & EQUIPMENT MAINTENANCE** Small Engine Repair and PMI, Compressor,		$ 5,649

TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT

Object No.	Description & Explanation(s)		FISCAL YEAR 2019-20
6273	**MOTOR VEHICLE REPAIRS** ET-242 is starting to age and have larger repair bills Recent one was $5,200 and need to put tires on ET-242 current quote for tires $4,000	**$**	**6,000**
6341	**OFFICE SUPPLIES** Copy paper, toner, files, pens, etc.	**$**	**500**
6342	**UNIFORM & CLOTHING** Purchase of Staion Work Uniforms, Class A Uniforms Safety Vests, Fire Police Jackets and Jumpsuits	**$**	**8,500**
6345	**MEDICAL SUPPLIES** *Medical supplies and equipment supplied by EVAC.*	**$**	**-**
6346	**TECHNICAL SUPPLIES** Computer upkeep, computer programs	**$**	**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	**$**	**-**
6761	**TECHNICAL EQUIPMENT** Replacement of aging and damage PPE, Radios, Rescue Equipment, Fire Hose, Structual Fire Tools	**$**	**12,000**
	TOTAL OFFICE BUDGET	**$**	**59,674**
	DEPARTMENT TOTAL	**$**	**66,674**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
	00321 - FIRE PROTECTION HYDRANTS									
01-03-00-00321-20-60243	Water	360,850.50	357,378.00	0.00	357,378.00	155,269.61	372,584.00	(15,206.00)	384,466.00	0.00
	DEPARTMENT TOTAL	360,850.50	357,378.00	0.00	357,378.00	155,269.61	372,584.00	(15,206.00)	384,466.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS

Object Noption & Explanation(s)		FISCAL YEAR 2019-20
6243 WATER		
Connecticut Water Co. 186 Hydrants		
Estimated Average Monthly $30,482	$	365,788
Woodside Acres 35 Hydrants		
Estimated Average Monthly $1,556	$	18,678
DEPARTMENT TOTAL	$	384,466

See attached letter form Connecticut Water for 2019 Pricing.

CC: Finance
DPW

Connecticut Water Company
93 West Main Street
Clinton, CT 06413
Customer Service: 800.286.5700

ConnecticutWater

January 29, 2019

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

Town of Ellington
RECEIVED
JAN 31 2019
1st Selectman's Office

Re: 2019 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water provides water and fire protection in 59 communities within our state, enhancing public health, safety and economic development. We are proud to provide these essential services to the town of Ellington.

Utilizing feedback from our customers we have created a revised tool to assist you in budgeting for your 2019-2020 Fiscal Year. The attached summary shows the calculations at your current Public Fire protection rates as well as projected increases anticipated in this fiscal year for WICA *(approved infrastructure replacement)* and projected Water Revenue Adjustments *(described more fully on the summary attachment).*

Unfortunately, given the continued uncertainty regarding regulatory approval of our proposed merger with the SJW Group, we are unable to definitively provide the timing or amount of our next general rate increase that would adjust base rates. At this time, we do not expect there will be a general rate increase that would affect fire billing in your upcoming 2019-2020 FY budget cycle and the only anticipated changes are provided in the attachment.

The companies remain confident that the combination with SJW is in the public interest and will create important benefits for Connecticut customers and communities and the employees who serve them. To that end, we have committed in our regulatory filings to provide a customer rate credit, maintain a Connecticut headquarters and local employee teams, continue our focus on customer service, provide for the protection of water company lands, and other unique service and job protections.

If the merger is not successful, however, we may need to revisit various items, including the timing of a general rate case which had originally been anticipated to be filed in 2019 but has been delayed, pending the outcome of the merger. We will communicate with you as soon as we

(over)

know the next steps in the regulatory process for the merger and will advise you when we have more details on the timing and amount of any general rate case filing. Again, we do not expect a general rate case that would affect base rates for fire billing in your 2019-2020 FY budgets.

Connecticut Water continues to invest in the infrastructure to ensure our water systems meet the needs of the customers and communities we serve. Since 2008 we have invested $136 million and replaced 123 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.

We recognize that public fire protection charges can be a significant item in your municipal budget and want to provide you with information as you develop your upcoming budget. That said, please remember that the WICA and WRA adjustments are only estimates and the amounts are not 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,

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

/att.

cc: D. Connors

(over)

Ellington Public Fire

Monthly Estimates 2019-2020

	Qty	Rate	Base Charge	2019 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2020 Jan	Feb	Mar
Hydrants	186	$ 20.60	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832	$ 3,832
Linear Feet	231,662	$ 0.10436	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176	$ 24,176
			Base Charge	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008	$ 28,008
			WRA Estimate	$ 1,675	$ 1,675	$ 1,675	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 2,577	$ 1,400	$ 1,400	$ 1,400
			WICA Estimate	$ 602	$ 602	$ 602	$ (160)	$ (160)	$ (160)	$ 213	$ 213	$ 213	$ 213	$ 213	$ 213	$ 501	$ 501	$ 501
Projected Monthly Charge*				$ 30,285	$ 30,285	$ 30,285	$ 30,425	$ 30,425	$ 30,425	$ 30,797	$ 30,797	$ 30,797	$ 30,797	$ 30,797	$ 30,797	$ 29,910	$ 29,910	$ 29,910

Estimated FY 19-20 $ 365,788

Estimated Average Monthly FY 19-20 $ 30,482

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

Monthly Estimates 2019-2020

	Qty	Rate	Base Charge	2019 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2020 Jan	Feb	Mar
Hydrants	35	$ 15.95	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558	$ 558
Linear Feet	968,736	$ 0.00090	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872	$ 872
			Base Charge	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430	$ 1,430
			WRA Estimate	$ 86	$ 86	$ 86	$ 132	$ 132	$ 132	$ 132	$ 132	$ 132	$ 132	$ 132	$ 132	$ 72	$ 72	$ 72
			WICA Estimate	$ 31	$ 31	$ 31	$ (8)	$ (8)	$ (8)	$ 11	$ 11	$ 11	$ 11	$ 11	$ 11	$ 26	$ 26	$ 26
Projected Monthly Charge*				$ 1,546	$ 1,546	$ 1,546	$ 1,554	$ 1,554	$ 1,554	$ 1,573	$ 1,573	$ 1,573	$ 1,573	$ 1,573	$ 1,573	$ 1,527	$ 1,527	$ 1,527

Estimated FY 19-20 $ 18,678

Estimated Average Monthly FY 19-20 $ 1,556

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

Hydrant Charge — *Reflects the cost to operate and maintain hydrants and related infrastructure to provide fire protection.*

Linear Foot — *Represents the additional costs in construction and operations required to provide flows necesssary for fire service. This includes the increased cost to construct and operate larger tanks, mains, wells, treatment facilities, pumps and related facilities in order to provide fire protection.*

WRA — *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.*

WICA — *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.*

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 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	61.85	90.00	0.00	90.00	36.52	90.00	0.00	90.00	0.00
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	25.00	0.00
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	47,889.10	48,355.00	0.00	48,355.00	24,173.79	48,355.00	0.00	50,661.00	0.00
01-03-00-00322-20-60274	Repairs and Mnt Radio	37.97	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00
01-03-00-00322-30-60346	Technical Supplies	0.00	50.00	0.00	50.00	0.00	50.00	0.00	40.00	0.00
01-03-00-00322-70-60761	Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	47,988.92	48,595.00	0.00	48,595.00	24,210.31	48,595.00	0.00	50,816.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20	
6221	**ADVERTISING-PRINTING-FORMS** Maps, tables, informational literature for E-911	**$**	**-**
6222	**DUES & SUBSCRIPTIONS**	**$**	**-**
6223	**TRAVEL** Mileage to view new street, numbering issues, resident complaints and meetings	**$**	**90**
6232	**POSTAGE**	**$**	**-**
6234	**PROFESSIONAL DEVELOPMENT** Meeting and conference attendance, training events	**$**	**25**
6240	**TELEPHONE**	**$**	**-**
6250	**CONTRACTED SERVICES** Tolland County Mutual Aid Fire Service Inc.	**$**	**50,661**
6274	**REPAIRS & MNT. RADIO**	**$**	**-**
6346	**TECHNICAL SUPPLIES**	**$**	**40**
6761	**TECHNICAL EQUIPMENT** (description)	**$**	**-**
	DEPARTMENT TOTAL	**$**	**50,816**

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, 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 19-20:

The per-person municipal assessment was raised by $ 0.11 per person to, $ 3.10. The DPH population statistics for Ellington increased since last year by 124 persons also resulting in an increase to the budget. It should be noted that this is the fifth 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.

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 eight 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 REPORT 2019-20

0330 - POLICE

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00330-10-50103	Part Time	50,901.59	49,465.00	1,130.00	50,595.00	25,759.44	52,000.00	(1,405.00)	49,465.00	0.00
01-03-00-00330-10-50110	Other Benefits	100.00	100.00	0.00	100.00	450.00	450.00	(350.00)	450.00	0.00
01-03-00-00330-10-50111	Road Constable	164,087.63	215,721.00	0.00	215,721.00	126,288.98	215,721.00	0.00	215,721.00	0.00
01-03-00-00330-10-50112	Marine Constable	30,237.15	50,217.00	0.00	50,217.00	16,572.43	47,000.00	3,217.00	50,217.00	0.00
01-03-00-00330-10-50118	MPTC Training	14,797.04	9,000.00	0.00	9,000.00	8,628.94	15,000.00	(6,000.00)	9,000.00	0.00
01-03-00-00330-10-50122	Resident State Troopers	904,562.85	956,411.00	0.00	956,411.00	0.00	956,411.00	0.00	1,001,563.00	0.00
01-03-00-00330-10-50123	Resident State Troopers-OT	66,052.63	76,227.00	0.00	76,227.00	29,940.69	76,227.00	0.00	76,227.00	0.00
01-03-00-00330-20-60221	Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	0.00
01-03-00-00330-20-60222	Dues & Subscriptions	540.00	300.00	0.00	300.00	0.00	600.00	(300.00)	300.00	0.00
01-03-00-00330-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60250	Contracted Services	4,625.10	4,500.00	0.00	4,500.00	1,443.24	6,000.00	(1,500.00)	4,500.00	0.00
01-03-00-00330-20-60260	Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00330-20-60273	Motor Vehicle Repairs	1,846.77	6,000.00	0.00	6,000.00	287.06	2,000.00	4,000.00	6,000.00	0.00
01-03-00-00330-20-60277	Repairs & Mnt Boat	1,259.06	1,200.00	0.00	1,200.00	717.81	1,000.00	200.00	1,200.00	0.00
01-03-00-00330-30-60341	Office Supplies	1,305.53	2,100.00	0.00	2,100.00	1,013.59	2,100.00	0.00	2,100.00	0.00
01-03-00-00330-30-60342	Uniform & Clothing	14,549.86	10,000.00	0.00	10,000.00	5,753.96	12,000.00	(2,000.00)	10,000.00	0.00
01-03-00-00330-30-60346	Technical Supplies	5,303.07	8,000.00	0.00	8,000.00	1,154.00	6,000.00	2,000.00	8,000.00	0.00
01-03-00-00330-70-60759	New Equipment	16,533.59	21,000.00	0.00	21,000.00	294.78	19,000.00	2,000.00	3,000.00	0.00
01-03-00-00330-70-60761	Technical Equipment	819.46	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
	DEPARTMENT TOTAL	1,277,521.33	1,412,741.00	1,130.00	1,413,871.00	218,304.92	1,413,509.00	362.00	1,440,243.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE

Object No.	Description & Explanation(s)	FY 2018-19 Revised	FISCAL YEAR 2019-20 FY 2019-20
5103	**PART TIME PAYROLL**	**$ 49,465**	**$ 49,465**
	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	$ 46,286	$ 46,286
	Special projects-100 hrs @$31.79	$ 3,179	$ 3,179
5110	**OTHER BENEFITS**	**$ 100**	**$ 450**
	Longevity as per union contract		
5111	**ROAD CONSTABLE***	**$ 215,721**	**$ 215,721**
	To fill open shifts created by: 1) Trooper's time off: 15 vacation days+12 holdiays+3 personal leave days + 5 in-service days + 10 ill days = (45 days x 4 troopers = 180 days x 8 hours shift x $30.63)		$ 44,107
	12 constables x $750 (NEW surcharge)		$ 9,000
	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)		$ 140,163
	4) Holiday pay (contractual) (12 shifts x 8 hours x $15.32) (4 shifts x 8 hours x $30.63)		$ 2,451
	5) DWI State Grant 100% reimbursement		$ 20,000

TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE

Object No.	Description & Explanation(s)		FISCAL YEAR 2019-20
5112	**MARINE CONSTABLE**	**$ 50,217**	**$ 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
			$ 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**	**$ 956,411**	**$ 1,001,563**
	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 Revew 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	**$ 1,357,141**	**$ 1,402,643**

TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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 2019-20
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**	**$**	**3,000**
6761	**TECHNICAL EQUIPMENT**	**$**	**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	**$**	**37,600**
	DEPARTMENT TOTAL	**$**	**1,440,243**

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: 02/12/2019

Subject: FY 2019/2020

Attached is the FY 2019/2020 budget for the Resident Trooper's Office. The budget request is for $1,440,243 and represents an increase of $27,501 from adjusted approved budget FY 2018/2019. This is mainly due to Resident Troopers contractual wage increase and increase in fringe rate.

10 PERSONAL SERVICES

5103 Part Time: Remains same. This amount could be higher if wage increase negotiated during 2019-2022 CBA.

5110 Other Benefits: Increase $350. Due to contractual obligations for longevity.

5111 Road Constables: Remains same. This amount could be higher if wage increase negotiated during 2019-2022 CBA.

DUI budget 100% federally funded but $20,100 remains in budget if funding pulled.

5112 Marine Constables: Remains same. This amount could be higher if wage increase negotiated during 2019-2022 CBA.

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

5122 Resident Troopers: Increase of $45,152. The CSP NP-1 contract expired June 30, 2018 and contract negotiations are currently taking place. The official projection for the FY 2019/2020 has been received and assumes a 3% wage increase for Troopers. Increase of fringe rate to 113.85%.

5123 Overtime: Remains the same.

DUI budget 100% federally funded but $30,000 remains in budget if funding pulled.

20 CONTRACTED SERVICES

6221 Advertising/Printing: Remains the same.

6222 Subscriptions/Dues: Remains the same.

6250 Contractual Services: Remain the same

6260 Cleaning: Costs moved to 845

6273 MV Repairs: Remains the same.

6277 Boat Repairs: Remains the same.

30 MATERIALS AND SUPPLIES

6341 Office Supplies: Remains the same.

6342 Uniforms/Clothing: Remains the same.

6346 Technical Supplies: Remains the same.

70 CAPITAL OUTLAY

6759 New Equipment: Decrease $18,000. This is due to mobile radio purchase in 2018/2019 budget.

6761 Technical Equipment: Remains the same.

Respectfully Submitted,

Sergeant Brian J Santa #165

STATE OF CONNECTICUT

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

February 15th, 2019

Ms. Lori Spielman – First Selectwoman
Town of Ellington
55 Main Street
P.O. Box 187
Ellington, CT 06029-0187

Dear Ms. Spielman:

Enclosed please find the projection of Resident Trooper costs (not including overtime) for **FY 2019/2020** based on the current Resident Trooper(s) assigned to your town.

The State Police contract expired on June 30th, 2018 and no contract has been ratified as of January 15, 2019. As a result we have included a projected 3% salary increase. Any other changes that may occur (such as increases in salaries, fringe benefits, replacements, promotions, transfers, additions, etc.) are not reflected in this projection. A breakdown of projected overhead costs is also included in a separate report.

The billing for FY 2019/2020 will be calculated based on actual costs and your town will be liable for any increase in costs which may occur.

If you have any questions please call me at (860)685-8392.

Sincerely,

Richard Brochu

Richard Brochu
Accountant

Enclosures
cc: Resident Troopers Office

TROOP C - TOLLAND
RESIDENT TROOPER PROJECTIONS
FY 19-20 AT 85% AND 100%

TOWN OF ELLINGTON

TROOPER NAME	EMPLOYEE #	TROOPER RANK	A/I INCREASE	STEP	6/21/19-6/18/20	6/21/19-12/19/19	12/20/19-6/18/20	SALARY	(SEE ATTACHED) TOTAL OVERHEAD ITEMS	BASE SALARY PLUS TOTAL OVERHEAD ITEMS	2 TROOPERS AT 85.00% TOTAL	REMAINING TROOPERS AT 100.00% TOTAL	TOTAL PROJECTED AMOUNT
Jesse Benoit	145008	TPR	July	7	$ 73,335.86	$ -	$ -	$ 73,335.86	$ 101,618.91	$ 174,954.77		$ 174,954.77	$ 174,954.77
Jacob Bissaillon	018893	TFC	July	10	$ 100,570.60	$ -	$ -	$ 100,570.60	$ 132,164.50	$ 232,735.10	$ 197,824.84		$ 197,824.84
Tyler Burnell	097247	TFC	July	9	$ 88,332.40	$ -	$ -	$ 88,332.40	$ 117,582.59	$ 205,914.99		$ 205,914.99	$ 205,914.99
Timothy Merrill	097297	TFC	July	9	$ 88,332.40	$ -	$ -	$ 88,332.40	$ 117,870.05	$ 206,202.45		$ 206,202.45	$ 206,202.45
Brian Santa	035852	SGT	January	11	$ -	$ 55,583.71	$ 55,583.71	$ 111,167.42	$ 143,733.12	$ 254,900.54	$ 216,665.46		$ 216,665.46
								$ 461,738.68	$ 612,969.17	$ 1,074,707.85	$ 414,490.29	$ 587,072.21	$ 1,001,562.50

OVERHEAD CALCULATION
FY 2019-2020
PROJECTION

TOWN	RESIDENT TROOPER	TIME PERIOD	SALARY	MEALS	LONGEVITY	TOTAL OF SALARY PLUS O.T. PLUS LONG. PLUS MEALS	FY 18-19 FRINGE BENEFITS (113.85%)	PRIOR YEAR FY 17-18 TRAVEL MILES	TRAVEL MILES AT .18 A MILE	RES TPR STIPEND PER CONTRACT	MOTOR VEHICLE DEPRECIATION	SUPPLIES	UNIFORMS	TOTAL OVER-HEAD ITEMS
ELLINGTON	J BENOIT	7/1/2019-6/30/2020	$73,335.86	$3,776.00	$0.00	$77,111.86	$87,791.85	12084	$2,175.12	$1,200.00	$5,880.00	$339.44	$456.50	$101,618.91
	J BISSAILLON	7/1/2019-6/30/2020	$100,570.60	$3,776.00	$218.00	$104,564.60	$119,046.80	6932	$1,247.76	$1,200.00	$5,880.00	$339.44	$456.50	$132,164.50
	T BURNELL	7/1/2019-6/30/2020	$88,332.40	$3,776.00	$0.00	$92,108.40	$104,865.41	5918	$1,065.24	$1,200.00	$5,880.00	$339.44	$456.50	$117,582.59
	T MERRILL	7/1/2019-6/30/2020	$88,332.40	$3,776.00	$0.00	$92,108.40	$104,865.41	7515	$1,352.70	$1,200.00	$5,880.00	$339.44	$456.50	$117,870.05
	B SANTA	7/1/2019-6/30/2020	$111,167.42	$3,776.00	$459.00	$115,402.42	$131,385.66	1314	$236.52	$1,200.00	$5,880.00	$339.44	$456.50	$143,733.12
TOTAL:			$461,738.68	$18,880.00	$677.00	$481,295.68	$547,955.13	33763	$6,077.34	$6,000.00	$29,400.00	$1,697.20	$2,282.50	$612,969.17

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
	0331 - POLICE SPECIAL DUTY									
01-03-00-00331-10-50114	Special Duty	11,272.45	20,000.00	0.00	20,000.00	5,505.81	20,000.00	0.00	20,000.00	0.00
01-03-00-00331-10-50119	Private Duty	41,973.96	0.00	0.00	0.00	42,546.55	50,000.00	(50,000.00)	0.00	0.00
	DEPARTMENT TOTAL	53,246.41	20,000.00	0.00	20,000.00	48,052.36	70,000.00	(50,000.00)	20,000.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
331 POLICE SPECIAL DUTY

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20	
		FY 2018-19 Revised	FY 2019-20
5114	**SPECIAL DUTY**	$20,000	$20,000
5119	**PRIVATE DUTY**	$0	$0
	Police providing traffic duty at road construction sites and other services at special events.		
	TOTAL DEPARTMENT	$20,000	$20,000

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
	0333 - POLICE DRUG ABUSE RESIST ED									
01-03-00-00333-20-60250	Contracted Services	2,136.02	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
	DEPARTMENT TOTAL	2,136.02	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
333 POLICE DRUG ABUSE RESISTANCE EDUCATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6250	**CONTRACTED SERVICES** Provides funding for programs at schools	**$1,500**
	DEPARTMENT TOTAL	**$1,500**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
	00340 - ANIMAL CONTROL OFFICER									
01-03-00-00340-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-10-50103	Part Time	70,984.19	82,057.00	0.00	82,057.00	44,527.82	82,057.00	0.00	82,057.00	0.00
01-03-00-00340-10-50110	Other Benefits	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	0.00
01-03-00-00340-20-60221	Advertising Printing Forms	184.17	500.00	0.00	500.00	52.62	300.00	200.00	500.00	0.00
01-03-00-00340-20-60222	Dues & Subscriptions	18.40	50.00	0.00	50.00	59.60	78.00	(28.00)	50.00	0.00
01-03-00-00340-20-60234	Professional Development	42.12	500.00	0.00	500.00	251.08	500.00	0.00	500.00	0.00
01-03-00-00340-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60242	Gas	841.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60250	Contracted Services	1,232.55	2,800.00	0.00	2,800.00	584.75	1,400.00	1,400.00	2,800.00	0.00
01-03-00-00340-20-60251	State of Connecticut	8,229.50	7,900.00	0.00	7,900.00	0.00	8,300.00	(400.00)	7,900.00	0.00
01-03-00-00340-20-60254	St of Ct Surcharge	5,090.00	5,800.00	0.00	5,800.00	0.00	5,100.00	700.00	5,800.00	0.00
01-03-00-00340-20-60256	St of Ct-Animal Adoption	135.00	800.00	0.00	800.00	45.00	400.00	400.00	800.00	0.00
01-03-00-00340-20-60272	Repairs & Mnt Building	16,530.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60273	Motor Vehicle Repairs	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00
01-03-00-00340-20-60285	Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60288	Dog Damage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
01-03-00-00340-30-60341	Office Supplies	222.36	250.00	0.00	250.00	15.79	250.00	0.00	250.00	0.00
01-03-00-00340-30-60342	Uniform & Clothing	199.00	400.00	0.00	400.00	241.00	800.00	(400.00)	800.00	0.00
01-03-00-00340-30-60346	Technical Supplies	255.76	650.00	0.00	650.00	101.62	450.00	200.00	650.00	0.00
01-03-00-00340-30-60347	Animal Microchip	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
01-03-00-00340-30-60362	Dog Food	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
01-03-00-00340-70-60759	New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	104,414.48	103,507.00	0.00	103,507.00	46,329.28	100,935.00	2,572.00	103,407.00	0.00

	2018-19 BUDGET	2019-20 BUDGET
ANIMAL CONTROL OFFICER-BM		
30 HOURS PER WEEK/52 WEEKS =1,560 HOURS	$ 46,192	$ 46,192
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
22 HOURS PER WEEK/52 WEEKS =1,144 HOURS	$ 22,342	$ 22,342
COVERAGE		
ANIMAL CONTROL OFFICER-BM		
14 HOLIDAYS/6 HOURS PER DAY =84 HRS	$ 2,487	$ 2,487
COVERAGE FOR DEPUTY ANIMAL OFFICER		
6 SICK DAYS/6 HOURS PER DAY =36 HRS	$ 1,066	$ 1,066
15 VACATION DAYS/6 HOURS = 90 HOURS	$ 2,665	$ 2,665
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
20 VACATION DAYS/6 HOURS PER DAY=120 HRS	$ 2,344	$ 2,344
3 PERSONAL DAYS/6 HOURS PER DAY =18 HRS	$ 352	$ 352
6 SICK DAYS/6 HOURS PER DAY =36 HRS	$ 703	$ 703
SPECIAL PROJECTS 100 hours/200 hours	$ 3,906	$ 3,906
TOTAL	$ 82,057	$ 82,057

TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL

Object No	Description & Explanation(s)	FY 2018-19 Revised	FY 2019-20
5103	**PART TIME PAYROLL**	**$ 82,057**	**$ 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 *Salaries are in negotiation for fy 2019-20		
	TOTAL SALARIES	**$ 82,057**	**$ 82,057**
5102	**OVERTIME**		**$0**
5110	**OTHER BENEFITS** Longevity pay per Union Contract		**$ 450**
	TOTAL PAYROLL		**$ 82,507**
6221	**ADVERTISING-PRINTING-FORMS** Legal notices		**$ 500**
6222	**DUES & SUBSCRIPTIONS** Animal Control associations dues and subscriptions		**$ 50**
6234	**PROFESSIONAL DEVELOPMENT** Conferences, meetings, seminars		**$ 500**
6242	**GAS** Moved to 842 Animal Control Facility		**$ -**

FISCAL YEAR 2019-20

TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL

Object No	Description & Explanation(s)	FY 2018-19 Revised	FY 2019-20
			FISCAL YEAR 2019-20
6250	**CONTRACTED SERVICES** Veterinarian services-burials, euthanasia, body bags for raccoons		$ 2,800
6251	**STATE OF CONNECTICUT** License reimbursement to State		$ 7,900
6254	**STATE SURCHARGES** Surcharge reimbursement to State of Connecticut for unaltered dogs		$ 5,800
6256	**State of CT-ANIMAL ADOPTION** Animal adoption program		$ 800
6272	**REPAIRS & MAINTENANCE BUILDING** Moved to 842 Animal Control Facility		$ -
6273	**MOTOR VEHICLE REPAIRS**		$ -
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		$ 800
6346	**TECHNICAL SUPPLIES**		$ 650
6347	**ANIMAL MICROCHIP**		$ 250
6362	**DOG FOOD**		$ 500
	TOTAL OFFICE BUDGET		**$ 20,900**
	DEPARTMENT TOTAL		**$ 103,407**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

0350 - EMERGENCY

Account	Description	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00350-10-50101	Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,422.00	0.00
01-03-00-00350-10-50103	Part Time	39,887.50	40,750.00	1,614.00	42,364.00	20,874.36	42,364.00	0.00	42,864.00	0.00
01-03-00-00350-20-60221	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00
01-03-00-00350-20-60222	Dues & Subscriptions	600.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
01-03-00-00350-20-60223	Travel	43.71	100.00	0.00	100.00	131.45	300.00	(200.00)	100.00	0.00
01-03-00-00350-20-60233	Education	174.04	350.00	0.00	350.00	75.00	350.00	0.00	350.00	0.00
01-03-00-00350-20-60234	Professional Development	337.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
01-03-00-00350-20-60240	Telephone	1,887.47	2,300.00	0.00	2,300.00	847.62	2,300.00	0.00	2,300.00	0.00
01-03-00-00350-20-60250	Contracted Services	3,420.00	3,440.00	0.00	3,440.00	3,420.00	3,440.00	0.00	3,440.00	0.00
01-03-00-00350-20-60271	Repairs & Mnt Equipment	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00
01-03-00-00350-20-60273	Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00350-30-60341	Office Supplies	383.56	350.00	0.00	350.00	111.97	350.00	0.00	350.00	0.00
01-03-00-00350-30-60342	Uniforms & Clothing	112.00	450.00	0.00	450.00	0.00	200.00	250.00	450.00	0.00
01-03-00-00350-30-60346	Technical Supplies	127.95	500.00	0.00	500.00	162.95	500.00	0.00	500.00	0.00
01-03-00-00350-30-60349	Food and Meals	249.51	400.00	0.00	400.00	139.24	400.00	0.00	500.00	0.00
01-03-00-00350-70-60761	Technical Equipment	5,050.32	5,000.00	0.00	5,000.00	1,831.92	5,000.00	0.00	4,000.00	0.00
01-03-00-00350-70-60765	Office Equipment	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
	DEPARTMENT TOTAL	52,273.06	55,040.00	1,614.00	56,654.00	27,594.51	56,504.00	150.00	151,676.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No.	Description & Explanation(s)	FY 2018-19 Revised	FY 2019-20
5101	**FULL TIME PAYROLL**	**$ -**	**$ 95,422**
	Public Safety Director-New Position		
5103	**PART TIME PAYROLL**	**$ 42,364**	**$ 42,864**
	Emergency Management Director-Palombizio*	$ 38,364	$ 38,364
	Deputy Director-Streiber	$ 2,000	$ 2,250
	Deputy Director-Weeks	$ 2,000	$ 2,250
	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 2019-20		
	TOTAL PAYROLL	**$ 42,364**	**$ 138,286**
6221	**ADVERTISING-PRINTING-FORMS**		**$ 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	**DUES & SUBSCRIPTIONS**		**$ 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 2019-20
6223	**TRAVEL** This account reimburses agency members to travel to conferences around this state and neighboring states.			$ 100
6233	**EDUCATION** FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents.			$ 350
6234	**PROFESSIONAL DEVELOPMENT** 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.			$ 500
6240	**TELEPHONE** Cell phones with data and wireless air card-all on Federal bid contract, for communications to Federal and State			$ 2,300
6250	**CONTRACTED SERVICES**			$ 3,440
	Emergency Plan Exercise Expenses	$	100	
	Emergency Response Plan	$	100	
	Everbridge Emergency Notification System	$	3,240	
6271	**REPAIRS & EQUIPMENT MAINT.** Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC			$ 250
6273	**Motor Vehicle Repairs** Repairs to Town Vehicle assigned to Emergency Management			$ -

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
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	**$ 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	**$ 4,000**
6765	**OFFICE EQUIPMENT** Update office equipment as needed	**$ 150**
	TOTAL OFFICE BUDGET	**$ 13,390**
	DEPARTMENT TOTAL	**$ 151,676**

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 2019-20

	00360 - BUILDING DEPT.	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00360-10-50101	Full Time	133,388.84	134,681.00	3,440.00	138,121.00	64,859.27	135,621.00	2,500.00	138,139.00	0.00
01-03-00-00360-10-50102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-10-50103	Part Time	3,114.17	2,400.00	0.00	2,400.00	5,715.76	5,720.00	(3,320.00)	2,400.00	0.00
01-03-00-00360-10-50110	Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60222	Dues & Subscriptions	45.00	100.00	0.00	100.00	180.00	180.00	(80.00)	180.00	0.00
01-03-00-00360-20-60223	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60233	Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60234	Professional Development	100.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
01-03-00-00360-20-60250	Contracted Services	6,187.50	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00	8,400.00	0.00
01-03-00-00360-20-60254	St of Ct Surcharges	5,905.08	6,800.00	0.00	6,800.00	1,267.12	6,800.00	0.00	5,800.00	0.00
01-03-00-00360-20-60271	Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60273	Motor Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-30-60341	Office Supplies	925.82	1,500.00	0.00	1,500.00	89.16	1,000.00	500.00	1,500.00	0.00
01-03-00-00360-30-60346	Technical Supplies	287.12	600.00	0.00	600.00	995.41	1,800.00	(1,200.00)	600.00	0.00
01-03-00-00360-30-60375	OSHA Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-70-60765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	149,953.53	154,781.00	3,440.00	158,221.00	73,106.72	159,821.00	(1,600.00)	157,319.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT

Object No.	Description & Explanation(s)	FY 2018-19 Revised	FY 2019-20
			FISCAL YEAR 2019-20
5101	**FULL TIME PAYROLL**	**$ 138,139**	**$ 138,139**
	Building Official-Martin*	$ 89,436	$ 89,436
	Administrative Secretary II-MacHattie*	$ 48,703	$ 48,703
	*Salary is in negotiation for FY 19-20		
	TOTAL SALARIES	**$ 138,139**	**$ 138,139**
5102	**OVERTIME**		**$ -**
5103	**PART TIME**	**$ 2,400**	**$ 2,400**
	Provides for coverage when the Building Official is not working		
5110	**OTHER BENEFITS**	**$ -**	**$ -**
	Longevity		
	TOTAL PAYROLL	**$ 140,539**	**$ 140,539**
6222	**DUES & SUBSCRIPTIONS**		**$ 180**
	Professional memberships		
6223	**TRAVEL**		**$ -**
	Mileage reimbursement		
6233	**EDUCATION**		**$ -**
	Building Official workshops for recertification		
6234	**PROFESSIONAL DEVELOPMENT**		**$ 300**
	Conferences		

TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20
6250	**CONTRACTED SERVICES**	**$ 8,400**
	Accela permitting software-annual licenses, maintenance, and hosting. (50% between Planning and Building ($12,000) Budget includes $2400 of consultant fees for support once software goes live.	
6254	**STATE OF CT SURCHARGES**	**$ 5,800**
	State of Connecticut Educational Training Fee	
6273	**MOTOR VEHICLE REPAIRS**	**$ -**
	Repairs of Building Official vehicle	
6341	**OFFICE SUPPLIES**	**$ 1,500**
	Printer tones, misc. supplies	
6346	**TECHNICAL SUPPLIES**	**$ 600**
	Building Office special supplies	
	TOTAL OFFICE BUDGET	**$ 16,780**
	DEPARTMENT TOTAL	**$ 157,319**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

	0370 - E.VOLUNTEER AMBULANCE	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00370-10-50101	Full Time	83,781.64	75,610.00	0.00	75,610.00	43,557.42	87,000.00	(11,390.00)	78,000.00	0.00
01-03-00-00370-10-50102	Overtime	0.00	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	2,200.00	0.00
01-03-00-00370-10-50103	Part Time	116,994.96	91,090.00	0.00	91,090.00	63,149.34	140,000.00	(48,910.00)	93,367.00	0.00
01-03-00-00370-10-50110	Other Benefits	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00	0.00
01-03-00-00370-10-50115	Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60221	Advertising Printing Forms	1,512.50	3,000.00	0.00	3,000.00	2,033.82	3,000.00	0.00	3,000.00	0.00
01-03-00-00370-20-60222	Dues & Subscriptions	701.49	1,000.00	0.00	1,000.00	425.00	1,000.00	0.00	1,000.00	0.00
01-03-00-00370-20-60223	Travel	355.35	3,000.00	0.00	3,000.00	45.56	3,000.00	0.00	3,000.00	0.00
01-03-00-00370-20-60230	Equipment Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60232	Postage	411.65	600.00	0.00	600.00	90.38	600.00	0.00	600.00	0.00
01-03-00-00370-20-60233	Education	9,702.87	8,000.00	0.00	8,000.00	2,527.92	8,000.00	0.00	8,000.00	0.00
01-03-00-00370-20-60234	Professional Development	7,226.39	9,000.00	0.00	9,000.00	1,035.01	9,000.00	0.00	9,000.00	0.00
01-03-00-00370-20-60240	Telephone	1,010.59	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
01-03-00-00370-20-60241	Electricity	7,328.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60242	Gas	3,383.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60243	Water	290.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60244	Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60250	Contracted Services	36,143.05	20,000.00	0.00	20,000.00	15,040.89	30,000.00	(10,000.00)	25,000.00	0.00
01-03-00-00370-20-60271	Repairs & Mnt Equipment	440.13	2,000.00	0.00	2,000.00	2,766.81	1,000.00	1,000.00	2,000.00	0.00
01-03-00-00370-20-60272	Repairs & Mnt Building	12,340.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60273	Motor Vehicle Repair	17,646.48	12,000.00	0.00	12,000.00	8,501.15	17,000.00	(5,000.00)	12,000.00	0.00
01-03-00-00370-20-60274	Repairs & Mnt Radios	3,076.80	2,000.00	0.00	2,000.00	278.00	3,000.00	(1,000.00)	2,000.00	0.00
01-03-00-00370-30-60341	Office Supplies	2,918.71	2,500.00	0.00	2,500.00	1,758.01	3,000.00	(500.00)	2,500.00	0.00
01-03-00-00370-30-60342	Uniform & Clothing	4,536.38	6,000.00	0.00	6,000.00	3,678.04	6,000.00	0.00	5,000.00	0.00
01-03-00-00370-30-60345	Medical Supplies	29,127.67	22,000.00	0.00	22,000.00	8,652.81	22,000.00	0.00	25,000.00	0.00
01-03-00-00370-30-60346	Technical Supplies	6,159.10	4,000.00	0.00	4,000.00	4,636.72	8,000.00	(4,000.00)	4,000.00	0.00
01-03-00-00370-70-60761	Technical Equipment	19,719.77	4,000.00	0.00	4,000.00	9,393.92	20,000.00	(16,000.00)	4,000.00	0.00
01-03-00-00370-70-60766	Building Equipment-Install-Gas line and Heat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	365,159.55	268,350.00	0.00	268,350.00	167,920.80	361,950.00	(93,600.00)	281,017.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE

Object No.	Description & Explanation(s)	FY 2018-19 Revised	FISCAL YEAR 2019-20 FY 2019-20
5101	**FULL TIME PAYROLL**	**$ 75,610**	**$ 78,000**
	To ensure state mandated coverage for emergency medical technicians/drivers Seventy-Two hours of coverage weekly between two employees		
	EMT/Ambulance Driver-Glomboske*	$ 38,282	$ 39,490
	EMT/Ambulance Driver- Landry-Schiesel*	$ 37,328	$ 38,510
	*Salary is in negotiation for FY 19-20		
5103	**PART TIME PAYROLL**	**$ 91,090**	**$ 93,367**
	475 hours per month of part time/per-diem staffing	$ 89,490	$ 91,767
	Reporting for Incentive	$ 1,200	$ 1,200
	Daytime Schedulers Pay	$ 400	$ 400
	TOTAL SALARIES	**$ 166,700**	**$ 171,367**
5102	**OVERTIME**	**$ 2,200**	**$ 2,200**
5110	**OTHER BENEFITS**	**$ 350**	**$ 350**
	Longevity	$ 350	$ 350
	TOTAL PAYROLL	**$ 169,250**	**$ 173,917**
6221	**ADVERTISING-PRINTING-FORMS**		**$ 3,000**
	Funding for advertising EVAC to the public as		
6222	**DUES & SUBSCRIPTIONS**		**$ 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**
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		

6232	**POSTAGE** Stamps and postage for business correspondence and patient satisfaction surveys	$	600
6233	**EDUCATION** 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.	$	8,000
6234	**PROFESSIONAL DEVELOPMENT** 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
6240	**TELEPHONE** Mobile data service for two (2) tough books, one located in each ambulance for patient care reporting	$	1,000
6241	**ELECTRICITY** moved to 836 building account	$	-
6242	**NATURAL GAS** moved to 836 building account	$	-
6243	**WATER** moved to 836 building account	$	-
6250	**CONTRACTED SERVICES** Physicals for new members, software for various programs: EMS Manager (staff scheduling), EMS Charts (patient care reporting), Operative IQ (medical supplies inventory)	$	25,000
6271	**REPAIRS & EQUIPMENT MAINT.** Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	$	2,000
6272	**REPAIRS & BUILDING MAINT.** moved to 836 building account	$	-

6273	**MOTOR VEHICLE REPAIRS** Repairs and regular maintenance for 2 ambulances (2010 Chevy and 2013 GMC) as well as service vehicle (2016 Suburban) $5,500 per ambulance and $1000 for Service Vehicle	$	12,000
6274	**REPAIRS & RADIO MAINT.** Regular repairs and maintenance for portable and mobile radios. Installation of mobile radios and radio repeaters in vehicles	$	2,000
6341	**OFFICE SUPPLIES** Paper goods for building, cleaning supplies, paper, pens, folders, copier toner, general office supplies, etc.	$	2,500
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, Windbreaker, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform	$	5,000
6345	**MEDICAL SUPPLIES** Disposable medical supplies including band aids, oxygen masks, gauze, oxygen bottle refills, etc. Includes allocation for EVFD ($8000) and CLFD ($3000).	$	25,000
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)	$	4,000
6761	**TECHNICAL EQUIPMENT** Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)	$	4,000
	TOTAL OFFICE BUDGET	**$**	**107,100**

DEPARTMENT TOTAL	**$**	**281,017**
EXPECTED BILLING REVENUE (3 Year Average) Average of the past three years of revenue collection.	**$**	**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.	**$**	**27,000**
FROM AMBULANCE FEE PROGRAM Billing revenue less vehicle replacement and billing service fees. See breakdown below.	**$**	**81,017**
TOTAL DEPARTMENT COST **LESS AMBULANCE FEE CONTRIBUTION**	**$**	**200,000**

PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY		
FY 2018/2019 APPROVED ToE CONTRIBUTION	$	155,000.00
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

50101	FULL TIME PAYROLL	$	27,000.00
50103	PART TIME PAYROLL	$	26,017.00
		$	-
60346	TECHNICAL SUPPLIES	$	4,000.00
60345	MEDICAL SUPPLIES	$	12,000.00
60223	TRAVEL	$	1,000.00
60234	PROFESSIONAL DEVELOPMENT	$	9,000.00
60233	EDUCATION	$	2,000.00
Total		**$**	**81,017.00**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

		2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 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	0.00	0.00
01-03-00-00375-10-50106	Center Fire Dept ESIP Pay	77,138.88	73,000.00	0.00	73,000.00	14,389.93	77,000.00	(4,000.00)	77,000.00	0.00
01-03-00-00375-10-50107	Crystal Lake Fire Dept ESIP Pay	39,033.04	42,000.00	0.00	42,000.00	8,846.54	40,000.00	2,000.00	42,000.00	0.00
01-03-00-00375-10-50108	EVAC ESIP Pay	29,314.18	42,047.00	0.00	42,047.00	6,115.73	30,000.00	12,047.00	38,000.00	0.00
	DEPARTMENT TOTAL	145,486.10	157,047.00	0.00	157,047.00	29,352.20	147,000.00	10,047.00	157,000.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
375 EMERGENCY SERVICES INCENTIVE PROGRAM

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20 FY 2018-19 Revised	FY 2019-20
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		
5106	**CENTER FIRE ESIP PAY**	**$ 73,000**	**$ 77,000**
5107	**CRYSTAL LAKE ESIP PAY**	**$ 42,000**	**$ 42,000**
5108	**EVAC ESIP PAY**	**$ 42,047**	**$ 38,000**
	TOTAL PAYROLL	**$ 157,047**	**$ 157,000**
	DEPARTMENT TOTAL	**$ 157,047**	**$ 157,000**

History of Program

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 Impacted by Hurricane Irene and Winter Storm Alfred	$ 135,233
Fiscal Year 2009-10 Impacted by Winter Storms in January/February 2011	$ 136,505
Fiscal Year 2008-09	$ 112,924
Fiscal Year 2007-08	$ 115,887
Fiscal Year 2006-07	$ 107,123
Fiscal Year 2005-06	$ 102,396
Fiscal Year 2004-05	$ 95,339
Fiscal Year 2003-04	$ 92,186
Fiscal Year 2002-03	$ 79,997
Fiscal Year 2001-02-First year of program	$ 55,191

Town of Ellington
Budget Report FY2019-20

	EMERGENCY SERVICES	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00376-10-50103	Part Time	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
01-03-00-00376-20-60221	Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-20-60250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-30-60341	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
376 ADHOC EMERGENCY SERVICES COMMITTEE

Object No.	Description & Explanation(s)	FISCAL YEAR 2019-20			
		FY 2018-19 Revised		FY 2019-20	
5103	**PART TIME PAYROLL**	**$**	**200**	**$**	**200**
	Recording secretary	$	200	$	200
	TOTAL PAYROLL	**$**	**200**	**$**	**200**
6221	**ADVERTISING-PRINTING-FORMS**			**$**	**-**
	Legal notices				
6250	**CONTRACTED SERVICES**			**$**	**-**
6341	**OFFICE SUPPLIES**	$	-	**$**	**-**
	Office supplies				
	TOTAL OFFICE BUDGET			**$**	**-**
	DEPARTMENT TOTAL			**$**	**200**

	0380 - PUBLIC SAFETY	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00380-10-50103	Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	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
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
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
	DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
380 PUBLIC SAFETY COMMISSION

Object No.	)escription & Explanation(s)	FY 2018-19 Revised	FISCAL YEAR 2019-20 FY 2019-20
5103	**PART TIME PAYROLL** Record secretary	**$ 100**	**$ 100**
	TOTAL PAYROLL	**$ 100**	**$ 100**
6221	**ADVERTISING-PRINTING-FORMS** Legal notices		**$ -**
6250	**CONTRACTED SERVICES**		**$ -**
6341	**OFFICE SUPPLIES** Office supplies		**$ -**
	TOTAL OFFICE BUDGET		**$ -**
	DEPARTMENT TOTAL		**$ 100**

TOWN OF ELLINGTON
BUDGET REPORT 2019-20

	0391 - FIRE MARSHALL	2017-18 Actuals	2018-19 Approved Budget	2018-19 Trans/ Addl Appr.	2018-19 Adjusted Approved Budget	2018-19 First Six Months Actual	2018-19 Estimated Total Actuals	2018-19 (Over)\ Under	2019-20 Budget Request	2019-20 Board of Selectmen
01-03-00-00391-10-50101	Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,361.00	0.00
01-03-00-00391-10-50103	Part Time	151,501.36	162,607.00	10,022.00	172,629.00	93,719.95	174,000.00	(1,371.00)	116,803.00	0.00
01-03-00-00391-10-50110	Other Benefits	450.00	450.00	0.00	450.00	450.00	450.00	0.00	150.00	0.00
01-03-00-00391-20-60221	Advertising Printing Forms	143.00	225.00	0.00	225.00	146.00	225.00	0.00	225.00	0.00
01-03-00-00391-20-60222	Dues & Subscriptions	250.00	435.00	0.00	435.00	190.00	435.00	0.00	441.00	0.00
01-03-00-00391-20-60223	Travel	120.91	90.00	0.00	90.00	528.25	138.00	(48.00)	90.00	0.00
01-03-00-00391-20-60233	Education	1,929.00	2,950.00	0.00	2,950.00	495.00	2,950.00	0.00	2,950.00	0.00
01-03-00-00391-20-60234	Professional Development	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
01-03-00-0391-20-60240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00391-20-60250	Contracted Services	6,122.43	2,000.00	0.00	2,000.00	2,015.25	4,000.00	(2,000.00)	1,870.00	0.00
01-03-00-00391-20-60271	Repairs & Mnt Equipment	265.00	350.00	0.00	350.00	64.47	300.00	50.00	400.00	0.00
01-03-00-00391-30-60341	Office Supplies	2,885.13	1,700.00	0.00	1,700.00	367.94	1,700.00	0.00	1,700.00	0.00
01-03-00-00391-30-60342	Uniform & Clothing	8,884.02	1,875.00	0.00	1,875.00	597.47	1,875.00	0.00	1,875.00	0.00
01-03-00-00391-30-60346	Technical Supplies	1,576.68	1,760.00	0.00	1,760.00	1,694.96	1,700.00	60.00	1,790.00	0.00
01-03-00-00391-70-60759	Vehicle Used	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DEPARTMENT TOTAL	174,127.53	175,442.00	10,022.00	185,464.00	100,269.29	188,773.00	(3,309.00)	181,655.00	0.00

TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL

Object No.	Description & Explanation(s)	FY 2018-19 Revised	FY 2019-20
		FISCAL YEAR 2019-20	
5101	**FULL TIME PAYROLL**	**$0**	**$ 52,361**
	Fire Inspector-Kern (moved from 5103)	$0	$ 52,361
5103	**PART TIME PAYROLL**	**$172,629**	**$ 116,803**
	Fire Marshal-Lawrence (Retired 9-30-18)	$61,108	$ -
	Fire Marshal-York* (Promoted 9-30-18)	$0	$ 57,643
	Deputy and Inspectors* (Kern moved to 5101)	$111,521	$ 59,160
	*salary in negotiation for fy 19-20		
5110	**OTHER BENEFITS**	**$ 450**	**$ 150**
	Longevity Pay-York		
	TOTAL PAYROLL	**$ 173,079**	**$ 169,314**
6221	**ADVERTISING-PRINTING-FORMS**	**$ 225**	**$ 225**
	Commercial printing of business cards, fire lane signs, certificates, orders, notices,etc.		
6222	**DUES & SUBSCRIPTIONS**	**$ 435**	**$ 441**
	CT F/M Ass'n		$ 46
	Capitol Region FM Ass'n		$ 120
	Intern'l. Ass'n. Arson Investigators-CT		$ 100
	Nat'l. Fire Prot. Ass'n.		$ 175
6223	**TRAVEL**	**$ 90**	**$ 90**
	Mileage reimbursement. *Covers expenses associated with use of personal vehicles when town vehicles are unavailable.*		
6233	**EDUCATION**	**$2,950**	**$ 2,950**
	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.		$0

TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL

Object No.	Description & Explanation(s)		**FISCAL YEAR 2019-20**
6234	**PROFESSIONAL DEVELOPMENT**	**$ 1,000**	**$ 1,000**
	Attendance at one of several annual conferences.		
6250	**CONTRACTED SERVICES**	**$ 6,209**	**$ 1,870**
	Annual Fire Prev. Contest		$ 375
	Provides for six prizes, certificates, frames, professional photographer, etc.		
	NFPA Code Subscription Service		$ 1,495
	Online access by department personnel to all NFPA codes; ability to print in PDF format.		
	Telephone Pager Service Replacement	$ 125	$ -
	FM Vehicle Stipend	$ 5,709	$ -
	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.).		
6271	**REPAIRS & EQUIPMENT MAINT.**	**$ 350**	**$ 400**
	Non-contractual equipment repairs *Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.*		
6341	**OFFICE SUPPLIES**	**$ 1,700**	**$ 1,700**
	General Office Supplies *General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.*		
6342	**UNIFORMS**	**$ 1,875**	**$ 1,875**
	Uniform clothing parts, protective clothing		$ -
	and laundering of same.		$ -

TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL

Object No.	Description & Explanation(s)		FISCAL YEAR 2019-20
6346	**TECHNICAL SUPPLIES**	**$ 1,790**	**$ 1,790**
	Enforcement Code Documents	$ 800	$ 400
	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.		
	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.*		$ 895
	Inspectional Equipment *Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.*		$ 495
	TOTAL OFFICE BUDGET		**$ 12,341**
	DEPARTMENT TOTAL		**$ 181,655**