

Section 300 – Public Safety:

Center Fire Department

Crystal Lake Fire Department

Fire Protection/Hydrants

Emergency 911

Police

Police Special Duty

Police Drug Abuse Resistance Education

Animal Control Officer

Emergency Management

Building Department

Volunteer Ambulance

Emergency Services Incentive Program (ESIP)

Ad Hoc Emergency Services Committee

Pre-emption Service Town-wide

Public Safety Commission

Fire Marshal

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0310 - CENTER FIRE DEPT.								
01-03-00-0310-10-5103	3,810.00	5,832.00	0.00	5,832.00	1,092.00	5,832.00	0.00	5,832.00
01-03-00-0310-10-5115	3,600.00	3,600.00	0.00	3,600.00	1,500.00	3,600.00	0.00	3,600.00
01-03-00-0310-20-6221	132.00	200.00	0.00	200.00	62.98	200.00	0.00	200.00
01-03-00-0310-20-6222	2,899.28	3,700.00	0.00	3,700.00	2,061.10	3,700.00	0.00	3,700.00
01-03-00-0310-20-6223	225.04	550.00	0.00	550.00	64.69	550.00	0.00	550.00
01-03-00-0310-20-6232	483.16	320.00	0.00	320.00	28.57	320.00	0.00	320.00
01-03-00-0310-20-6233	15,790.77	18,725.00	0.00	18,725.00	2,867.40	18,725.00	0.00	18,725.00
01-03-00-0310-20-6234	1,407.00	500.00	0.00	500.00	150.00	500.00	0.00	500.00
01-03-00-0310-20-6237	1,376.56	2,800.00	0.00	2,800.00	1,077.00	2,800.00	0.00	2,800.00
01-03-00-0310-20-6240	1,973.70	2,800.00	0.00	2,800.00	744.22	2,800.00	0.00	2,800.00
01-03-00-0310-20-6241	8,611.91	10,300.00	0.00	10,300.00	4,152.32	10,300.00	0.00	10,300.00
01-03-00-0310-20-6242	3,858.66	8,000.00	0.00	8,000.00	1,554.65	8,000.00	0.00	8,000.00
01-03-00-0310-20-6243	883.43	700.00	0.00	700.00	372.32	700.00	0.00	700.00
01-03-00-0310-20-6244	5,619.45	5,346.00	0.00	5,346.00	2,200.98	5,346.00	0.00	5,346.00
01-03-00-0310-20-6250	38,243.05	60,500.00	0.00	60,500.00	27,124.97	60,500.00	0.00	61,500.00
01-03-00-0310-20-6271	11,240.74	10,500.00	0.00	10,500.00	6,019.24	10,500.00	0.00	10,500.00
01-03-00-0310-20-6272	5,906.39	4,574.00	0.00	4,574.00	1,774.79	4,574.00	0.00	5,000.00
01-03-00-0310-20-6273	19,047.24	16,000.00	0.00	16,000.00	4,477.96	16,000.00	0.00	16,000.00
01-03-00-0310-20-6274	3,176.45	1,500.00	0.00	1,500.00	946.94	1,500.00	0.00	1,500.00
01-03-00-0310-30-6341	372.11	550.00	0.00	550.00	286.17	550.00	0.00	550.00
01-03-00-0310-30-6342	13,708.44	12,000.00	0.00	12,000.00	4,985.43	12,000.00	0.00	12,000.00
01-03-00-0310-30-6345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-30-6346	3,157.05	3,000.00	0.00	3,000.00	731.09	3,000.00	0.00	3,000.00
01-03-00-0310-30-6348	143.61	1,500.00	0.00	1,500.00	1,229.19	1,500.00	0.00	1,500.00
01-03-00-0310-30-6349	1,579.73	600.00	0.00	600.00	716.02	600.00	0.00	600.00
01-03-00-0310-30-6353	1,514.68	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
01-03-00-0310-30-6355	14,122.96	12,500.00	0.00	12,500.00	4,683.55	12,500.00	0.00	12,500.00
01-03-00-0310-70-6761	14,934.91	15,000.00	0.00	15,000.00	3,750.35	15,000.00	0.00	15,000.00
01-03-00-0310-70-6766	1,150.00	1,500.00	0.00	1,500.00	225.05	1,500.00	0.00	1,500.00
01-03-00-0310-90-6900	15,223.41	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	13,000.00
DEPARTMENT TOTAL	194,191.73	209,597.00	0.00	209,597.00	74,878.98	209,597.00	0.00	220,023.00

Ellington Volunteer Fire Department, Inc.

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

Profile

Organized: 1928

Location: 29 Main Street & 7 Nutmeg Drive Ellington

Membership: **79**

Explorers	25	Veteran	3
Active Regulars	36	Life	10
Active Probationary	5	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. 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.

7 Nutmeg Dr. Rental facility	No back up generator service.
Garage area	4,500 Sq. Ft.

Apparatus:

Engine 1	1991	Pierce Arrow Pumper, 1500 gpm, 750 gallons, 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	2000	GMC 4 x 4, 4 Door Pick-up w/ cap
Forestry 1	1986	Hummer 4 x 4, 250 gpm, 200 gallons

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- **APPARATUS SAFETY INSPECTIONS** - Inspected for compliance to DMV specifications.
5 apparatus (large) @ \$850.00 = \$4,250.00 (*inspection only, does not include repairs or parts*)
5 apparatus (small) @ \$250.00 = \$1,250.00 (*inspection only, does not include repairs or parts*)
- **SELF CONTAINED BREATHING APPARATUS (SCBA)** - Tested to NFPA specifications.
35 units @ \$ 65.00 = \$ 2,100.00 per year (*test only, does not include any necessary repairs*)
- **COMPRESSED GAS CYLINDERS** - Hydrostatic testing & visual inspection
Required once every five years.
75 cylinders (SCBA, CO2) @ \$ 35.00 per inspection/test = \$ 2,625.00
- **LADDER TESTING** - Tested to NFPA specifications.
22 Ladders at \$ 50.00 each = \$ 1100.00 per year
1 Aerial ladder test at \$1000 per year
- **FIRE HOSE** - Supply and attack hose tested to NFPA specifications.
14,000 feet total estimated at \$ 4,500.00 per year
- **FIRE PUMP TESTS** - Tested to NFPA specifications
4 apparatus - estimated at \$ 500.00 each, = \$ 2,000.00 per year
(*test only, does not include any necessary repairs*)
- **PROTECTIVE GEAR TESTING** - Tested to NFPA specifications
Annual testing of all firefighter protective clothing, 40 sets = \$4,600.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- **PHYSICAL EXAM & LAB TESTS:** (*Required of all members at entry and annually.*)
Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
\$ 500.00 per person x 51 members = annual cost \$ 25,500.00.
- **RESPIRATORY FIT TESTING:** (*Required of all fire fighters annually.*)
\$25.00 per person x 40 active members = \$ 1,000.00 per year
Note: A new in house testing program has been adopted that cuts the cost of the test by 55% over previous tests.

COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 5 years.)*
Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, protective carry bag. \$ 5,000.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$ 505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

- **NEW MEMBER:**

Haz Mat	40 hrs.	\$ 100.00	
FF-1	162 hrs.	\$ 650.00	
Medical			
CPR	8 hrs.	\$ 25.00	
EMR	50 hrs	\$ 325.00	* <i>Optional but recommended</i>
EMT	140 hrs.	\$ 625.00	* <i>Optional but recommended</i>

- **REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS**

In house programs in place with minimal cost impact:

Hazard Communications	2 hrs
Blood bourn 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

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14	
		FY 2012-13 <u>Revised</u>	FY 2013-14
5103	<u>PART TIME PAYROLL</u> 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.	\$ 5,832.00	\$ 5,832.00
5115	<u>CUSTODIANS</u> Contracted service	\$ 3,600.00	\$ 3,600.00
	TOTAL PAYROLL	\$ 9,432.00	\$ 9,432.00
6221	<u>ADVERTISING-PRINTING-FORMS</u> Printing - forms		\$ 200.00
6222	<u>DUES & SUBSCRIPTIONS</u> Dues, memberships, trade subscriptions		\$ 3,700.00
6223	<u>TRAVEL</u> Mileage reimbursement		\$ 550.00
6232	<u>POSTAGE</u> Postage, shipping		\$ 320.00
6233	<u>EDUCATION</u> Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. Note: This includes the continuation of online training instituted two years ago for all members.	\$ 17,725.00	\$ 18,725.00
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 1,000.00	
6234	<u>PROFESSIONAL DEVELOPMENT</u> Not funded by the Board of Finance FY 09-10 thru FY 11-12		\$ 500.00
6237	<u>SARA EDUCATION</u>		\$ 2,800.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
	Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	
6240	TELEPHONE	\$ 2,800.00
6241	ELECTRICITY NU-CL&P/Trans Canada - electricity, Five year average KW usage: 50,360	\$ 10,300.00
6242	GAS LPG for heating. Propane for heating & kitchen use, includes conversion of heating plant for 3 bays at the center firehouse.	\$ 8,000.00
6243	WATER	\$ 700.00
6244	HEATING FUEL Five year average use: 3,632 gallon. FY 12-13 calculated @ \$2.43 per gallon for 2200 gallons	\$ 5,346.00
6250	CONTRACTED SERVICES	\$ 61,500.00
	Member physicals, lab tests and vaccinations - required	\$ 25,500.00
	Kitchen hood inspection x 2 annually - required	\$ 275.00
	Incident, inventory, personnel mgnt. Software maint.	\$ 2,000.00
	Facility Lease 7 Nutmeg Dr. - contract	\$ 27,000.00
	Overhead garage door annual maintenance	\$ 425.00
	Member physical fitness subsidy	\$ 800.00
	Internet svc. - Public Education	\$ 600.00
	CRCOG Regional computer system	\$ 3,900.00
	Waxing Maintenance of tile floors	\$ 1,000.00
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 \$10,790.00.	\$ 10,500.00
6272	REPAIRS & BUILDING MAINT.	\$ 5,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
	Includes repairs and maintenance to the buildings and grounds. Includes annual floor maintenance. Five year average expenditure \$5,000.00	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 16,000.00
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$22,175.00	
6274	<u>REPAIRS & RADIO MAINT.</u>	\$ 1,500.00
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$1,267.00	
6341	<u>OFFICE SUPPLIES</u>	\$ 550.00
6342	<u>UNIFORM & CLOTHING</u>	\$ 12,000.00
	Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests,	
6345	<u>MEDICAL SUPPLIES</u>	\$ -
	<i>Medical supplies and equipment supplied by EVAC.</i>	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 3,000.00
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3,099.00.	
6348	<u>SARA EQUIPMENT</u>	\$ 1,500.00
	Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	
6349	<u>FOOD & MEALS</u>	\$ 600.00
	For emergency use only during extended operations.	
6353	<u>TIRES</u>	\$ 2,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
	Apparatus replacement tires, tubes, balancing, tire repairs and installation	
6355	<u>MOTOR VEHICLE PARTS</u>	\$ 12,500.00
	Five year average expenditure: \$13,199.00.	
6761	<u>TECHNICAL EQUIPMENT</u>	\$ 15,000.00
	<i>Annual ongoing replacement programs</i>	
	Replacement fire hose	\$ 1,700.00
	Replacement hand tools and portable equipment	\$ 800.00
	Hose appliances	\$ 1,500.00
	Ventilation equipment	\$ 1,000.00
	Salvage & Overhaul equipment	\$ 1,800.00
	On scene portable lighting equipment	\$ 1,350.00
	Pagers for member emergency notifications	\$ 3,000.00
	Technical rescue equipment	\$ 2,350.00
	Traffic control equipment and required safety wear	\$ 1,500.00
6766	<u>BUILDING EQUIPMENT</u>	\$ 1,500.00
	Replacement furniture, tables and chairs - ongoing annual program.	
	Shelving and storage unit for reference and training materials.	
6900	<u>TOWN WIDE MAINT. PROGRAM</u>	\$ 13,000.00
	Replacement of exterior door, 30 years old, continuing program.	
	Replacement of overhead door opener, 41 years old, continuing program.	
	Electrical upgrades for code compliance. Overhead doors, radio and communications equipment.	
	FireBlast Burn Trailer Maintenance and Repairs	\$ 9,000.00
	TOTAL OFFICE BUDGET	\$ 210,591.00
	DEPARTMENT TOTAL	\$ 220,023.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0320 - CRYSTAL LAKE FIRE DEPT.								
01-03-00-0320-10-5103	1,699.44	2,000.00	0.00	2,000.00	920.53	2,000.00	0.00	2,000.00
01-03-00-0320-10-5115	2,200.00	2,400.00	0.00	2,400.00	1,000.00	2,400.00	0.00	2,400.00
01-03-00-0320-20-6221	125.92	175.00	0.00	175.00	0.00	175.00	0.00	175.00
01-03-00-0320-20-6222	930.00	750.00	0.00	750.00	535.00	750.00	0.00	750.00
01-03-00-0320-20-6223	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-03-00-0320-20-6232	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-03-00-0320-20-6233	7,284.70	15,000.00	0.00	15,000.00	1,633.05	15,000.00	0.00	10,500.00
01-03-00-0320-20-6234	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0320-20-6240	1,403.31	1,920.00	0.00	1,920.00	403.88	1,920.00	0.00	1,920.00
01-03-00-0320-20-6241	5,611.06	5,743.00	0.00	5,743.00	2,478.96	5,743.00	0.00	5,743.00
01-03-00-0320-20-6242	3,652.09	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00
01-03-00-0320-20-6244	7,984.93	5,951.00	0.00	5,951.00	0.00	5,951.00	0.00	5,951.00
01-03-00-0320-20-6250	7,896.86	7,900.00	0.00	7,900.00	792.52	7,900.00	0.00	7,900.00
01-03-00-0320-20-6271	4,151.83	5,649.00	0.00	5,649.00	0.00	5,649.00	0.00	5,149.00
01-03-00-0320-20-6272	3,732.89	3,000.00	0.00	3,000.00	219.87	3,000.00	0.00	3,000.00
01-03-00-0320-20-6273	5,704.76	5,000.00	0.00	5,000.00	5,628.31	8,000.00	(3,000.00)	5,000.00
01-03-00-0320-30-6341	486.22	515.00	0.00	515.00	0.00	515.00	0.00	515.00
01-03-00-0320-30-6342	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	11,000.00
01-03-00-0320-30-6345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0320-30-6346	0.00	500.00	0.00	500.00	206.00	2,600.00	(2,100.00)	500.00
01-03-00-0320-30-6349	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-03-00-0320-70-6761	14,673.45	5,000.00	0.00	5,000.00	3,116.75	8,000.00	(3,000.00)	6,000.00
01-03-00-0320-70-6766	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	67,887.46	69,403.00	0.00	69,403.00	16,934.87	77,503.00	(8,100.00)	69,403.00

Crystal Lake Fire Department

2013-2014 Budget Proposal

103	Part time services	\$2,000.00
115	Custodial	\$2,400.00
221	Advertising	\$175.00
222	Dues & Subscriptions	\$750.00
223	Travel	\$100.00
232	Postage	\$100.00
233	Education	\$10,500.00
240	Telephone	\$1,920.00
241	Electricity	\$5,743.00
242	Propane	\$500.00
244	Heating Fuel	\$5,951.00
250	Contracted Services	\$7,900.00
271	Equipment Repair & Maintenance	\$5,149.00
272	Building Repairs & Maintenance	\$3,000.00
273	Motor Vehicle Repairs	\$5,000.00
341	Office Supplies	\$515.00
342	Uniforms & Clothing	\$11000.00
346	Technical Supplies	\$500.00
349	Food & Meals	\$200.00
350	Gasoline	\$0.00
351	Diesel	\$0.00
761	Technical Equipment	\$6,000.00
766	Building Equipment	\$0.00
	Total	\$69,403.00

2013-2014 Budget Justifications

Code 103	Part Time Services	\$2,000.00
	Justification: Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners.	
Code 115	Custodians	\$2,400.00
	Justification: Salary for the up-keep of the firehouse	
Code 221	Advertising	\$175.00
	Justification: Warning in newspaper for the Board of Fire Commissioners.	
Code 222	Dues & Subscriptions	\$750.00
	Justification: Tolland County Search & Rescue dues, NFPA dues, magazine subscriptions	
Code 223	Travel	\$100.00
	Justification: Special travel expenses and mileage reimbursement	

Code 232 Postage \$100.00

Justification: Mailing correspondence and equipment
to test for calibration

Code 233 Education \$10,500.00

Justification: State certified classes, recertification
classes, OSHA training, Target Safety

Code 240 Telephone \$1,920.00

Justification: Paging & cell phones for officers

Code 241 Electricity \$5,743.00

Justification: Self Explanatory

Code 242 Propane \$500.00

Justification: Propane gas for emergency generator

Code 244 Heating Fuel \$5,951.00

Justification: Self Explanatory

Code 250	Contracted Services	\$7,900.00
	Justification: Equipment installation & repair, hose & ladder testing, member physicals, garbage	
Code 271	Equipment Repair & Maintenance	\$5,149.00
	Justification: Generator, compressor, pumps, saws	
Code 272	Building Repairs & Maintenance	\$3,000.00
	Justification: Repairs to building	
Code 273	Motor Vehicle Repairs	\$5,000.00
	Justification: Preventative Maintenance, safety inspections, repairs	
Code 341	Office Supplies	\$515.00
	Justification: copy paper, toner, files, pens, etc.	
Code 342	Uniforms & Clothing	\$11000.00
	Justification: Includes firefighting helmets, gloves, boots, bunker jacket, bunker pants, station work uniforms, safety vests, fire police protective gear	

Code 346 Technical Supplies \$500.00

Justification: computer upkeep, computer programs

Code 349 Food & Meals \$200.00

Justification: For emergency use only during extended operations

Code 350 Gasoline \$0.00

Justification: Now supplied by Public Works

Code 351 Diesel \$0.00

Justification: Now supplied by Public Works

Code 761 Technical Equipment \$6,000.00

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

**Crystal Lake Fire Department
Fiscal Year 2013-2014
761 Budget Request**

Replacement Pagers **\$1500.00**

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

Water Rescue Equipment **\$3000.00**

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

Hand Tools **\$1500.00**

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

TOTAL \$6,000.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

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0321 - FIRE PROTECT. HYDRANTS									
01-03-00-0321-20-6243 Water	307,245.51	325,860.00	0.00	325,860.00	130,001.68	315,000.00	10,860.00	314,682.00	314,682.00
DEPARTMENT TOTAL	307,245.51	325,860.00	0.00	325,860.00	130,001.68	315,000.00	10,860.00	314,682.00	314,682.00

TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
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6243 WATER

Connecticut Water Co.

\$24,966.11 x 12 months \$ 299,593

Ellington Acres portion of Ct Water Co.

\$1,257.45 x 12 months \$ 15,089

See attached letters from Conn Water Co.

DEPARTMENT TOTAL

\$ 314,682

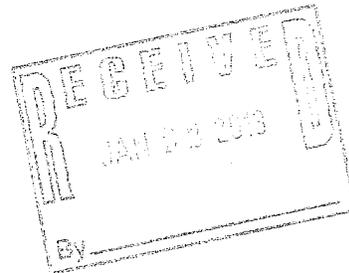
-18,981



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

January 18, 2013

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



Re: Additions to Public Fire Protection Charges in 2013

Dear Maurice:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington. We are committed to providing quality water and service to meet public health and safety needs in our service towns. As chief elected official, you are likely faced with questions from residents, and we hope you will contact us at any time if we can answer any such questions or be of assistance in any way regarding water service in your community.

This letter provides you with information about your public fire protection charges for 2013.

Public fire protection charges billed to municipalities cover the cost for Connecticut Water to maintain and keep fire hydrants in working order, as well as to provide the increased pipeline capacity necessary to meet high volume demand that is required for fighting fires. Public fire protection charges include a linear-foot rate for the pipe lines within public fire protection boundaries, as well as charges for the number of fire hydrants that are located within the town. Each year, we track any changes to linear feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2013 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

Town of Ellington	2012 Hydrant Additions	2012 Linear Foot Additions	Total Hydrants Jan 13	Total Linear Feet Jan 13	Monthly Fire Protection Charges
Public Fire	No Changes	No Changes	189	229808	\$24966.11

The costs noted above reflect monthly charges of \$18.45 per hydrant and \$0.09347 per linear foot of water main, which include the 5.73% WICA surcharge applied to the 2010 PURA-approved rates.

You may recall that in Connecticut Water's last rate application with the PURA we had structured the application to minimize the impact on public fire protection charges. As a result of our efforts, which were supported by many of our service communities, the July 2010 rate case decision held public fire protection charges at January 2010 levels.

Summary Explanation of Fire Protection Charges

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

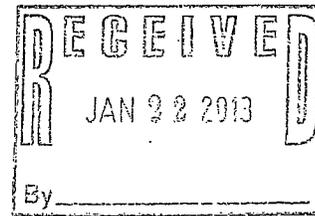
Water systems must be designed to meet the maximum day demands of general service customers plus the fire demands necessary to adequately fight fires wherever they may occur throughout the water system. Accordingly, the cost of wells, treatment facilities, pumps and related structures are more expensive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



93 West Main Street
 Clinton, CT 06413
 PHONE: 860-669-8630
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January 18, 2013

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 P.O. Box 187
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Public fire protection charges billed to municipalities cover the cost for Connecticut Water to maintain and keep fire hydrants in working order, as well as to provide the increased pipeline capacity necessary to meet high volume demand that is required for fighting fires. Public fire protection charges include an inch-foot rate for the pipe lines within public fire protection boundaries, as well as charges for the number of fire hydrants that are located within the town. Each year, we track any changes to inch feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2013 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

Town of Ellington	2012 Hydrant Additions	2012 Inch Foot Additions	Total Hydrants Jan 13	Total Inch Feet Jan 13	Monthly Fire Protection Charges
Public Fire	No Changes	No Changes	34	960472	\$1257.45

The costs noted above reflect monthly charges of \$18.45 per hydrant and \$0.01096 per inch foot of water main, which include the 5.73% WICA surcharge applied to the 2010 PURA-approved rates.

You may recall that in Connecticut Water's last rate application with the PURA we had structured the application to minimize the impact on public fire protection charges. As a result of our efforts, which were supported by many of our service communities, the July 2010 rate case decision held public fire protection charges at January 2010 levels.

Summary Explanation of Fire Protection Charges

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

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-0322-20-6221	0.00	40.00	0.00	40.00	0.00	40.00	0.00	35.00	35.00
01-03-00-0322-20-6222	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	35.00
01-03-00-0322-20-6223	0.00	90.00	0.00	90.00	21.91	90.00	0.00	90.00	90.00
01-03-00-0322-20-6232	0.00	25.00	0.00	25.00	0.00	6.00	19.00	25.00	25.00
01-03-00-0322-20-6234	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
01-03-00-0322-20-6240	171.31	250.00	0.00	250.00	0.00	0.00	250.00	125.00	125.00
01-03-00-0322-20-6250	43,190.76	45,470.00	0.00	45,470.00	45,653.00	45,899.00	(429.00)	45,653.00	45,653.00
01-03-00-0322-30-6346	18.99	160.00	0.00	160.00	11.80	0.00	160.00	150.00	150.00
01-03-00-0322-70-6761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	43,381.06	46,120.00	0.00	46,120.00	45,686.71	46,120.00	0.00	46,163.00	46,163.00

Town of Ellington

55 Main Street

Ellington, Connecticut 06029

John W. Turner, E 911 Municipal Coordinator

Account 322 - Emergency 911

This account funds the operation of the facility, facility staff, new and replacement equipment, maintenance and operational costs of all 911, dispatching communications equipment and software. It supplements the funding for answering and dispatching of all 911 calls for Police, Medical, Emergency Medical Dispatch, and Fire/Rescue emergency assistance in the Town of Ellington as well as 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.

Police matters are answered and directed to Troop C in Tolland. All medical, fire and rescue assistance calls are answered and dispatched by the Tolland center to our local services. Pre arrival emergency instructions are provided for medical emergencies. Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service and the Connecticut statewide emergency communication network.

FY 13-14:

The municipal per person assessment stayed the same for the 8th year. The budget remains nearly constant. Within contracted service, the population adjustment went down slightly while paging services went up. Other accounts have been adjusted to comply with the budget guidelines.

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 been not been increased for the past two years.

Respectfully,
John W. Turner
E 911 Municipal Coordinator

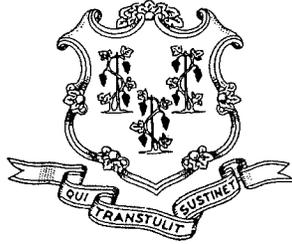
**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$35
6222	<u>DUES & SUBSCRIPTIONS</u>	\$35
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$90
6232	<u>POSTAGE</u>	\$25
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$50
6240	<u>TELEPHONE</u>	\$125
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Fire Service Inc.	\$45,653
6346	<u>TECHNICAL SUPPLIES</u>	\$150
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -
	DEPARTMENT TOTAL	\$46,163

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)/ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0330 - POLICE									
01-03-00-0330-10-5103	36,999.84	40,215.00	0.00	40,215.00	25,108.63	44,688.00	(4,473.00)	41,430.00	41,430.00
01-03-00-0330-10-5110	350.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-0330-10-5111	128,827.87	137,800.00	18,200.00	156,000.00	66,731.23	156,000.00	0.00	190,660.00	190,660.00
01-03-00-0330-10-5112	37,889.86	33,727.00	0.00	33,727.00	17,701.48	33,727.00	0.00	33,800.00	33,800.00
01-03-00-0330-10-5118	16,423.86	8,000.00	0.00	8,000.00	970.60	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-10-5122	464,581.38	474,873.00	0.00	474,873.00	0.00	474,873.00	0.00	502,500.00	502,500.00
01-03-00-0330-10-5123	39,501.26	40,000.00	27,300.00	67,300.00	11,955.70	67,300.00	0.00	67,300.00	67,300.00
01-03-00-0330-20-6221	0.00	500.00	0.00	500.00	111.00	500.00	0.00	500.00	500.00
01-03-00-0330-20-6222	259.70	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0330-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-20-6250	5,148.74	5,000.00	0.00	5,000.00	2,185.83	5,000.00	0.00	5,000.00	5,000.00
01-03-00-0330-20-6260	0.00	4,200.00	0.00	4,200.00	2,034.84	4,200.00	0.00	4,200.00	4,200.00
01-03-00-0330-20-6273	5,515.39	5,000.00	0.00	5,000.00	3,282.75	5,000.00	0.00	5,000.00	5,000.00
01-03-00-0330-20-6277	1,608.07	1,200.00	0.00	1,200.00	98.97	1,200.00	0.00	1,200.00	1,200.00
01-03-00-0330-30-6341	597.26	600.00	0.00	600.00	240.36	600.00	0.00	600.00	600.00
01-03-00-0330-30-6342	15,457.87	6,500.00	0.00	6,500.00	13,982.61	16,000.00	(9,500.00)	8,000.00	8,000.00
01-03-00-0330-30-6346	4,779.19	3,550.00	0.00	3,550.00	936.91	3,550.00	0.00	3,550.00	3,550.00
01-03-00-0330-70-6759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
01-03-00-0330-70-6761	616.00	1,509.00	0.00	1,509.00	555.02	1,509.00	0.00	1,509.00	1,509.00
DEPARTMENT TOTAL									
	758,556.29	763,424.00	45,500.00	808,924.00	145,895.93	822,897.00	(13,973.00)	876,999.00	876,999.00



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

Resident State Trooper's Office

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

To: Maurice Blanchette 1st Selectman

From: Sergeant Patrick J. Sweeney # 194

Date: 02.11.2013

Subject: FY 2013/2014

Attached is the FY 2012/2013 budget for the Resident Trooper's Office. The budget request is for \$876,999.00 and represents an increase of \$68,075 or an 8.4% increase from FY 2012/2013 mainly due to projected or anticipated contractual salary increases. Below is a breakdown of each account.

If you look at the breakdown Personal Services versus Contractual Services, there is an increase of 8.1 % from FY 2012/2013 in Personal Services. Contractual services is an increase of 1.5% from the current FY 2012/2013.

10 Personal Services

5103 Part Time:	Increases of \$1,215 in anticipation of contract settlement.
5110 Other Benefits:	Remains the same.

- 5111 Road Constables: This is an increase of \$34,660 due to projected salary increase. This also includes \$18,200 is due to the State of CT/DOT 25/75 reimbursement DWI grant. Town assumes \$4,550 with state reimbursement of \$13,650.
- 5112 Marine Constables: This is an increase of \$73 due to projected salary increase.
- 5118 MPTC Training: This line item remains the same.
- 5122 Resident Troopers: There is an increase. The project for the FY 2013/2014 has been received @ \$502,463.86 which is more that FY 2012/2013 due to step increases. This is a projection which could be higher due to arbitration of contractual wages with the state.
- 5123 Overtime: An increase of \$27,300.00. This is due to the State of CT/DOT 25/75 reimbursement DWI grant. Town assumes \$6,825 with state reimbursement of \$20,475.

20 Contracted Services

- 6221 Advertising/
Printing: Remains the same.
- 6222 Subscriptions/
Dues: Remains the same.
- 6250 Other Contractual
Services: Remains the same.
- 6260 Cleaning: Remains the same.
- 6273 Motor Vehicle
Repairs: Remains the same.
- 6277 Boat Repairs: Remains the same.

30 Materials and Supplies

- 6341 Office Supplies: Remains the same.
- 6342 Uniforms/Clothing: Is an increase of \$2,500. With the addition of Keith Loveland and possible future hires.
- 6346 Technical Supplies: Remains the same.

70 Capital Outlay

- 6759 New Equipment: Line item never filled. Added \$3,000 for specialized equipment purchases (Lasers or Tasers).
- 6761 Technical
Equipment: Remains the same.

Respectfully Submitted,

Sergeant Patrick Sweeney # 194

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ 40,215	\$ 41,430
	Assistant Police Support-Lowe	\$ 40,215	\$ 41,430
	This is a 28 hour per week position, at \$28.45 per hour.		
	52 weeks x 28 hours x \$28.44		
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity		
5111	<u>ROAD CONSTABLE</u>	\$ 156,000	\$ 190,660
	To fill open shifts created by:		\$ 40,000
	1) Trooper's time off:		
	15 vacation days+12 holdiays+3 personal leave days + 5 in-service days + 10 ill days = (45 days x 4 troopers = 180 days x 8 hours shift x \$27.14) = \$39,082 or \$40,000		
	2) Evening shift constables (Contractual)		\$ 124,200
	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 \$27.14) = \$124,192.64		
	3) Bi-monthly constable training meetings		\$ 6,520
	(12 constables x 5 mtgs x 4 hours x \$27.14) = \$6,513.60		
	4) Holiday pay (contractual)		\$ 1,740
	(16 shifts x 8 hours x \$13.57) = \$1,740.00		
	5) DWI State Grant 25/75 reimbursement		\$18,200
	Total - State Reim = Town Share \$18,200 - \$13,650 = \$4,550		
5112	<u>MARINE CONSTABLE</u>	\$ 33,727	\$ 33,800

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
	1) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$22.38) (3 holidays x 8 hours/shift x \$33.57) (07/01/13 thru 09/25/13 and 4/21/14 thru 6/30/14)		\$ 9,400 \$ 820
	2) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$27.14) (3 holidays x 8 hours/shift x \$40.71)		\$ 11,300 \$ 980
	3) Cover 52 weekends (Saturday) x 8 hours/shift x \$27.14		\$ 11,300
5118	<u>MPTC TRAINING</u> The on going training of constables to maintain State mandated certification	\$ 8,000	\$ 8,000
5122	<u>RESIDENT STATE TROOPERS</u> Salary, which is projected by the State of Connecticut for four resident troopers and a sergeant. This is the 70% cost borne by the town. Certain overtime is not included in this figure. Only a projection, currently out of contract. Could be higher or lower if arbitration award.	\$ 474,873	\$ 502,500
5123	<u>RESIDENT STATE TROOPERS - OT</u> For troopers for DWI holiday patrols, major criminal investigations, weather related emergencies and other special enforcement projects. This account is also used for payment of hours worked beyond the normal work week for activities such as civic talks and projects. It is also utilized for attendance at special meetings = \$40,000	\$ 40,000	\$ 67,300

Dare is team taught by Trps Richardson and

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
	Timme = \$6,227		
	2) DWI State Grant 25/75 reimbursement		\$ 27,300
	Total - State Reim = Town Share		
	\$27,300 - \$20,475 = \$6,825		
	TOTAL PAYROLL	\$ 780,565	\$ 844,140
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Periodicals: Police product News, Field manual updates, etc.		
6250	<u>CONTRACTED SERVICES</u>		\$ 5,000
	Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobil speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CROG, ATT for MDT's)		
6260	<u>CLEANING</u>		\$ 4,200
	Cleaning Services FY12-13		
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ 5,000
	Two Ford Crown Victoria police cruisers and two SUV type cruisers, routine maintenance, replacement parts and unexpected major repairs		
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u>		\$ 1,200
	2009 Maritime Skiff w/75 HP Evinrude E-Tec motor		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
6341	<u>OFFICE SUPPLIES</u> Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc.		\$ 600
6342	<u>UNIFORM & CLOTHING</u> Annual clothing allowance \$500 x 12 constables = \$6,000 + \$500 (Patches etc)	\$ 6,500	\$ 8,000
6346	<u>TECHNICAL SUPPLIES</u> Ammunition: 12 constables x 100 rounds x 12 months = 14,400 + 12 constables x 200 practice rounds each for qualification = 17,000 (16,800) rounds at \$150/1000 = \$2,550 Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies = \$1,000		\$ 3,550
6759	<u>NEW EQUIPMENT</u> New laser / taser		\$ 3,000
6761	<u>TECHNICAL EQUIPMENT</u> 20 TASER training cartridges @ \$18.97 = \$379.40 30 TASER replacement cartridges @ \$20.97 = \$629.10 Motorola multi unit charging station = \$500.00		\$ 1,509
TOTAL OFFICE BUDGET			\$ 32,859
DEPARTMENT TOTAL			\$ 876,999

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0331 - POLICE SPECIAL DUTY									
01-03-00-0331-10-5114 Special Duty	5,474.95	20,000.00	0.00	20,000.00	4,803.13	10,000.00	10,000.00	20,000.00	20,000.00
01-03-00-0331-10-5119 Private Duty	29,448.86	0.00	0.00	0.00	9,530.10	20,000.00	(20,000.00)	0.00	0.00
DEPARTMENT TOTAL	34,923.81	20,000.00	0.00	20,000.00	14,333.23	30,000.00	(10,000.00)	20,000.00	20,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5114	<u>SPECIAL DUTY</u>	\$20,000	\$20,000
		\$0	\$0
5119	<u>PRIVATE DUTY</u>	\$0	\$0
		\$0	\$0

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

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

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0333 - POLICE DRUG ABUSE RESIST ED									
01-03-00-0333-20-6250 Contracted Services	2,060.23	1,500.00	0.00	1,500.00	452.91	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	2,060.23	1,500.00	0.00	1,500.00	452.91	1,500.00	0.00	1,500.00	1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u>	\$1,500
	Provides funding for programs at schools	
	TOTAL OFFICE BUDGET	<u>\$1,500</u>
	DEPARTMENT TOTAL	<u>\$1,500</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-14

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	2013-14 Board of Selectmen
0340 - ANIMAL CONTROL OFFICER									
01-03-00-0340-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-10-5103	56,235.21	63,084.00	0.00	63,084.00	27,833.80	63,084.00	0.00	63,084.00	63,084.00
01-03-00-0340-10-5110	350.00	550.00	0.00	550.00	100.00	550.00	0.00	550.00	550.00
01-03-00-0340-20-6221	430.16	600.00	0.00	600.00	236.79	600.00	0.00	600.00	600.00
01-03-00-0340-20-6222	29.05	50.00	0.00	50.00	31.05	50.00	0.00	50.00	50.00
01-03-00-0340-20-6234	150.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-0340-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6242	729.87	2,500.00	0.00	2,500.00	617.00	2,500.00	0.00	2,500.00	2,500.00
01-03-00-0340-20-6250	1,849.15	2,800.00	0.00	2,800.00	622.00	2,800.00	0.00	2,800.00	2,800.00
01-03-00-0340-20-6251	6,628.20	8,204.00	0.00	8,204.00	0.00	8,204.00	0.00	8,285.00	8,285.00
01-03-00-0340-20-6254	5,568.00	5,832.00	0.00	5,832.00	0.00	5,832.00	0.00	5,832.00	5,832.00
01-03-00-0340-20-6256	765.00	900.00	0.00	900.00	315.00	900.00	0.00	900.00	900.00
01-03-00-0340-20-6272	838.95	750.00	0.00	750.00	152.07	750.00	0.00	5,000.00	5,000.00
01-03-00-0340-20-6273	245.72	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0340-20-6285	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6288	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0340-30-6341	215.20	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0340-30-6342	254.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0340-30-6346	215.19	650.00	0.00	650.00	101.05	650.00	0.00	650.00	650.00
01-03-00-0340-30-6347	16.99	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0340-30-6362	47.27	500.00	0.00	500.00	85.92	500.00	0.00	500.00	500.00
01-03-00-0340-70-6759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	74,737.96	88,220.00	0.00	88,220.00	30,094.68	88,220.00	0.00	92,551.00	92,551.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u>	\$ 63,084	\$ 63,084
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)	\$ 38,579	\$ 38,579
	Assistant Animal Control Officer-Leone (22 hours per/week/52 weeks = 1,144 hours)	\$ 15,581	\$ 15,581
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours)	\$ 2,077	\$ 2,077
	Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours)	\$ 890	\$ 890
	(15 Vacation days x 6 hours = 90 hours)	\$ 2,226	\$ 2,226
	Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours)	\$ 1,634	\$ 1,634
	(3 personal days x 6 hours per day = 18 hours)	\$ 245	\$ 245
	(6 sick days x 6 hours per day = 36 hours)	\$ 490	\$ 490
	Special projects = 100 hours	\$ 1,362	\$ 1,362
	Union contracts in negotiations for FY12-13		
	TOTAL SALARIES	<u>\$ 63,084</u>	<u>\$ 63,084</u>
5102	<u>OVERTIME</u>		\$ 0
5110	<u>OTHER BENEFITS</u>		\$ 550
	Longevity pay per Union Contract		
	TOTAL PAYROLL		<u>\$ 63,634</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 600
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 50
	Animal Control associations dues and subscriptions		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 450
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ 2,500
	Heat for Animal Control Pound		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6250	<u>CONTRACTED SERVICES</u> Veterinarian services-burials, euthanasia, body bags for raccoons	\$ 2,800
6251	<u>STATE OF CONNECTICUT</u> License reimbursement to State	\$ 8,285
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs	\$ 5,832
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program	\$ 900
6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Repairs and maintenance to Animal Control Building: Paint building Repair gutters Replace dog doors Add flaps Bee Exterminator Fencing for outdoor dog run Replace rotted trim Replace screen door and regular door	\$ 5,000
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs to Animal Control Van	\$ 500
6288	<u>DOG DAMAGE</u> To record damage done by dogs	\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc supplies	\$ 200
6342	<u>UNIFORM & CLOTHING</u> Uniforms and clothing for the employees	\$ 300
6346	<u>TECHNICAL SUPPLIES</u>	\$ 650
6347	<u>ANIMAL MICROCHIP</u>	\$ 250
6362	<u>DOG FOOD</u>	\$ 500
TOTAL OFFICE BUDGET		<u>\$ 28,917</u>
DEPARTMENT TOTAL		<u>\$ 92,551</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	2013-14 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-0350-10-5103	22,484.88	18,276.00	0.00	18,276.00	8,591.24	18,656.00	(380.00)	18,656.00	18,656.00
01-03-00-0350-20-6221	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6222	200.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0350-20-6223	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6233	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0350-20-6234	140.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-03-00-0350-20-6240	3,916.63	4,400.00	0.00	4,400.00	1,571.39	4,400.00	0.00	4,400.00	4,400.00
01-03-00-0350-20-6250	3,240.00	4,554.00	0.00	4,554.00	3,240.00	4,554.00	0.00	3,428.00	3,428.00
01-03-00-0350-20-6271	0.00	75.00	0.00	75.00	25.19	75.00	0.00	150.00	150.00
01-03-00-0350-20-6273	0.00	0.00	0.00	0.00	113.35	200.00	(200.00)	500.00	500.00
01-03-00-0350-30-6341	0.00	200.00	0.00	200.00	129.97	200.00	0.00	250.00	250.00
01-03-00-0350-30-6342	152.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0350-30-6346	296.49	375.00	0.00	375.00	174.07	375.00	0.00	375.00	375.00
01-03-00-0350-30-6349	1,837.74	350.00	0.00	350.00	355.79	400.00	(50.00)	400.00	400.00
01-03-00-0350-70-6761	930.00	1,500.00	0.00	1,500.00	0.00	1,250.00	250.00	2,000.00	2,000.00
01-03-00-0350-70-6765	533.40	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	33,731.14	31,930.00	0.00	31,930.00	14,201.00	32,310.00	(380.00)	32,359.00	32,359.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5103	<u>PART TIME PAYROLL</u>	\$ 18,656	\$ 18,656
	Emergency Management Director-Davis	\$ 15,656	\$ 15,656
	Deputy Director-Streiber	\$ 1,500	\$ 1,500
	Deputy Director-Weeks	\$ 1,500	\$ 1,500
	Stipend due to the added responsibilities which became apparent with FEMA Storms: Irene and Alfred		
	The Homeland Security grants have enabled us to take advantage of programs and studies which will help us enhance the programs we already have in place to protect our citizens. This has increased the workload over the last two years, which saw the increase in this account last year.		
	For Fiscal Year 2011-12, FEMA will reimburse the Town 75% of the overage in the payroll account due to the FEMA Storms: Irene and Alfred		
	TOTAL PAYROLL	<u>\$ 18,656</u>	<u>\$ 18,656</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 100
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople. Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	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.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6223	<u>TRAVEL</u> This account reimburses agency members to travel to conferences around this state and neighboring states. This account increases because of the addition of one staff member and the increase in the allowable rate for reimbursement by the federal government.	\$	100
6233	<u>EDUCATION</u> FEMA offers self-study classes for emergency managers, which will help me better perform the duties of this office.	\$	500
6234	<u>PROFESSIONAL DEVELOPMENT</u> There are several informational groups throughout New England, who exchange information on the way they have formulated their plans for emergencies. These conferences provide the medium to meet peers and exchange valuable information. This account increase is due to the addition of one staff member.	\$	600
6240	<u>TELEPHONE</u> Cellphones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.	\$	4,400
6250	<u>CONTRACTED SERVICES</u> Emergency Plan Exercise Expenses \$ 88 Proportioned share of mobile telephone expense Legal advertisement of SARA Hazardous Materials Emergency Response Plan \$ 100 Everbridge Emergency Notification System \$ 3,240	\$	3,428
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$	150

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6273	<u>Motor Vehicle Repairs</u> Repairs to Town Vehicle assigned to Emergency Management	\$	500
6341	<u>OFFICE SUPPLIES</u> File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$	250
6342	<u>UNIFORM AND CLOTHING</u> Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$	500
6346	<u>TECHNICAL SUPPLIES</u> Supplies such as but not limited to, Flashlights; Batteries; telephone cords; marker boards; (etc.) for EOC and Emergency shelters. Folding tables and chairs for shelter staff.	\$	375
6349	<u>FOOD & MEALS</u> This account will be used when training with the Somers and Vernon CERT teams.	\$	400
6761	<u>TECHNICAL EQUIPMENT</u> Various equipment for E.O.C. and the Emergency Shelters, such as Portable radios for the Emergency Shelter equipment. Purchase items to put together Personal Hygiene kits for prolonged stays at the shelters, equipment for handicapped citizens. Replacement of the 2002 Toshiba laptop (\$1,400).	\$	2,000
6765	<u>OFFICE EQUIPMENT</u> Update office equipment as needed	\$	150
TOTAL OFFICE BUDGET		\$	13,703
DEPARTMENT TOTAL		\$	32,359

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0360 - BUILDING DEPT.									
01-03-00-0360-10-5101	118,319.92	115,575.00	0.00	115,575.00	66,675.48	118,161.00	(2,586.00)	118,161.00	118,161.00
01-03-00-0360-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-10-5103	1,030.30	3,420.00	0.00	3,420.00	1,063.00	3,420.00	0.00	3,420.00	3,420.00
01-03-00-0360-10-5110	600.00	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
01-03-00-0360-20-6221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6222	45.00	200.00	0.00	200.00	125.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6223	0.00	100.00	0.00	100.00	20.00	100.00	0.00	100.00	100.00
01-03-00-0360-20-6233	40.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6234	180.00	200.00	0.00	200.00	75.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6250	1,473.00	100.00	0.00	100.00	1,198.50	1,200.00	(1,100.00)	100.00	100.00
01-03-00-0360-20-6254	4,458.86	3,600.00	0.00	3,600.00	917.15	3,600.00	0.00	3,600.00	3,600.00
01-03-00-0360-20-6271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6273	0.00	890.00	0.00	890.00	0.00	890.00	0.00	890.00	890.00
01-03-00-0360-30-6341	961.27	1,100.00	0.00	1,100.00	534.71	1,100.00	0.00	1,100.00	1,100.00
01-03-00-0360-30-6346	0.00	400.00	0.00	400.00	261.00	400.00	0.00	400.00	400.00
01-03-00-0360-30-6375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	127,108.35	126,485.00	0.00	126,485.00	70,869.84	130,171.00	(3,686.00)	129,071.00	129,071.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 118,161	\$ 118,161
	Building Official-Williams	\$ 76,483	\$ 76,483
	Administrative Secretary II-O'Neil	\$ 41,678	\$ 41,678
	*Salaries are in negotiations		
	TOTAL SALARIES	\$ 118,161	\$ 118,161
5102	<u>OVERTIME</u>		\$ -
5103	<u>PARTIME</u>	\$ 3,420	\$ 3,420
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ 700	\$ 700
	Longevity		
	TOTAL PAYROLL	\$ 122,281	\$ 122,281
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Professional memberships		
6223	<u>TRAVEL</u>		\$ 100
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ 200
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 200
	Conferences		
6250	<u>CONTRACTED SERVICES</u>		\$ 100
	For consultant advice		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
6254	<u>STATE OF CT SURCHARGES</u> State of Connecticut Educational Training Fee	\$	3,600
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs of Building Official vehicle	\$	890
6341	<u>OFFICE SUPPLIES</u> Printer tones, misc supplies	\$	1,100
6346	<u>TECHNICAL SUPPLIES</u> Building Office special supplies	\$	400
TOTAL OFFICE BUDGET		\$	6,790
DEPARTMENT TOTAL		\$	129,071

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0370 - E. VOLUNTEER AMBULANCE								
01-03-00-0370-10-5101	61,147.22	65,000.00	0.00	65,000.00	30,430.27	65,000.00	0.00	65,000.00
01-03-00-0370-10-5102	1,578.22	1,600.00	0.00	1,600.00	442.47	1,600.00	0.00	1,600.00
01-03-00-0370-10-5103	66,772.88	70,000.00	0.00	70,000.00	34,720.65	79,000.00	(9,000.00)	70,000.00
01-03-00-0370-10-5110	100.00	400.00	0.00	400.00	150.00	400.00	0.00	400.00
01-03-00-0370-10-5115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0370-20-6221	3,045.99	1,000.00	0.00	1,000.00	672.58	2,000.00	(1,000.00)	1,000.00
01-03-00-0370-20-6222	200.00	300.00	0.00	300.00	480.00	1,000.00	(700.00)	350.00
01-03-00-0370-20-6223	841.84	4,000.00	0.00	4,000.00	80.76	4,000.00	0.00	4,000.00
01-03-00-0370-20-6230	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
01-03-00-0370-20-6232	383.63	700.00	0.00	700.00	164.29	700.00	0.00	700.00
01-03-00-0370-20-6233	10,176.55	13,000.00	0.00	13,000.00	9,787.84	19,000.00	(6,000.00)	13,000.00
01-03-00-0370-20-6234	3,020.04	4,000.00	0.00	4,000.00	3,116.51	8,000.00	(4,000.00)	5,000.00
01-03-00-0370-20-6240	1,480.18	1,700.00	0.00	1,700.00	626.94	1,700.00	0.00	1,700.00
01-03-00-0370-20-6241	10,196.73	9,500.00	0.00	9,500.00	4,453.50	10,500.00	(1,000.00)	9,500.00
01-03-00-0370-20-6242	2,549.11	2,000.00	0.00	2,000.00	527.21	2,000.00	0.00	200.00
01-03-00-0370-20-6243	239.84	800.00	0.00	800.00	93.17	800.00	0.00	800.00
01-03-00-0370-20-6244	3,277.23	3,000.00	0.00	3,000.00	502.80	3,000.00	0.00	4,800.00
01-03-00-0370-20-6250	30,164.81	27,000.00	0.00	27,000.00	10,554.63	27,000.00	0.00	27,000.00
01-03-00-0370-20-6271	1,011.85	3,000.00	0.00	3,000.00	13.48	3,000.00	0.00	2,500.00
01-03-00-0370-20-6272	22,142.60	16,500.00	0.00	16,500.00	10,329.48	21,000.00	(4,500.00)	16,500.00
01-03-00-0370-20-6273	12,633.09	6,000.00	0.00	6,000.00	5,395.84	11,000.00	(5,000.00)	6,000.00
01-03-00-0370-20-6274	7,593.65	5,500.00	0.00	5,500.00	1,166.67	5,500.00	0.00	5,000.00
01-03-00-0370-30-6341	8,972.54	7,000.00	0.00	7,000.00	3,643.04	7,000.00	0.00	7,000.00
01-03-00-0370-30-6342	7,568.65	10,000.00	0.00	10,000.00	4,295.88	15,000.00	(5,000.00)	10,000.00
01-03-00-0370-30-6345	20,801.33	20,000.00	0.00	20,000.00	7,781.21	20,000.00	0.00	20,000.00
01-03-00-0370-30-6346	5,780.39	10,000.00	0.00	10,000.00	1,157.35	10,000.00	0.00	10,000.00
01-03-00-0370-70-6761	14,469.85	20,000.00	0.00	20,000.00	4,305.61	20,000.00	0.00	20,000.00
01-03-00-0370-70-6766	0.00	0.00	0.00	0.00	27,225.00	27,225.00	(27,225.00)	0.00
DEPARTMENT TOTAL								
	296,148.22	302,500.00	0.00	302,500.00	162,117.18	365,925.00	(63,425.00)	302,550.00

Ellington Volunteer Ambulance Corps
Dept. 370
2013-2014 Budget

Monday – Friday, 6AM-6PM for emergency medical technicians/drivers

101 – Full time	
72 hours of coverage weekly+between 2 employees	\$ 65,000
102 – Overtime	1,600
103 – Part time	
60 hours of coverage weekly÷amongst part time employees	70,000
110 – Other benefits	
Daytime schedulers pay	400
221 – Printing and advertising	
Signage for recruitment, fund raisers, promotional items for fairs	1,000
222 – Dues and subscriptions	
Trade publications and association membership	350
223 – Travel	
Mileage reimbursement for business and education and related travel expenses	4,000
230 – Equipment rental	
Copier and supplies	500
232 – Postage	
Stamps and postage for business mailings	700
233 – Education	
State mandated MRT, EMT, CPR classes both initial and refresher, textbooks, conferences, seminars related to the emergency services	13,000
234 – Professional development	
To promote professionalism and dedication to EMS and to reward those achievements, meeting expenses	5,000
240 – Telephone	
EVAC president's partial reimbursement for cell phone service, wireless service for 2 ambulances	1,700
241 – Electricity	
Used for lighting and power in and around the EVAC building.	9,500

242 – Propane gas		
Fuel for hot water heater, stoves, and generator		\$ 200
Daily use of water for EVAC building. Note – reflects small increase due to takeover of water system by CT Water Co – unknown if increase is coming in budget year		500
244 – Heating fuel		
Heating oil for the EVAC building heating system. Note – reflects increase due to volatility of crude prices		4,800
250 – Contracted services		
disposal of biological waste, computer consulting, cable service, dumpster service, physical exams.		27,000
271 – Repairs and maintenance/Equipment		
Repairs and routine maintenance to stretchers, stairchairs, traction splints, etc.		2,500
272 – Repairs and maintenance/building		
Building lamps, plumbing, electrical, mechanical, cleaning supplies, etc.		16,500
273 – Repairs and maintenance/motor vehicle		
Repairs and maintenance for 2 ambulances and 1 service vehicle.		6,000
274 – Repairs and maintenance/radios		
Repairs to pagers, radios in ambulances, building and medic's vehicles.		5,000
341 – Office supplies		
Paper goods, pens, pencils, staples, misc. related items.		7,000
342 – Uniforms and clothing		
New jackets, jumpsuits, dress uniforms and replacements and repairs of worn items.		10,000
345 – Medical supplies		
Expendable items used for patient care including oxygen refills. Note – includes supplies for both fire departments (\$4,000 EVFD \$3,000 CLFD)		20,000
346 – Technical supplies		
Replacement batteries and patches for town wide defibrillator program		10,000

761 – Technical equipment	
Replacement pager, oxygen cylinders, backboards, straps, etc.	20,000
Total EVAC Department Budget	\$302,250

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

101 Salary – full time	3,000
103 Salary – part time	10,000
223 Travel	4,000
233 Education	6,000
234 Professional Development	5,000
341 Office Supplies	2,500
345 Medical supplies	20,000
346 Technical supplies	10,000
761 Technical Equipment	20,000
Total deduction from budget	- 80,500
Net amount of budget	\$221,750

Ellington Volunteer Ambulance Budget and Capital Outlay Expenditures
Expenditures Funded from the Ambulance Fee Program

	FY 2008-09		FY 2008-09		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		FY 2011-12		FY 2012-13		FY 2012-13		FY 2013-14	
	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Approved Budget	Estimated	(Overage)/ Under	Approved Budget	Estimated	(Overage)/ Under	Budget Request		
Total Budget Expenditures	248,192	278,114	(29,922)	253,688	281,790	(28,102)	320,040	312,370	7,670	309,393	296,148	13,245	302,500	365,925	(63,425)	302,500	365,925	(63,425)	302,500	365,925	(63,425)	302,500	302,500	
Budget Expenditures Funded by Ambulance Fee Program	30,000	30,000	0	0	0	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000	
5101 Full Time	0	0	0	0	0	0	8,000	8,000	0	17,000	17,000	0	17,000	17,000	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	
5103 Part Time	0	0	0	0	0	0	5,000	241	3,832	5,000	842	4,158	5,000	842	4,158	4,000	4,000	0	4,000	4,000	0	4,000	4,000	
6223 Travel	5,500	1,662	3,838	5,000	241	4,759	10,000	14,727	(4,727)	10,000	6,980	(2,980)	6,000	6,980	(980)	6,000	6,000	0	6,000	6,000	0	6,000	6,000	
6233 Education	10,000	18,294	(8,294)	10,000	14,727	(4,727)	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	
6234 Professional Development	6,000	6,000	0	6,000	2,861	3,139	6,000	6,000	0	6,000	3,020	2,980	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	
6272 Repairs & Maint Bldg	0	0	0	0	0	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	0	6,000	6,000	
6341 Office Supplies	4,000	4,000	0	0	0	0	0	0	0	3,000	3,000	0	3,000	3,000	0	2,500	2,500	0	2,500	2,500	0	2,500	2,500	
6342 Uniforms and Clothing	8,000	5,932	2,068	8,000	22,557	(14,557)	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0
6345 Medical Supplies	10,000	10,000	0	15,000	20,230	(5,230)	20,000	16,642	3,358	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000	20,000	
6346 Technical Supplies	5,000	5,000	0	12,000	1,690	10,310	10,000	8,310	1,690	10,000	5,780	4,220	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000	
6371 Technical Equipment	43,650	39,253	4,397	25,500	14,345	11,155	42,000	26,673	15,327	25,000	14,470	10,530	25,000	25,000	0	25,000	25,000	0	25,000	25,000	0	25,000	25,000	
6766 Building Equipment	0	8,546	(8,546)	0	22,856	(22,856)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	122,150	128,687	(6,537)	81,500	99,507	(18,007)	111,000	89,257	21,743	95,000	76,092	18,908	86,500	113,725	(27,225)	86,500	113,725	(27,225)	86,500	113,725	(27,225)	80,500	80,500	
Net Budget Expenditures	126,042	149,427	(23,385)	172,188	182,283	(10,095)	209,040	223,113	(14,073)	214,393	220,056	(5,663)	216,000	252,200	(36,200)	216,000	252,200	(36,200)	216,000	252,200	(36,200)	222,000	222,000	
Capital Outlay Expenditures Funded by Ambulance Fee Program	20,000	16,084	3,916	20,000	13,787	6,213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Defibrillators/CPR Equipment	0	0	0	200,000	198,990	1,010	0	0	0	0	0	0	0	0	0	200,000	200,000	0	200,000	200,000	0	20,000	20,000	
Replacement Ambulance	0	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Building Equipment	0	0	0	0	0	0	26,000	26,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Protective Response Gear	0	0	0	0	0	0	26,300	26,138	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Chest Compression System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Radio Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
No Projects for FY2011-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	20,000	16,084	3,916	265,000	257,777	7,223	52,300	52,138	162	52,300	52,138	162	52,300	52,138	162	212,000	212,000	0	212,000	212,000	0	20,000	20,000	
Total Budget and Capital Outlay Expenditures Funded by Ambulance Fee Program	144,771	144,771	0	357,284	357,284	0	141,395	141,395	0	141,395	141,395	0	141,395	141,395	0	76,092	76,092	0	76,092	76,092	0	100,500	100,500	

Amounts in Dollars

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE PROGRAM(ESIP)									
01-03-00-0375-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0375-10-5106 Center Fire Dept ESIP Pay	58,930.63	58,750.00	0.00	58,750.00	12,103.70	58,750.00	0.00	58,750.00	58,750.00
01-03-00-0375-10-5107 Crystal Lake Fire Dept ESIP Pay	33,320.42	23,750.00	0.00	23,750.00	5,780.76	27,000.00	(3,250.00)	27,000.00	27,000.00
01-03-00-0375-10-5108 EVAC ESIP Pay	40,105.12	42,500.00	0.00	42,500.00	9,930.00	42,500.00	0.00	42,500.00	42,500.00
DEPARTMENT TOTAL	132,356.17	125,000.00	0.00	125,000.00	27,814.46	128,250.00	(3,250.00)	128,250.00	128,250.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13 Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertifications and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and local training.		
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 58,750	\$ 58,750
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 23,750	\$ 27,000
5108	<u>EVAC ESIP PAY</u>	\$ 42,500	\$ 42,500
	TOTAL PAYROLL	<u>\$ 125,000</u>	<u>\$ 128,250</u>
	DEPARTMENT TOTAL	<u>\$ 125,000</u>	<u>\$ 128,250</u>

History of Program

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

Amounts shown in Dollars

Town of Ellington
Budget Report FY2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
0376 - ADHOC EMERGENCY SERVICES COMM									
01-03-00-0376-10-5103 Part Time	270.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0376-20-6221 Advertising Printing Forms	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-03-00-0376-30-6341 Office Supplies	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
DEPARTMENT TOTAL	270.00	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14
5103	<u>PART TIME</u> Secretary and minutes	\$500
6221	<u>ADVERTISING, PRINTING & FORMS</u>	\$150
6341	<u>OFFICE SUPPLIES</u>	\$50
	DEPARTMENT TOTAL	\$700

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013--2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0377 - PREEMPTION SERVICE TOWNWIDE								
01-03-00-0377-20-6250 Contracted Services	0.00	1,640.00	0.00	1,640.00	0.00	1,640.00	0.00	1,640.00
DEPARTMENT TOTAL	0.00	1,640.00	0.00	1,640.00	0.00	1,640.00	0.00	1,640.00

**TOWN OF ELLINGTON
BUDGET REQUEST
377 PREEMPTION SERVICE TOWNWIDE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
6250	<u>CONTRACTED SERVICES</u> To maintain the system on an annual basis. This will maintain/test all intersections (8) and an emitter test for each emergency vehicle outfitted with the program.		\$ 1,640
	DEPARTMENT TOTAL		<u>\$ 1,640</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
0380 - PUBLIC SAFETY								
01-03-00-0380-10-5103 Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-03-00-0380-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		<u>FY 2012-13</u> <u>Revised</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 100	\$ 100
	TOTAL PAYROLL	<u>\$ 100</u>	<u>\$ 100</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ -
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ -
	TOTAL OFFICE BUDGET		<u>\$ -</u>
	DEPARTMENT TOTAL		<u>\$ 100</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over) Under	2013-14 Budget Request	2013-14 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-0391-10-5103	86,417.63	92,621.00	0.00	92,621.00	43,974.27	93,640.00	(1,019.00)	107,164.00	107,164.00
01-03-00-0391-10-5110	350.00	350.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00
01-03-00-0391-20-6221	0.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	225.00
01-03-00-0391-20-6222	120.00	345.00	0.00	345.00	0.00	345.00	0.00	345.00	345.00
01-03-00-0391-20-6223	34.97	80.00	0.00	80.00	0.00	80.00	0.00	80.00	80.00
01-03-00-0391-20-6233	775.00	850.00	0.00	850.00	450.00	850.00	0.00	850.00	850.00
01-03-00-0391-20-6234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
01-03-00-0391-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0391-20-6250	8,097.14	5,832.00	0.00	5,832.00	2,640.47	5,832.00	0.00	5,857.00	5,857.00
01-03-00-0391-20-6271	1,027.52	226.00	0.00	226.00	66.48	226.00	0.00	226.00	226.00
01-03-00-0391-30-6341	1,290.41	800.00	0.00	800.00	273.48	637.00	163.00	800.00	800.00
01-03-00-0391-30-6342	0.00	0.00	0.00	0.00	0.00	275.00	(275.00)	875.00	875.00
01-03-00-0391-30-6346	4,527.44	1,312.00	0.00	1,312.00	180.36	1,200.00	112.00	4,510.00	4,510.00
DEPARTMENT TOTAL	102,640.11	102,641.00	0.00	102,641.00	47,585.06	103,660.00	(1,019.00)	122,282.00	122,282.00

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

FY: 2013-14

The state mandated building occupancy inspection program is the only building inspection program within our community and responsibility for this program is placed directly with the fire marshal's department by state statutes. This mandate requires more than 2,000 inspections town-wide each year. Of these, apartments represent more than 1,335 inspections and are particularly time-consuming due primarily to issues of legal access and entry. Additionally, this department is responsible for the investigation of all fires, explosions and hazardous materials incidents. All building construction plans for other than single and two-family homes must be reviewed before building permits can be issued; all explosives operations must be inspected and permitted; a central registry must be maintained for all hazardous materials utilized in manufacturing; the town open burning program is administered through this department; additional responsibilities are commonly addressed throughout the year. Additional reference information is available in the fire marshal's office. This mandatory responsibility has continued to grow commensurate with the growth of the town, generally, and the grand list, specifically, yet the office is staffed solely by part-time personnel with no access to secretarial services.

A Matter of Risk Management:

The following is excerpted from an article written by Janet Ainsworth, Administrative Hearings Attorney for the State of Connecticut and assigned to the Bureau of State Fire Marshal:

"Superior Court Judge Jerry Wagner of the Hartford Judicial District at Hartford on June 20, 2001 denied a motion to strike negligence and indemnification counts against East Hartford and its fire marshals, because the marshals purportedly failed to conduct required inspections.

The suit was brought after multiple fatalities occurred in a fire in a multi-unit dwelling that was found to have no smoke detection equipment. ... It was alleged that the local marshals had not inspected the dwelling, as required by Conn. Gen. Stat. 29-305, which provides that every occupancy subject to the Connecticut Life Safety Code must be inspected annually.

... the statute directing the local fire marshal to conduct annual inspections leaves no room for the exercise of discretion. The failure to conduct any inspection at all is a ministerial act that ... 'may be a basis for a claim against the municipality, asserted by an action against its fire marshals', the decision states."

A more recent suit filed in April, 2004 against the Town of Simsbury and its fire marshal contends that the fire marshal "did not enforce the fire code and allowed 540 Hopmeadow St. to operate...". That failure to enforce was caused by staffing levels of the Fire Marshal's Office insufficient to meet inspectional mandates.

Other Connecticut municipalities have suffered similar suits and those suits were successful, costing millions of dollars to settle. As a result of the suit in East Hartford, after paying out a huge damages settlement, town administrators effected a single change within their Fire Marshal's Office- they increased the manpower.

Aside from the obvious human suffering which could occur, it should be recognized that a single successful suit brought against our town based upon a failure to inspect would cost far more than the money necessary to provide a meaningful annual inspection program. It is widely accepted that a fire department is the "last line of defense" from fire. If that is so, then what is the first line of defense? Obviously, it is fire prevention, code enforcement and investigation- all functions of your Town Fire Marshal's Office.

Selected statistics covering the past twenty years and a summary statement follow.

SELECTED STATISTICS COVERING THE PAST 20 FISCAL YEARS.

SUMMARY OF FIRE MARSHAL SERVICES:	1991-92	2001-02	2011-12
Investigations	69	56	50
Criminal	19	13	16
Non-criminal	49	42	31
Suspicious	0	0	0
Undetermined	1	1	3
Fire Casualties	0	1	2
Fatal	0	0	0
Non-fatal	0	1	2
Building Fires	27	24	17
Motor Vehicle Fires	8	8	2
All Other Fires	28	17	26
Hazardous Materials Incidents	1	7	8
Fire Losses, Total (X \$1000)	\$ 45.25	\$ 200.3	\$ 1,343.1
Criminal	\$ 15.0	\$ 2.0	\$ 258.4
Non-criminal	\$ 30.25	\$ 198.3	\$ 26.5
Suspicious	0	0	0
Undetermined	0	0	\$ 1,034.0
Value of All Properties Exposed to Loss (X \$1000)	-	\$ 3,855.5	\$ 1,698.5
Enforcement Inspections	76	189	615
Commercial	6	8	81
Public Assembly	14	17	33
Educational	8	11	20
Residential (Multi-family)	1	102	500
Hazardous Materials	47	17	17
Other	0	34	19
State Licenses and Permits Approved	59	37	37
Open Burning Permits Processed / Approved	-	59	33
Enforcement Citations Issued	41	270	205
Arrests and/or Referrals	4	4	3

Summary:

This budget provides for additional part-time hours for inspectors; this is a minor expansion of the existing inspection program which currently addresses less than half of the statutory mandate of 2,000+ inspections. The funding being requested is unlikely to satisfy the statutory mandate.

The entire payroll for this department, including the requested increase, will be \$107,164. There are no additional expenses such as insurance benefits. The costs of running this department have been kept to a minimum for thirty-four years.

Section 29-297 of the Connecticut General Statutes requires that "... the Board of Selectmen of each town shall appoint ... [as many] deputy fire marshals as may be necessary."

The Town of Ellington has significant financial exposure in its failure to meet the statutorily mandated inspectional requirements.

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: FIRE MARSHAL 0391

FY: 2013-14

DETAILED EXPLANATIONS

Please review this budget with the knowledge that there has been no increase (excluding wages) since FY 2007-08.

Item 5103 PART TIME PAYROLL

A. Building Inspection Program

The statutorily mandated inspection work is continually on the increase, with another eighty (80) occupancies added this year (Autumn Chase Phase V). Apartments are particularly time-consuming because of the legal issues of lawful entry. We are bound by the same rules as any police officer, in that we can enter in one of only two ways:

- 1) only with the permission of and in the presence of the occupant, or
- 2) with a search warrant issued by the court.

This is difficult because from year to year we do not know who the occupant is and management is reluctant to inform us. Therefore, the inspection becomes one of:

- cold calling at the door;
- leaving a "post-it" type note asking that the occupant call and make an appointment;
- failing that, a return visit and another "post-it" note;
- receiving a message from the tenant, but not receiving a "daytime" phone number;
- calling the tenant and leaving another message requesting a "daytime" phone number;
- failing that, management is requested to contact the tenant and request that the tenant contact this office;
- receiving a message from the tenant;
- calling the tenant and making an appointment;
- failing any of the above, a Saturday cold-call is made to try to catch the tenant at home;
- if an appointment is made, returning and performing the inspection;
- ordering corrections if violations are discovered;
- scheduling a second inspection to verify correction;
- performing the follow-up inspection;
- as this process unfolds, pages of notes are maintained explaining the various phases.

This is typical to accomplish a single inspection. Throughout this entire process, pages of notes are maintained to show the steps taken. All of this for a single inspection in an effort to get the 1,500+ apartment inspections completed.

This is a labor-intensive process and the additional part-time hours are absolutely necessary- at a minimum. A solid case can be made based on the workload for a full time inspector in conjunction with the part-time inspectors and I am available to discuss this at your convenience.

Connecticut General Statutes mandate that: 1) the inspections MUST be done, and 2) that the Board of Selectmen must provide as many inspectors as are required to accomplish the mandate. There is a distinct issue of liability that has been brought against many municipalities in this state over the years with millions of dollars awarded, to be paid by the municipalities (and their insurers).

B. Paperless Program

We, along with many other departments, are being "pushed" out of our offices by stored paper files. We currently maintain more than seventy-five (75) cubic feet of stored files in this small office. The State of Connecticut demands that the files be maintained "permanently".

Just two years ago a proposal was put forth in the Capital Improvements Budget to construct a new building adjacent to the Annex for the sole purpose of "records storage" at a projected cost of \$165,000. I do not believe that more storage space is the correct response. This department has embarked upon a program of going paperless from this point forward. It is progressing smoothly and I am pleased by the net results thus far. It is amazing as to how much paper we have been able to destroy after it is entered into our "home-made" system.

The problem, and the method by which we could maximize the benefits of this program, is that we have no staff or time available for working back through existing files and entering them into the system. Therefore, we will continue to work with our storage space "maxed out" as we move forward. If we were to be able to go entirely paperless, including existing paper records, we would be able to reclaim office space that could then be made available as additional workspace. Another benefit would be that this program could then be evaluated by others to determine the appropriateness of other departments doing the same, thereby reducing the need for additional office space generally, and additional storage space, specifically.

The requested part-time funding provides for the dedication of a single inspector one day each week to the work of scanning existing stored files into the system. Experience at this is telling us that it is quite necessary for the person scanning the documents into the system to be extremely familiar with the types of documents and the purpose which each serves within the scope of the entire file. This is because each document must be correctly assigned to the proper sub-folder or it will become "lost forever" in the scope of the entire file system.

I am hopeful that you will agree that this is a worthwhile endeavor that will have far-reaching positive implications for the future.

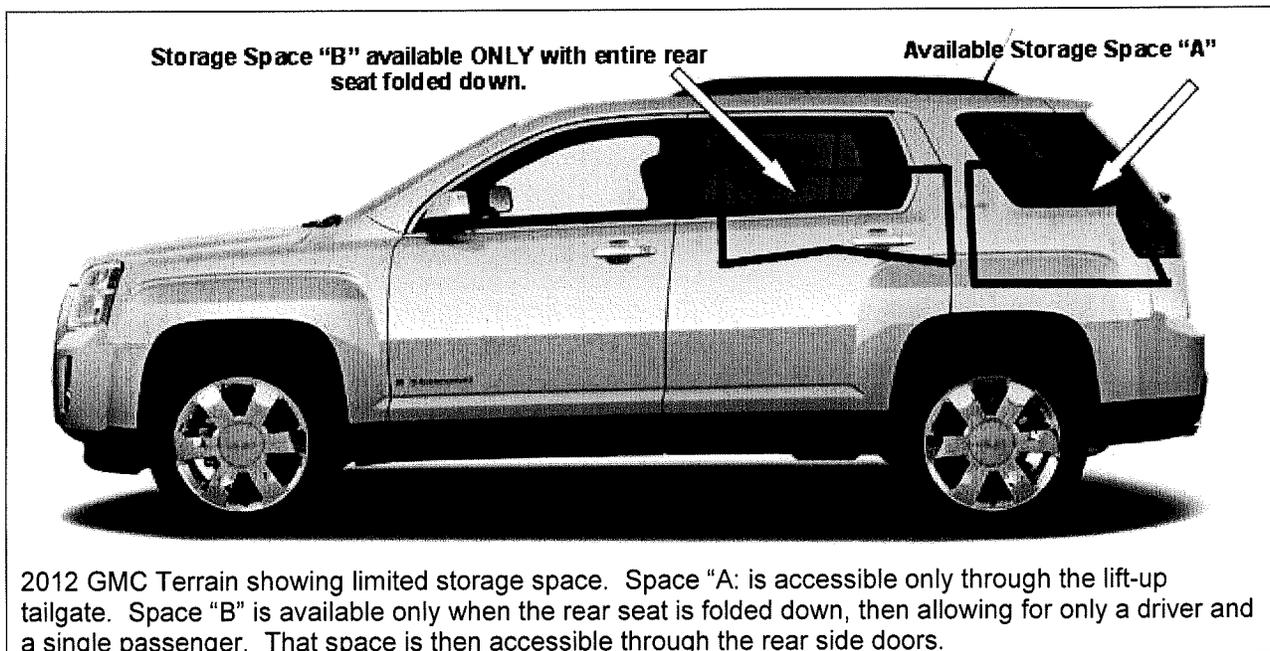
Item 6346 TECHNICAL SUPPLIES

Vehicle Storage Cabinet

This item is to install a storage cabinet into the rear storage space of the new vehicle. Because a small SUV was purchased, the storage space is absolutely minimal. It has become necessary to pack our equipment, large and small items alike, into the space and when items are moved in search of desired equipment, there is little space to move them to and much ends up on the ground temporarily. Smaller items fall out or become "lost" or damaged. It must be realized that much of this work is done in the dark and often under extremes of weather conditions.

Organization of our tools and equipment including more than twenty paper forms and reporting formats would be of tremendous benefit. This is a one-time expenditure and, spread over the life expectancy of the vehicle, reduces the overall cost to less than \$280/year. Better yet, the cabinet should be transferrable to the next "replacement" vehicle.

The proposed storage unit would be placed in the area shown on the diagram as "Storage Space A", but would not extend upward into the window area. The smaller space shown as "Storage Space B" would then be utilized for the large bulky items such as protective turn-out gear, etc.



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

Object No.	Description & Explanation(s)	FY 2011-12 Revised	FY 2012-13
5103	<u>PART TIME PAYROLL</u>	\$ 92,621	\$ 107,164
	Fire Marshal	\$ 51,164	\$ 51,164
	Deputy and Inspectors	\$ 41,457	\$ 56,000
	<i>The increase in part-time wages attempts to achieve two sets of results: 1) results closer to the statutorily mandated 2,000+ inspections/year workload, and 2) dedication of one inspector for one day/wk to transfer existing files into the "Paperless Program". Please see the "Explanation" page.</i>		
		\$ 92,621	\$ 107,164
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity Pay		
	TOTAL PAYROLL	\$ 92,971	\$ 107,514
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 225	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 345	\$ 345
	CT F/M Ass'n	\$ 80	\$ 80
	Capitol Region FM Ass'n	\$ 80	\$ 80
	Intern'l. Ass'n. Arson Investigators-CT	\$ 35	\$ 35
	Nat'l. Fire Prot. Ass'n.	\$ 150	\$ 150
6223	<u>TRAVEL</u>	\$ 80	\$ 80
	<i>Mileage reimbursement, Covers, in a very limited way, the expenses associated with the use of personal vehicles when the town vehicle is unavailable; calculated according to Federal guidelines.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14	
6233	<u>EDUCATION</u> <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 850	\$ 850
6234	<u>PROFESSIONAL DEVELOPMENT</u> <i>Attendance at one of several annual conferences.</i>	\$ -	\$ 1,000
6250	<u>CONTRACTED SERVICES</u>	\$ 5,832	\$ 5,857
	Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 450	\$ 475
	Telephone Pager Service	\$ 204	\$ 204
	FM Vehicle Stipend <i>Allowance for dedication of FM's personal vehicle to town service as provided for in the Town Personnel Rules; program in place since 1990 (22 yrs.).</i>	\$ 5,178	\$ 5,178
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 226	\$ 226
	<i>Non-contractual equipment repairs Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>		
6341	<u>OFFICE SUPPLIES</u>	\$ 800	\$ 800
	<i>General Office Supplies General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>		
6342	<u>UNIFORMS</u>	\$ 275	\$ 875
	<i>Uniform Parts and Protective Clothing</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-14	
6346	TECHNICAL SUPPLIES	\$ 1,037	\$ 4,510
	Enforcement Code Documents <i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department.</i>	\$ 800	\$ 800
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; film, photographic paper, discs; includes evidence packaging, containers, tapes, labels, hand tools, etc.</i>	\$ 135	\$ 135
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; plan review tools, etc.</i>	\$ 102	\$ 225
	Vehicle Storage Cabinet <i>To maximize storage space within the new GMC Terrain a small vehicle mounted storage unit is proposed; this expenditure would protect equipment and provide service for the life of the vehicle. Please see the "Explanation" page.</i>		\$ 3,350
	TOTAL OFFICE BUDGET	\$ 9,670	\$ 14,768
	DEPARTMENT TOTAL	\$ 102,641	\$ 122,282