

Section 300 – Public Safety:

Center Fire Department

Crystal Lake Fire Department

Fire Protection/Hydrants

Emergency 911

Police

Police Special Duty

Police Drug Forfeiture

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 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
0310 - CENTER FIRE DEPT.								
01-03-00-0310-10-5103	4,035.00	5,832.00	0.00	5,832.00	915.00	5,832.00	0.00	5,832.00
01-03-00-0310-10-5115	3,420.00	3,600.00	0.00	3,600.00	1,485.00	3,600.00	0.00	3,600.00
01-03-00-0310-20-6221	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-03-00-0310-20-6222	3,913.70	3,600.00	0.00	3,600.00	1,577.15	3,700.00	(100.00)	3,700.00
01-03-00-0310-20-6223	536.66	550.00	0.00	550.00	128.90	450.00	100.00	550.00
01-03-00-0310-20-6232	108.03	320.00	0.00	320.00	32.21	220.00	100.00	320.00
01-03-00-0310-20-6233	11,952.70	12,000.00	0.00	12,000.00	6,850.21	12,500.00	(500.00)	18,725.00
01-03-00-0310-20-6234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-20-6237	1,050.00	3,000.00	0.00	3,000.00	2,210.95	3,000.00	0.00	3,000.00
01-03-00-0310-20-6240	3,198.50	3,600.00	0.00	3,600.00	1,386.83	3,600.00	0.00	3,600.00
01-03-00-0310-20-6241	9,747.22	10,800.00	0.00	10,800.00	4,464.38	11,221.00	(421.00)	10,500.00
01-03-00-0310-20-6242	5,574.71	7,000.00	0.00	7,000.00	1,762.94	8,253.00	(1,253.00)	8,000.00
01-03-00-0310-20-6243	672.20	700.00	0.00	700.00	312.62	700.00	0.00	700.00
01-03-00-0310-20-6244	4,479.04	5,116.00	0.00	5,116.00	0.00	4,360.00	756.00	5,346.00
01-03-00-0310-20-6250	38,920.95	50,660.00	0.00	50,660.00	25,508.38	52,235.00	(1,575.00)	50,660.00
01-03-00-0310-20-6271	13,192.54	10,673.00	0.00	10,673.00	7,862.83	10,500.00	173.00	10,000.00
01-03-00-0310-20-6272	3,894.56	4,922.00	0.00	4,922.00	1,090.08	4,900.00	22.00	4,824.00
01-03-00-0310-20-6273	23,564.01	15,000.00	0.00	15,000.00	4,813.48	15,000.00	0.00	16,000.00
01-03-00-0310-20-6274	1,765.21	1,575.00	0.00	1,575.00	175.40	1,500.00	75.00	1,613.00
01-03-00-0310-30-6341	312.86	550.00	0.00	550.00	425.99	550.00	0.00	550.00
01-03-00-0310-30-6342	16,490.37	12,000.00	0.00	12,000.00	8,791.95	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	3,202.25	3,000.00	0.00	3,000.00	1,581.47	3,000.00	0.00	2,835.00
01-03-00-0310-30-6348	2,802.23	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
01-03-00-0310-30-6349	591.63	600.00	0.00	600.00	257.83	1,000.00	(400.00)	600.00
01-03-00-0310-30-6353	281.90	2,500.00	0.00	2,500.00	0.00	1,000.00	1,500.00	2,500.00
01-03-00-0310-30-6355	13,530.47	11,000.00	0.00	11,000.00	4,052.14	11,000.00	0.00	12,000.00
01-03-00-0310-70-6761	14,776.58	15,000.00	0.00	15,000.00	1,989.64	15,000.00	0.00	15,000.00
01-03-00-0310-70-6766	1,587.49	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
01-03-00-0310-90-6900	5,149.00	4,000.00	0.00	4,000.00	2,359.38	4,000.00	0.00	4,000.00
DEPARTMENT TOTAL								
	188,749.81	191,298.00	0.00	191,298.00	80,034.76	192,821.00	(1,523.00)	200,155.00

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: 78

Explorers	18	Veteran	3
Active Regulars	39	Life	9
Active Probationary	6	Associate	1
		Honorary	2

Officers:

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

Facilities: 29 Main Street. The fire station is equipped with a 30 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 3,000 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
Forestry 2	1996	GMC 4 x 4, Pick-up

Service 2	1993	Ford Van, Utility
Marine 1	1994	American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005	Carmate 20', Equipped for Hazardous Materials and Special Operations
	2007	Ford F-550 4 x 4, Utility
John Deere Gator/Trailer	1990	AMT 600, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid

Fire Service, Inc. (*A regional emergency communications center.*)

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

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

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

Activity: Fiscal Year 2009-2010 (*Services provided by an all volunteer membership*)

Emergency Calls	715	
Hours of Emergency Service	621	
Total man hours of emergency service provided	7,411	
Total man hours, Training	8,000	
Public Service (<i>Fire Prevention and Education</i>)	60	contact hours

Training: State of Connecticut Certifications

Fire Fighter I	13	Haz-Mat Operational	19
Fire Fighter II/III	6	Haz-Mat Technician	20
Fire Service Instructor I	11	Emergency Medical Service Instructor	6
Fire Service Instructor II	5	Emergency Medical Technician - EMT	20
Fire Officer I	8	Medical Response Technician - EMR	10
Fire Officer II	5	PADI - Open Water SCUBA Advanced	4
Safety Officer	8	PADI - Rescue Diver	4
Pump Operator	5	Public Fire Educator	1
Aerial Operator	8		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
5 apparatus (large) @ \$800.00 = \$4,000.00 (*inspection only, does not include repairs or parts*)
5 apparatus (small) @ \$200.00 = \$1,000.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
35 units @ \$ 60.00 = \$ 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) @ \$ 32.00 per inspection/test = \$ 2,400.00
- LADDER TESTING - Tested to NFPA specifications.
15 Ladders at \$ 50.00 each = \$ 750.00 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 (*New requirement*)
Annual testing of all firefighter protective clothing, 50 sets = \$2,000.00
This is proposed as an in house program, managed by Ellington members. This program will save over \$4,600.00 if the program were to be sub-contracted.
(*test only, does not include any necessary 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 the previous test.

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.	\$ 600.00	
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 2011-2012	
		FY 2010-11 Revised	FY 2011-12
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	\$ 5,832
5115	<u>CUSTODIANS</u> Contracted service	\$ 3,600	\$ 3,600
	TOTAL PAYROLL	\$ 9,432	\$ 9,432
6221	<u>ADVERTISING-PRINTING-FORMS</u> Printing - forms		\$ 200
6222	<u>DUES & SUBSCRIPTIONS</u> Dues, memberships, trade subscriptions		\$ 3,700
6223	<u>TRAVEL</u> Mileage reimbursement		\$ 550
6232	<u>POSTAGE</u> Postage, shipping		\$ 320
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	\$ 18,725
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 1,000	
6234	<u>PROFESSIONAL DEVELOPMENT</u> <i>Not funded by the Board of Finance FY 09-10 or 1FY 0-11</i>		\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6237	<u>SARA EDUCATION</u> Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$	3,000
6240	<u>TELEPHONE</u>	\$	3,600
6241	<u>ELECTRICITY</u> NU-CL&P/Trans Canada - electricity, <i>Five year average KW usage: 48,735</i>	\$	10,500
6242	<u>GAS</u> LPG for heating. Propane for heating & kitchen use, includes conversion of heating plant for 3 bays at the center firehouse.	\$	8,000
6243	<u>WATER</u>	\$	700
6244	<u>HEATING FUEL</u> Five year average use: 3,780 gallon. FY 11-12 calculated @ \$2.43 per gallon for 2200 gallons	\$	5,346
6250	<u>CONTRACTED SERVICES</u>	\$	50,660
	Member physicals, lab tests and vaccinations - required	\$	25,500
	Kitchen hood inspection x 2 annually - required	\$	275
	Incident, inventory, personnel mgnt. Software maintenance	\$	2,000
	Facility Lease 7 Nutmeg Dr. - contract	\$	17,160
	Overhead garage door annual maintenance	\$	425
	Member physical fitness subsidy	\$	800
	Internet svc. - Public Education	\$	600
	CROCOG Regional computer system	\$	3,900
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> 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. <i>Five year average expenditure \$9,577.00.</i>	\$	10,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6272	<u>REPAIRS & BUILDING MAINT.</u> Includes repairs and maintenance to the buildings and grounds. <i>Five year average expenditure \$4,82400.</i>	\$	4,824
6273	<u>MOTOR VEHICLE REPAIRS</u> Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. <i>Five year average expenditure: \$22,095.00</i>	\$	16,000
6274	<u>REPAIRS & RADIO MAINT.</u> Includes repairs and maintenance to all base, mobile and portable communications equipment. <i>Five year average expenditure: \$1,613.00</i>	\$	1,613
6341	<u>OFFICE SUPPLIES</u>	\$	550
6342	<u>UNIFORM & CLOTHING</u> Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests,	\$	12,000
6345	<u>MEDICAL SUPPLIES</u> Medical supplies and equipment supplied by EVAC.	\$	-
6346	<u>TECHNICAL SUPPLIES</u> Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. <i>Five year average: \$2,835.00.</i>	\$	2,835
6348	<u>SARA EQUIPMENT</u> Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$	2,000
6349	<u>FOOD & MEALS</u> For emergency use only during extended operations.	\$	600

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6353	<u>TIRES</u> Apparatus replacement tires, tubes, balancing, tire repairs and installation	\$ 2,500
6355	<u>MOTOR VEHICLE PARTS</u> <i>Five year average expenditure: \$14,131.00.</i>	\$ 12,000
6761	<u>TECHNICAL EQUIPMENT</u> <i>Annual ongoing replacement programs</i>	\$ 15,000
	Replacement fire hose	\$ 1,700
	Replacement hand tools and portable equipment	\$ 800
	Hose appliances	\$ 1,500
	Ventilation equipment	\$ 1,000
	Salvage & Overhaul equipment	\$ 1,800
	On scene portable lighting equipment	\$ 1,350
	Pagers for member emergency notifications	\$ 3,000
	Technical rescue equipment	\$ 2,350
	Traffic control equipment and required safety wear	\$ 1,500
6766	<u>BUILDING EQUIPMENT</u> Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	\$ 1,500
6900	<u>TOWN WIDE MAINT. PROGRAM</u> 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.	\$ 4,000
TOTAL OFFICE BUDGET		\$ 190,723
DEPARTMENT TOTAL		\$ 200,155

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request
0320 - CRYSTAL LAKE FIRE DEPT.								
01-03-00-0320-10-5103	1,841.06	2,000.00	0.00	2,000.00	920.53	2,000.00	0.00	2,000.00
01-03-00-0320-10-5115	2,300.00	1,800.00	0.00	1,800.00	1,000.00	1,800.00	0.00	1,800.00
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	835.00	750.00	0.00	750.00	685.00	750.00	0.00	750.00
01-03-00-0320-20-6223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	12,844.99	15,000.00	0.00	15,000.00	1,214.80	15,000.00	0.00	15,000.00
01-03-00-0320-20-6234	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0320-20-6240	533.95	1,920.00	0.00	1,920.00	836.12	1,920.00	0.00	1,920.00
01-03-00-0320-20-6241	6,139.69	5,743.00	0.00	5,743.00	2,608.78	5,743.00	0.00	5,743.00
01-03-00-0320-20-6242	27.00	200.00	0.00	200.00	66.69	200.00	0.00	200.00
01-03-00-0320-20-6244	5,505.12	5,951.00	0.00	5,951.00	0.00	5,951.00	0.00	5,951.00
01-03-00-0320-20-6250	9,095.31	7,900.00	0.00	7,900.00	1,823.71	7,900.00	0.00	7,900.00
01-03-00-0320-20-6271	6,636.54	5,649.00	0.00	5,649.00	0.00	5,649.00	0.00	5,649.00
01-03-00-0320-20-6272	5,112.43	3,000.00	0.00	3,000.00	440.08	3,000.00	0.00	3,000.00
01-03-00-0320-20-6273	11,712.68	5,000.00	0.00	5,000.00	1,884.45	5,000.00	0.00	5,000.00
01-03-00-0320-30-6341	199.52	515.00	0.00	515.00	0.00	515.00	0.00	515.00
01-03-00-0320-30-6342	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
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	637.78	500.00	0.00	500.00	672.58	673.00	(173.00)	500.00
01-03-00-0320-70-6761	7,841.05	10,800.00	0.00	10,800.00	7,558.54	10,627.00	173.00	5,000.00
01-03-00-0320-70-6766	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	71,388.04	67,003.00	0.00	67,003.00	19,711.28	67,003.00	0.00	66,203.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	<u>PART TIME PAYROLL</u>	\$ 2,000	\$ 2,000
	Salary for the Clerk of the Crystal Lake Fire	\$ 2,000	\$ 2,000
	District Board of Commissioners	\$ -	\$ -
5115	<u>CUSTODIANS</u>	\$ 1,800	\$ 1,800
	Salary for the up-keep of the firehouse	\$ 1,800	\$ 1,800
	TOTAL PAYROLL	\$ 3,800	\$ 3,800
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 175
	Legal notice for Board of Commissioners		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 750
	Tolland County Search and Rescue dues, NFPA dues, magazine subscriptions		
6223	<u>TRAVEL</u>		\$ -
	Special travel expenses		
6232	<u>POSTAGE</u>		\$ 100
	Mailing correspondence and equipment to test for calibration		
6233	<u>EDUCATION</u>		\$ 15,000
	State certified classes, recertification classes, OSHA retraining, Target Safety		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ -
6240	<u>TELEPHONE</u>		\$ 1,920
	Paging and cell phones for officers		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6241	<u>ELECTRICITY</u> Electricity for the firehouse	\$ 5,743
6242	<u>GAS</u> Propane gas for emergency generator	\$ 200
6244	<u>HEATING FUEL</u> Heating fuel for the firehouse	\$ 5,951
6250	<u>CONTRACTED SERVICES</u> Equipment installation and repair, hose and ladder testing, member physicals, trash	\$ 7,900
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Generator, compressor, pumps, saws	\$ 5,649
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs to firehouse	\$ 3,000
6273	<u>MOTOR VEHICLE REPAIRS</u> Preventative maintenance, safety inspections, repairs	\$ 5,000
6341	<u>OFFICE SUPPLIES</u> Copy paper, toner, file, pens, etc.	\$ 515
6342	<u>UNIFORM & CLOTHING</u>	\$ 5,000

(2) Full sets of firefighting gear

To replace old gear that is damaged, considered unsafe, exposed to hazardous materials, or does not comply with standards established by NFPA.

To provide new members gear. Each set

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	included helmet, gloves, bunker pants, coat, boots and nomex hood	
6345	<u>MEDICAL SUPPLIES</u>	\$ -
6346	<u>TECHNICAL SUPPLIES</u> Computer upkeep, computer programs	\$ 500
6761	<u>TECHNICAL EQUIPMENT</u> New purchases of equipment as deemed necessary by the officers of the department	\$ 5,000
	Replacement Pagers To replace outdated pagers which are damaged and/or beyond repair	\$ 1,000
	Water Rescue Equipment To replace outdated and unsafe dive and cold water rescue equipment	\$ 3,000
	Hand Tools To add or replace tools currently in service, which are damaged	\$ 1,000
6766	<u>BUILDING EQUIPMENT</u>	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 62,403</u>
	DEPARTMENT TOTAL	<u>\$ 66,203</u>

Amounts in Dollars

TOWN OF ELLINGTON
 BUDGET REPORT 2010-2011
 For the Twelve Months Ending June 30, 2011

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0321 - FIRE PROTECT. HYDRANTS									
01-03-00-0321-20-6243 Water	270,287.33	299,184.00	0.00	299,184.00	148,645.82	300,100.00	(916.00)	303,583.00	303,583.00
DEPARTMENT TOTAL	270,287.33	299,184.00	0.00	299,184.00	148,645.82	300,100.00	(916.00)	303,583.00	303,583.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6243	WATER	
	Connecticut Water Co. \$24,023 x 12 months	\$ 288,276
	Ellington Acres \$1,208 x 12 months	\$ 14,496
	Continuation of the Woodside Acres Hydrant Project of installing 20 Fire Hydrants over four year period 5 Hydrants were installed in FY 2010-11 Additional 5 Hydrants to be installed for FY2011-12 (5 x \$13.51 x 12 months)	\$ 811
	DEPARTMENT TOTAL	\$ 303,583

cc: Nick



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

RECEIVED
JAN 31 2011
TOWN OF ELLINGTON
FINANCE DEPT.

TOWN OF ELLINGTON
RECEIVED
JAN 31 2011
FIRST SELECTMAN'S
OFFICE

January 25, 2011

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

Re: Additions to Public Fire Protection Charges in 2011

Dear Mr. Blanchette:

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 2011.

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 2011 fire protection charges for Ellington and outlines any addition of hydrants and linear feet:

Town of	2010 Hydrant Additions	2010 Linear Foot Additions	Total Hydrants Jan 11	Total Linear Feet Jan 11	Monthly Fire Protection Charges
Public Fire	0	62	188	230,471	\$24,027.97

The costs noted above reflect monthly charges of \$17.45 per hydrant and \$0.08840 per linear foot of water main within your town.

You may recall that in Connecticut Water's last rate application with the DPUC 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.

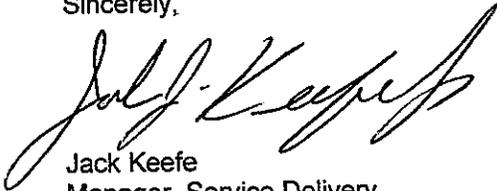
On December 28, 2010, The DPUC approved a WICA (Water Infrastructure and Conservation Adjustment) surcharge of 1.58% that is applied to all bills issued after January 1, 2011, including public fire protection charges. Therefore, the rates your community pays for fire protection have increased by a modest 1.58%. Of course, the fees paid in 2011 will also increase if additional hydrants or linear feet of water main are installed.

For your budget planning purposes, the Company anticipates an increase in the WICA surcharge in October 2011 of less than 2%, subject to DPUC approval. The WICA charge provides for recovery of costs associated with infrastructure replacement projects throughout our service towns. We find it beneficial for all if we can coordinate the timing of such projects with local leaders, so please let us know if you have any road projects planned in your community.

Attached is a brief summary that was provided by a Connecticut Water consultant to help provide a general explanation of the determination of the basic cost of providing fire protection service.

If you have any questions about the fire protection charges on your bill or want to discuss the rate application or WICA charge, please feel free to call me at **1-800-428-3985 ext. 3335**.

Sincerely,

A handwritten signature in black ink, appearing to read "Jack Keefe". The signature is fluid and cursive, with the first name "Jack" being more prominent and the last name "Keefe" written in a similar style.

Jack Keefe
Manager, Service Delivery

CC: Nick



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

RECEIVED
JAN 31 2011
TOWN OF ELLINGTON
FINANCE DEPT.

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FIRST SELECTMAN'S
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January 25, 2011

Maurice W. Blanchette
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Town of Ellington
P.O. Box 187
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This letter provides you with information about your public fire protection charges for 2011.

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 2011 fire protection charges for Ellington, and outlines any addition of hydrants and inch feet:

Town of	2010 Hydrant Additions	2010 Inch Foot Additions	Total Hydrants Jan 11	Total Inch Feet Jan 11	Monthly Fire Protection Charges
Public Fire	5	0	34	960,472	\$1,208.09

The costs noted above reflect monthly charges of \$13.51 per hydrant and \$0.00076 per inch foot of water main within your town.

You may recall that in Connecticut Water's last rate application with the DPUC 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.

On December 28, 2010, The DPUC approved a WICA (Water Infrastructure and Conservation Adjustment) surcharge of 1.58% that is applied to all bills issued after January 1, 2011, including public fire protection charges. Therefore, the rates your community pays for fire protection have increased by a modest 1.58%. Of course, the fees paid in 2011 will also increase if additional hydrants or linear feet of water main are installed.

For your budget planning purposes, the Company anticipates an increase in the WICA surcharge in October 2011 of less than 2%, subject to DPUC approval. The WICA charge provides for recovery of costs associated with infrastructure replacement projects throughout our service towns. We find it beneficial for all if we can coordinate the timing of such projects with local leaders, so please let us know if you have any road projects planned in your community.

Attached is a brief summary that was provided by a Connecticut Water consultant to help provide a general explanation of the determination of the basic cost of providing fire protection service.

If you have any questions about the fire protection charges on your bill or want to discuss the rate application or WICA charge, please feel free to call me at **1-800-428-3985 ext. 3335**.

Sincerely,

A handwritten signature in black ink, appearing to read "Jack Keefe", written over a printed name and title.

Jack Keefe
Manager, Service Delivery

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.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-0322-20-6221	0.00	25.00	0.00	25.00	0.00	0.00	25.00	40.00	40.00
01-03-00-0322-20-6222	31.95	35.00	0.00	35.00	0.00	25.00	10.00	35.00	35.00
01-03-00-0322-20-6223	184.42	80.00	0.00	80.00	49.64	80.00	0.00	90.00	90.00
01-03-00-0322-20-6232	0.00	25.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00
01-03-00-0322-20-6234	0.00	50.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00
01-03-00-0322-20-6240	280.83	330.00	0.00	330.00	207.41	330.00	0.00	350.00	350.00
01-03-00-0322-20-6250	42,019.30	42,250.00	0.00	42,250.00	42,431.10	42,500.00	(250.00)	43,005.00	43,005.00
01-03-00-0322-30-6346	8.50	150.00	0.00	150.00	12.00	65.00	85.00	160.00	160.00
01-03-00-0322-70-6761	0.00	55.00	0.00	55.00	0.00	0.00	55.00	0.00	0.00
DEPARTMENT TOTAL	42,525.00	43,000.00	0.00	43,000.00	42,700.15	43,000.00	0.00	43,755.00	43,755.00

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 funds the answering and dispatch 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 11-12:

The per person assessment has stayed the same for the 6th year. The dollar value increase is the result of an increase in the Ellington population of 260. 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 FY 12-13 all communities using the resources of the regional dispatch centers should expect an increase of the per person charge.

Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$	40
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	35
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meeting	\$	90
6232	<u>POSTAGE</u>	\$	25
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$	50
6240	<u>TELEPHONE</u>	\$	350
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Fire Service Inc.	\$	43,005
6346	<u>TECHNICAL SUPPLIES</u>	\$	160
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$	-
DEPARTMENT TOTAL		\$	43,755

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over) Under	2011-12 Budget Request	2011-12 Board of Selectmen
0330 - POLICE									
01-03-00-0330-10-5103 Part Time	34,323.14	35,030.00	0.00	35,030.00	17,844.48	35,030.00	0.00	36,166.00	36,166.00
01-03-00-0330-10-5110 Other Benefits	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00	350.00
01-03-00-0330-10-5111 Road Constable	125,808.10	144,569.00	0.00	144,569.00	69,675.73	144,569.00	0.00	147,343.00	147,343.00
01-03-00-0330-10-5112 Marine Constable	28,726.79	31,621.00	0.00	31,621.00	16,368.83	31,621.00	0.00	32,653.00	32,653.00
01-03-00-0330-10-5118 MPTC Training	8,475.33	8,000.00	0.00	8,000.00	2,849.77	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-10-5122 Resident State Troopers	423,409.89	437,552.00	0.00	437,552.00	3,101.24	437,552.00	0.00	487,767.00	487,767.00
01-03-00-0330-10-5123 Resident State Troopers-OT	28,710.09	41,386.00	0.00	41,386.00	0.00	41,386.00	0.00	40,000.00	40,000.00
01-03-00-0330-20-6221 Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0330-20-6222 Dues & Subscriptions	461.55	300.00	0.00	300.00	91.35	300.00	0.00	300.00	300.00
01-03-00-0330-20-6240 Telephone	1,956.21	700.00	0.00	700.00	253.45	254.00	446.00	0.00	0.00
01-03-00-0330-20-6250 Contracted Services	9,961.66	10,980.00	0.00	10,980.00	1,618.37	10,980.00	0.00	10,000.00	10,000.00
01-03-00-0330-20-6273 Motor Vehicle Repairs	5,305.09	5,000.00	0.00	5,000.00	2,256.22	5,000.00	0.00	5,000.00	5,000.00
01-03-00-0330-20-6277 Repairs & Maint Boat	2,548.00	1,200.00	0.00	1,200.00	41.97	1,200.00	0.00	1,200.00	1,200.00
01-03-00-0330-30-6341 Office Supplies	1,063.64	600.00	0.00	600.00	195.80	600.00	0.00	600.00	600.00
01-03-00-0330-30-6342 Uniform & Clothing	7,465.58	6,000.00	0.00	6,000.00	6,357.50	6,446.00	(446.00)	6,000.00	6,000.00
01-03-00-0330-30-6346 Technical Supplies	3,381.90	3,336.00	0.00	3,336.00	2,686.23	3,336.00	0.00	3,336.00	3,336.00
01-03-00-0330-70-6759 New Equipment	38,323.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-70-6761 Technical Equipment	6,003.90	6,409.00	0.00	6,409.00	5,186.30	6,409.00	0.00	1,509.00	1,509.00
DEPARTMENT TOTAL	726,273.87	733,533.00	0.00	733,533.00	128,877.24	733,533.00	0.00	780,724.00	780,724.00



STATE OF CONNECTICUT - DEPARTMENT OF PUBLIC SAFETY
Division of State Police



RESIDENT STATE TROOPER'S OFFICE

P.O. Box 187 • 33 Arbor Way
Ellington, Connecticut 06029
Telephone: (860) 875-1522
Fax: (860) 870-3152

MEMORANDUM

To: Maurice Blanchette
First Selectman

From: Sgt. William Konieczny
Resident Trooper Supervisor

Date: 27 January 2011

Subject: FY 2011/2012 Budget

Attached is the FY2011/12 budget for the Resident Trooper's Office. The budget request is for \$743,636.00 and represents an increase of 1.3%. Below is a breakdown of each account:

10 Personal Services

103 Part-time: This is a contractual increase of \$1,136 or 3.25%.

122 Resident Troopers: This is a \$13,127 increase. The project for the FY 2011/12 has not been received as of this date. Therefore, a 3% increase was estimated.

123 Overtime: A decrease of \$1,386.

11 Road Constables: An increase of \$2,774 or 3.25% for salaries.

112 Marine Constables: This is an increase of \$1,032 or 3.25% for salaries.

118 MPTC Training: This line item remains the same.

20 Contracted Services

221 Advertising/
Printing: Remains the same.

222 Subscriptions/
Dues: Remains the same.

240 Telephone/ The account has been eliminated and taken over by Town Hall Budget.

250 Other Contractual
Services Decreased by \$980.00

273 Motor Vehicle
Repairs: Remains the same.

277 Boat Repairs: Remains the same.

30 Materials and Supplies

341 Office Supplies: Remains the same.

342 Uniform/Clothing: An increase of \$600 with the addition of Tom Clark to the constable ranks.

346 Technical Supplies: Remains the same.

70 Capital Outlay

761 Technical
Equipment: A \$5,000 reduction

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ 35,030	\$ 36,166
	Assistant Police Support-Lowe	\$ 35,030	\$ 36,166
	This is a 26 hour per week position, at \$26.75 per hour. 52 weeks x 26 hours x \$26.75 An additional 9 hours a week is funded from #5111-Road Constables		
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity		
5111	<u>ROAD CONSTABLE</u>	\$ 144,569	\$ 147,343
	To fill open shifts created by:		\$ 38,318
	1) Trooper's time off:		
	15 vacation days+12 holidiays+3 personal leave days + 5 in-service days + 10 ill days = (45 days x 4 troopers = 180 days x 8 hours shift x \$26.61)		
	2) Evening shift constables (Contractual)		\$ 85,791
	Monday thru Friday (1800-2400) = 30 hours Saturday and Sunday (1600-2400) = 16 hours Friday and Saturday (1800-0200) =16 hours (62 hours x 52 weeks x \$26.61)		
	3) Bi-monthly constable training meetings (11 constables x 5 mtgs x 4 hours x \$26.61)		\$ 5,854
	4) Holiday pay (contractual) (16 shifts x 8 hours x \$13.30)		\$ 1,702
	5) Constable Lowe (9 hours x 52 weeks x \$26.61)		\$ 12,453

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
6)	Enhanced DWI Enforcement Grant		\$ 3,225
	Private Duty Income Received		
FY 09/10	Billed \$54,770		
	Salaries \$41,110		
	Gen Fund \$13,660		
FY 10/11	Billed \$30,725		
	Salaries \$23,750		
	Gen Fund \$ 6,975		
	For period (7/01/10-01/01/11)		
5112	<u>MARINE CONSTABLE</u>	\$ 31,621	\$ 32,653
	1) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$21.14)		\$ 8,794
	(3 holidays x 8 hours/shift x \$31.71) (07/01/10 thru 09/25/11 and 4/21/11 thru 6/30/12)		\$ 761
	2) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$26.61)		\$ 11,070
	(3 holidays x 8 hours/shift x \$39.92)		\$ 958
	3) Cover 52 weekends (Saturday) x 8 hours/shift x \$26.61		\$ 11,070
5118	<u>MPTC TRAINING</u>	\$ 8,000	\$ 8,000
	The on going training of constables to maintain State mandated certification		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 437,552	\$ 487,767
	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.		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 41,386	\$ 40,000
	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 = \$30,548		
	Dare is team taught by Trps Richardson and Timme = \$6,227		
	DWI Enforcement Grant = \$3,225		
	Grants:		
	For the FY08/09 the following monies received from grants:		
	FY 09/10 DWI Enhanced Patrol \$5,550 (75/25)		
	FY 10/11 DWI Enhanced Patrol \$6,450 (75/25)		
	TOTAL PAYROLL	<u>\$ 698,508</u>	<u>\$ 752,279</u>
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>		\$ 10,000
	Maintenance of 4 hand held radios, 4 mobile CSP radios		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
	(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)		
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		
6341	<u>OFFICE SUPPLIES</u>		\$ 600
	Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc.		
6342	<u>UNIFORM & CLOTHING</u>		\$ 6,000
	Annual clothing allowance \$500 x 11 constables = \$5,500 + \$500 (Patches etc)		
6346	<u>TECHNICAL SUPPLIES</u>		\$ 3,336
	Ammunition: 11 constables x 100 rounds x 12 months = 13,200 + 11 constables x 200 practice rounds each for qualification = 16,000 (15,400) rounds at \$146/1000 = \$2,336 Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies = \$1,000		
6759	<u>NEW EQUIPMENT</u>		\$ -

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
6761	<u>TECHNICAL EQUIPMENT</u>		\$ 1,509
	20 TASER training cartridges @ \$18.97 = \$379.40		
	30 TASER replacement cartridges @ \$20.97 = \$629.10		
	Motorola multi unit charging station = \$500.00		
	TOTAL OFFICE BUDGET		\$ 28,445
	DEPARTMENT TOTAL		\$ 780,724

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Accl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0331 - POLICE SPECIAL DUTY									
01-03-00-0331-10-5114 Special Duty	6,455.16	20,000.00	0.00	20,000.00	1,984.29	20,000.00	0.00	20,000.00	20,000.00
01-03-00-0331-10-5119 Private Duty	76,139.16	0.00	0.00	0.00	38,871.65	50,000.00	(50,000.00)	0.00	0.00
DEPARTMENT TOTAL	82,594.32	20,000.00	0.00	20,000.00	40,855.94	70,000.00	(50,000.00)	20,000.00	20,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
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 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over) Under	2011-12 Budget Request	2011-12 Board of Selectmen
0332 - POLICE DRUG FORFEITURE									
01-03-00-0332-20-6250 Contracted Services	2,109.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	2,109.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6250	<u>CONTRACTED SERVICES</u> Provides funding for programs at schools	\$1,500
	TOTAL OFFICE BUDGET	<u>\$1,500</u>
	DEPARTMENT TOTAL	<u>\$1,500</u>

Amounts in Dollars

TOVvN OF ELLINGTON
BUDGET REPORT 2011-12

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 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	53,220.18	60,379.00	0.00	60,379.00	26,970.15	60,379.00	0.00	63,084.00	63,084.00
01-03-00-0340-10-5110	350.00	350.00	0.00	350.00	0.00	350.00	0.00	550.00	550.00
01-03-00-0340-20-6221	315.72	700.00	0.00	700.00	157.86	700.00	0.00	700.00	700.00
01-03-00-0340-20-6222	75.45	50.00	0.00	50.00	14.90	50.00	0.00	50.00	50.00
01-03-00-0340-20-6234	170.00	650.00	0.00	650.00	75.00	650.00	0.00	650.00	650.00
01-03-00-0340-20-6240	1,230.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6242	1,145.71	2,500.00	0.00	2,500.00	599.32	2,500.00	0.00	2,500.00	2,500.00
01-03-00-0340-20-6250	2,019.85	2,800.00	0.00	2,800.00	674.93	2,700.00	100.00	2,800.00	2,800.00
01-03-00-0340-20-6251	6,214.60	7,385.00	0.00	7,385.00	0.00	7,385.00	0.00	7,385.00	7,385.00
01-03-00-0340-20-6254	5,724.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	5,400.00
01-03-00-0340-20-6256	405.00	1,080.00	0.00	1,080.00	270.00	1,080.00	0.00	900.00	900.00
01-03-00-0340-20-6272	148.03	800.00	0.00	800.00	0.00	700.00	100.00	750.00	750.00
01-03-00-0340-20-6273	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0340-20-6285	0.00	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	239.89	200.00	0.00	200.00	80.32	200.00	0.00	200.00	200.00
01-03-00-0340-30-6342	145.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0340-30-6346	685.20	850.00	0.00	850.00	78.22	850.00	0.00	750.00	750.00
01-03-00-0340-30-6347	402.91	0.00	0.00	0.00	118.93	200.00	(200.00)	250.00	250.00
01-03-00-0340-30-6362	164.95	500.00	0.00	500.00	50.44	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	72,656.55	84,544.00	0.00	84,544.00	29,090.07	84,544.00	0.00	87,369.00	87,369.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ 60,379	\$ 63,084
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)	\$ 37,362	\$ 38,579
	Assistant Animal Control Officer-Leone (22 hours per week/52 weeks = 1,144 hours)	\$ 15,089	\$ 15,581
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours)	\$ 2,012	\$ 2,077
	Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours)	\$ 863	\$ 890
	(10/15 Vacation days x 6 hours = 60/90 hours)	\$ 1,438	\$ 2,226
	Assistant Animal Control Officer (20 vacation days x 6 hours per day = 120 hours)	\$ 1,583	\$ 1,634
	(3 personal days x 6 hours per day = 18 hours)	\$ 238	\$ 245
	(6 sick days x 6 hours per day = 36 hours)	\$ 475	\$ 490
	Special projects = 100 hours	\$ 1,319	\$ 1,362
	TOTAL SALARIES	\$ 60,379	\$ 63,084
5102	<u>OVERTIME</u>		\$ -
5110	<u>OTHER BENEFITS</u>		\$ 550
	Longevity		
	TOTAL PAYROLL		\$ 63,634
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 700
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 50

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	Animal Control associations dues and subscriptions	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 650
	Conferences, meetings, seminars	
6242	<u>GAS</u>	\$ 2,500
	Heat for Animal Control Pound	
6250	<u>CONTRACTED SERVICES</u>	\$ 2,800
	Veterinarian services-burials, euthanasia, body bags for raccoons	
6251	<u>STATE OF CONNECTICUT</u>	\$ 7,385
	License reimbursement to State	
6254	<u>STATE SURCHARGES</u>	\$ 5,400
	Surcharge reimbursement to State of Connecticut for unaltered dogs	
6256	<u>ANIMAL ADOPTION</u>	\$ 900
	Animal adoption program	
6272	<u>Repairs & Maintenance Building</u>	\$ 750
	Repairs and maintenance to Animal Control Building	
6273	<u>Motor Vehicle Repairs</u>	\$ 500
	Repairs to Animal Control van	
6288	<u>Dog Damage</u>	\$ 100
	To record damage done by dogs	
6341	<u>Office Supplies</u>	\$ 200
6342	<u>Uniform & Clothing</u>	\$ 300
	Uniforms and clothing for the employees	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
6346	<u>Technical Supplies</u>	\$	750
6347	<u>Animal Microchip</u>	\$	250
6362	<u>Dog Food</u>	\$	500
TOTAL OFFICE BUDGET		\$	<u>23,735</u>
DEPARTMENT TOTAL		\$	<u>87,369</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2010-2011
For the Twelve Months Ending June 30, 2011

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-0350-10-5103	14,327.04	14,327.00	468.00	14,795.00	7,397.52	14,795.00	0.00	14,795.00	14,795.00
01-03-00-0350-20-6221	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6222	113.00	250.00	0.00	250.00	100.00	250.00	0.00	250.00	250.00
01-03-00-0350-20-6223	0.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0350-20-6233	198.64	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0350-20-6234	470.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-03-00-0350-20-6240	4,399.70	4,332.00	0.00	4,332.00	2,193.67	4,332.00	0.00	4,400.00	4,400.00
01-03-00-0350-20-6250	504.31	6,414.00	0.00	6,414.00	4,860.00	6,414.00	0.00	4,554.00	4,554.00
01-03-00-0350-20-6271	0.00	75.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00
01-03-00-0350-30-6341	120.42	200.00	0.00	200.00	123.00	200.00	0.00	200.00	200.00
01-03-00-0350-30-6342	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
01-03-00-0350-30-6346	375.00	375.00	0.00	375.00	0.00	375.00	0.00	375.00	375.00
01-03-00-0350-30-6349	350.59	350.00	0.00	350.00	8.65	350.00	0.00	350.00	350.00
01-03-00-0350-70-6761	700.00	700.00	0.00	700.00	0.00	700.00	0.00	800.00	800.00
01-03-00-0350-70-6765	750.00	750.00	0.00	750.00	0.00	750.00	0.00	650.00	650.00
DEPARTMENT TOTAL	22,408.70	29,273.00	468.00	29,741.00	14,682.84	29,741.00	0.00	28,449.00	28,449.00

Town of Ellington BUDGET REQUEST

DEPARTMENT: **EMERGENCY MANAGEMENT**

0350

FY: 2011-2012

The primary mission of EMERGENCY MANAGEMENT is to maximize the survival of people and preservation of property and minimize the impact of any natural or man-made disaster. The functions of Emergency Management are:

1. Establish and maintain a town emergency plan and administer the SARA, EPCRA, LEPC HAZMAT emergency plan as mandated by FEMA
2. Establish and maintain an emergency operations center
3. Establish and maintain an emergency shelter(s) 2 approved by the American Red Cross
4. Establish and maintain the Citizens Emergency Response Team (CERT)

Town Emergency Plan

The Town-wide Emergency Plan for handling all major emergencies within the town (mandated by Federal Emergency Management Administration) is a document developed and maintained by this office and submitted to the state routinely for approval. This plan is continuously re-evaluated and/or amended to fulfill the mission. The updated Emergency Operation Plan (EOP), which is in the FEMA format was filed with the state DEPARTMENT of EMERGENCY MANAGEMENT/HOMELAND SECURITY on July 1, 2007 as required and is reviewed and updated (yearly). We will rewrite the plan this year as required by the state every four years. This office also is responsible for the administration of the SARA, EPCRA, LEPC HAZMAT emergency plan that is also mandated by FEMA.

Emergency Operations Center

The Emergency Operations Center, established and maintained by this office, is a central point from which town government can function in time of an emergency by providing a work area for the First Selectman to have access to all department heads. This central point currently located within the Ellington Ambulance Corps building on Maple Street. With the purchase and the installation of a generator for the Town Hall, we will be moving equipment from the Ambulance Building to the Town Hall for the new Emergency Operations Center (EOC).

Emergency Shelter(s)

An emergency shelter has been established at the Ellington Middle School to provide emergency housing and food for several hundred townspeople. The completion of the high school renovations gives us a second emergency shelter, also capable of providing emergency housing and food for several hundred townspeople. The American Red Cross has inspected and certified both schools as emergency shelters. We have also been participating in a program with the State on making our emergency shelters "Special Needs" compliant. We are almost finished with this project and when completed the Ellington Plan will be a model for all small towns in the State to use in their plans for sheltering "SPECIAL NEEDS" people.

CERT(Community Emergency Response Team)

There is a new request in this year's budget. You will see a new account that is titled UNIFORM and Clothing (account # 350-6342). There has been a change in the funding for the CERT. FEMA was providing up to \$2000.00 a year for the purchase of CERT identification articles (shirts, jackets, baseball caps and ID tags) as well as training courses and certain equipment needed for these volunteers to do their job. The funding for the identification articles is now only \$500.00 and the rest of the money is for training and other equipment. The proposed \$500.00 will make up the some of the shortfall and we can maintain the necessary articles for identification purposes for the new members of the team.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u>	\$ 14,795	\$ 14,795
	Emergency Management Director-Davis	\$ 14,795	\$ 14,795
	<p>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.</p>		
	TOTAL PAYROLL		<u>\$ 14,795</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.		
6223	<u>TRAVEL</u>		\$ 300
	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.		
6233	<u>EDUCATION</u>		\$ 500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	FEMA offers self-study classes for emergency managers, which will help me better perform the duties of this office.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	600
	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.		
6240	<u>TELEPHONE</u>	\$	4,400
	Cellphones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.		
6250	<u>CONTRACTED SERVICES</u>	\$	4,554
	Emergency Plan Exercise Expenses	\$	88
	Proportioned share of mobile telephone expense		
	Legal advertisement of SARA Hazardous Materials		
	Emergency Response Plan	\$	42
	Install the phone lines for the EOC	\$	285
	Broad Band connections for the EOC	\$	899
	Everbridge Emergency Notification System	\$	3,240
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	75
	Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC		
6341	<u>OFFICE SUPPLIES</u>	\$	200
	File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.		
6342	<u>UNIFORM AND CLOTHING</u>	\$	500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.		
6346	<u>TECHNICAL SUPPLIES</u>	\$	375
	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.		
6349	<u>FOOD & MEALS</u>	\$	350
	This account will be used when training with the Somers and Vernon CERT teams.		
6761	<u>TECHNICAL EQUIPMENT</u>	\$	800
	Various equipment for E.O.C. and the Emergency Shelters, such as Portable radios for the Emergency Shelter equipment and supplies to create Identification Badges for personnel assigned to the E.O.C. and the staff at the Emergency Shelters. Purchase items to put together Personal Hygiene kits for prolonged stays at the shelters equipment for handicapped citizens		
6765	<u>OFFICE EQUIPMENT</u>	\$	650
	Replace printer for EOC and purchase combination printer, scanner, fax and copy machine		
	TOTAL OFFICE BUDGET	\$	<u>13,654</u>
	DEPARTMENT TOTAL	\$	<u>28,449</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0360 - BUILDING DEPT.									
01-03-00-0360-10-5101 Full Time	108,920.52	109,086.00	2,680.00	111,766.00	63,813.96	111,766.00	0.00	113,076.00	113,076.00
01-03-00-0360-10-5102 Overtime	1,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-10-5103 Part Time	1,432.00	3,420.00	0.00	3,420.00	836.50	3,420.00	0.00	3,420.00	3,420.00
01-03-00-0360-10-5110 Other Benefits	600.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-03-00-0360-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6222 Dues & Subscriptions	260.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6223 Travel	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0360-20-6233 Education	125.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6234 Professional Development	240.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0360-20-6250 Contracted Services	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0360-20-6254 St of Ct Surcharges	3,425.94	4,000.00	0.00	4,000.00	601.98	4,000.00	0.00	4,000.00	4,000.00
01-03-00-0360-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6273 Motor Vehicle Repairs	2,023.70	890.00	0.00	890.00	0.00	890.00	0.00	890.00	890.00
01-03-00-0360-30-6341 Office Supplies	1,234.49	1,350.00	0.00	1,350.00	648.80	1,350.00	0.00	1,350.00	1,350.00
01-03-00-0360-30-6346 Technical Supplies	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
01-03-00-0360-30-6375 OSHA Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-70-6765 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	119,566.65	120,846.00	2,680.00	123,526.00	66,026.24	123,526.00	0.00	124,836.00	124,836.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5101	<u>FULL TIME PAYROLL</u>	\$ 111,766	\$ 113,076
	Building Official-Williams	\$ 71,398	\$ 71,398
	Administrative Secretary II-O'Neil	\$ 40,368	\$ 41,678
	*Salary is in negotiations for Fiscal Year 2011-12		
	TOTAL SALARIES	\$ 111,766	\$ 113,076
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>	\$ 600	\$ 600
	Longevity		
	TOTAL PAYROLL	\$ 115,786	\$ 117,096
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>		\$ 500
	Conferences		
6250	<u>CONTRACTED SERVICES</u>		\$ 100

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	For consultant advice		
6254	<u>STATE OF CT SURCHARGES</u>	\$	4,000
	State of Connecticut Educational Training Fee		
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$	890
	Repairs of Building Official vehicle		
6341	<u>OFFICE SUPPLIES</u>	\$	1,350
	Printer tones, misc supplies		
6346	<u>TECHNICAL SUPPLIES</u>	\$	400
	Building Office special supplies		
	TOTAL OFFICE BUDGET	\$	7,740
	DEPARTMENT TOTAL	\$	124,836

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over) Under	2011-12 Budget Request
0370 - E.VOLUNTEER AMBULANCE								
01-03-00-0370-10-5101	58,828.78	61,500.00	0.00	61,500.00	30,490.80	61,500.00	0.00	65,000.00
01-03-00-0370-10-5102	329.45	1,600.00	0.00	1,600.00	60.00	1,600.00	0.00	1,600.00
01-03-00-0370-10-5103	61,376.23	65,640.00	0.00	65,640.00	34,426.84	65,640.00	0.00	75,000.00
01-03-00-0370-10-5110	100.00	250.00	0.00	250.00	100.00	250.00	0.00	300.00
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	317.50	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
01-03-00-0370-20-6222	154.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00
01-03-00-0370-20-6223	241.56	5,000.00	0.00	5,000.00	655.04	5,000.00	0.00	5,000.00
01-03-00-0370-20-6230	422.84	4,000.00	0.00	4,000.00	460.59	4,000.00	0.00	4,000.00
01-03-00-0370-20-6232	75.92	500.00	0.00	500.00	149.12	500.00	0.00	500.00
01-03-00-0370-20-6233	14,727.13	13,000.00	0.00	13,000.00	550.00	13,000.00	0.00	13,000.00
01-03-00-0370-20-6234	2,860.92	6,000.00	0.00	6,000.00	347.17	6,000.00	0.00	6,000.00
01-03-00-0370-20-6240	1,198.86	1,400.00	0.00	1,400.00	582.22	1,400.00	0.00	1,500.00
01-03-00-0370-20-6241	8,736.26	9,500.00	0.00	9,500.00	3,632.75	9,500.00	0.00	9,500.00
01-03-00-0370-20-6242	227.92	750.00	0.00	750.00	259.89	750.00	0.00	750.00
01-03-00-0370-20-6243	146.26	1,000.00	0.00	1,000.00	131.08	1,000.00	0.00	800.00
01-03-00-0370-20-6244	4,198.00	3,000.00	0.00	3,000.00	318.00	4,300.00	(1,300.00)	3,000.00
01-03-00-0370-20-6250	30,185.51	25,000.00	0.00	25,000.00	3,132.81	25,000.00	0.00	27,000.00
01-03-00-0370-20-6271	0.00	1,000.00	0.00	1,000.00	2,707.73	3,000.00	(2,000.00)	3,000.00
01-03-00-0370-20-6272	7,307.62	20,000.00	0.00	20,000.00	3,194.93	18,000.00	2,000.00	15,000.00
01-03-00-0370-20-6273	4,942.36	6,000.00	0.00	6,000.00	2,730.16	6,000.00	0.00	6,000.00
01-03-00-0370-20-6274	687.85	4,000.00	0.00	4,000.00	1,269.85	4,000.00	0.00	5,500.00
01-03-00-0370-30-6341	3,048.14	7,600.00	0.00	7,600.00	5,758.20	7,600.00	0.00	8,000.00
01-03-00-0370-30-6342	22,557.47	10,000.00	0.00	10,000.00	1,082.53	10,000.00	0.00	10,000.00
01-03-00-0370-30-6345	20,229.66	20,000.00	0.00	20,000.00	7,181.48	20,000.00	0.00	20,000.00
01-03-00-0370-30-6346	1,690.43	10,000.00	0.00	10,000.00	4,271.40	10,000.00	0.00	10,000.00
01-03-00-0370-70-6761	14,344.54	42,000.00	0.00	42,000.00	11,181.72	42,000.00	0.00	35,000.00
01-03-00-0370-70-6766	22,854.78	0.00	0.00	0.00	0.00	0.00	0.00	
DEPARTMENT TOTAL								
	281,789.99	320,040.00	0.00	320,040.00	114,674.31	321,340.00	(1,300.00)	326,750.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 61,500	\$ 65,000
	To ensure state mandated coverage Monday-Friday (6AM-6PM) for emergency medical technicians/drivers Seventy-Two hours of coverage weekly between two employees		
	EMT/Ambulance Driver-Glomboske	\$ 29,952	\$ 30,926
	EMT/Ambulance Driver-Courville	\$ 28,997	\$ 29,940
	Coverage for vacation/sick days	\$ 2,551	\$ 4,134
5103	<u>PART TIME PAYROLL</u>	\$ 65,640	\$ 75,000
	Sixty hours of coverage weekly among part time employees		
	TOTAL SALARIES	\$ 127,140	\$ 140,000
5102	<u>OVERTIME</u>	\$ 1,600	\$ 1,600
5110	<u>OTHER BENEFITS</u>	\$ 250	\$ 300
	Daytime schedulers pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 128,990	\$ 141,900
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	Signage for recruitment, fund raisers, promotional items for fairs		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Trade publications and association membership		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6223	<u>TRAVEL</u> Mileage reimbursement for business and education and related travel expenses	\$ 5,000
6230	<u>EQUIPMENT RENTAL</u> Copier and supplies	\$ 4,000
6232	<u>POSTAGE</u> Stamps and postage for business mailings	\$ 500
6233	<u>EDUCATION</u> State mandated MRT, EMT, CPR classes both initial and refresher, textbooks, conferences, seminars related to emergency services	\$ 13,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> To promote professionalism and dedication to EMS and to reward those achievements, meeting expenses	\$ 6,000
6240	<u>TELEPHONE</u> EVAC president's partial reimbursement for cell phone service, wireless service for two ambulances	\$ 1,500
6241	<u>ELECTRICITY</u> Used for lighting and power in and around the EVAC building. Note-reflects increase due to building addition	\$ 9,500
6242	<u>GAS</u> Fuel for hot water heater and stoves Note-reflects increase due to building addition	\$ 750
6243	<u>WATER</u> Daily use of water for EVAC building. Note-reflects small increase due to takeover of water system by CT	\$ 800

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
	Water Co-unknown if increase is coming in budget year	
6244	<u>HEATING FUEL</u> Heating oil for the EVAC building heating system Note-reflects increase due to market condition of crude prices	\$ 3,000
6250	<u>CONTRACTED SERVICES</u> Disposal of biological waste, computer consulting, dumpster service, physical exams. Note-reflects increase due to EVAC going to an annual physical exam.	\$ 27,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance to stretchers, stair chairs, traction splints, etc.	\$ 3,000
6272	<u>REPAIRS & BUILDING MAINT.</u> Building lamps, plumbing, electrical, mechanical, cleaning supplies, etc. Includes new front entry door and side door to bay, new ceiling tiles, key fob system	\$ 15,000
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs and maintenance for two ambulances and one service vehicle	\$ 6,000
6274	<u>REPAIRS & RADIO MAINT.</u> Repairs to pagers, radios in ambulances, building and medic's vehicles. Note includes \$1,500 for narrow band programming	\$ 5,500
6341	<u>OFFICE SUPPLIES</u> Paper goods, pens, pencils, staples, misc. related items Includes new office computers	\$ 8,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012
6342	<u>UNIFORM & CLOTHING</u>	\$ 10,000
	New jackets, jumpsuits, dress uniforms and replacements repairs of worn items	
6345	<u>MEDICAL SUPPLIES</u>	\$ 20,000
	Expendable items used for patient care including oxygen refills. Note-includes supplies for both fire departments (\$4,000 EVFD, and \$3,000 CLFD)	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 10,000
	Replacement batteries and patches for town wide defibrillator program	
6761	<u>TECHNICAL EQUIPMENT</u>	\$ 35,000
	Replacement pager, oxygen cylinders, backboards, straps, etc.	
6766	<u>BUILDING EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 184,850
DEPARTMENT TOTAL		\$ 326,750
EVAC proposes to deduct the following amounts and pay them through the fee program		
	5101-Full Time	\$ 3,000
	5103-Part Time	\$ 10,000
	6223-Travel	\$ 5,000
	6233-Education	\$ 6,000
	6234-Professional Development	\$ 6,000
	6341-Office Supplies	\$ 3,000
	6345-Medical Supplies	\$ 20,000
	6346-Technical Supplies	\$ 10,000
	6761-Technical Equipment	\$ 25,000
	Total	\$ 88,000
	Net amount of budget	\$ 238,750

**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	
	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Budget	Actuals	(Overage)/ Under	Approved Budget	Estimated Actuals	(Overage)/ Under	Approved Budget	Estimated Actuals	(Overage)/ Under	Budget Request
Total Budget Expenditures	248,192	278,114	(29,922)	253,688	281,790	(28,102)	320,040	321,340	(1,300)	320,040	321,340	(1,300)	320,040	321,340	(1,300)	326,750
Budget Expenditures Funded by Ambulance Fee Program	30,000	30,000	0	0	0	0	0	0	0	3,000	3,000	0	3,000	3,000	0	3,000
5101 Full Time	0	0	0	0	0	0	0	0	0	8,000	8,000	0	8,000	8,000	0	10,000
5103 Part Time	5,500	1,662	3,838	5,000	241	4,759	10,000	14,727	(4,727)	5,000	5,000	0	5,000	5,000	0	5,000
6223 Travel	10,000	18,294	(8,294)	10,000	14,727	(4,727)	6,000	2,861	3,139	6,000	6,000	0	6,000	6,000	0	6,000
6233 Education	6,000	6,000	0	6,000	2,861	3,139	0	0	0	6,000	6,000	0	6,000	6,000	0	6,000
6234 Professional Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6272 Repairs & Maint Bldg	4,000	4,000	0	8,000	22,557	(14,557)	8,000	22,557	(14,557)	5,000	5,000	0	5,000	5,000	0	3,000
6341 Office Supplies	8,000	5,932	2,068	15,000	20,230	(5,230)	15,000	20,230	(5,230)	20,000	20,000	0	20,000	20,000	0	20,000
6342 Uniforms and Clothing	10,000	10,000	0	12,000	1,690	10,310	12,000	1,690	10,310	10,000	10,000	0	10,000	10,000	0	10,000
6345 Medical Supplies	5,000	5,000	0	25,500	14,345	11,155	43,650	39,253	4,397	42,000	42,000	0	42,000	42,000	0	25,000
6346 Technical Supplies	43,650	39,253	4,397	0	22,856	(22,856)	0	22,856	(22,856)	0	0	0	0	0	0	0
6371 Technical Equipment	0	8,546	(8,546)	81,500	99,507	(18,007)	122,150	128,687	(6,537)	111,000	111,000	0	111,000	111,000	0	88,000
6766 Building Equipment	122,150	128,687	(6,537)	172,188	182,283	(10,095)	172,188	182,283	(10,095)	209,040	210,340	(1,300)	209,040	210,340	(1,300)	238,750
Total	126,042	149,427	(23,385)	200,000	198,990	1,010	200,000	198,990	1,010	26,000	26,000	0	26,000	26,000	0	26,000
Net Budget Expenditures	126,042	149,427	(23,385)	172,188	182,283	(10,095)	172,188	182,283	(10,095)	209,040	210,340	(1,300)	209,040	210,340	(1,300)	238,750
Capital Outlay Expenditures Funded by Ambulance Fee Program	20,000	16,084	3,916	20,000	13,787	6,213	20,000	13,787	6,213	26,000	26,000	0	26,000	26,000	0	26,000
Defibrillators/CPR Equipment	0	0	0	200,000	198,990	1,010	200,000	198,990	1,010	26,300	26,300	0	26,300	26,300	0	26,000
Replacement Ambulance	0	0	0	45,000	45,000	0	45,000	45,000	0	0	0	0	0	0	0	0
Building Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Protective Response Gear	0	0	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
No Projects for FY2011-12	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	265,000	257,777	7,223	52,300	52,300	0	52,300	52,300	0	0
Total Budget and Capital Outlay Expenditures Funded by Ambulance Fee Program	144,771	144,771	0	357,284	357,284	0	357,284	357,284	0	163,300	163,300	0	163,300	163,300	0	88,000

Amounts in Dollars

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE PROGRAM(ESIP)									
01-03-00-0375-10-5103 Part Time	0.00	113,250.00	0.00	113,250.00	0.00	0.00	113,250.00	0.00	0.00
01-03-00-0375-10-5106 Center Fire Dept ESIP Pay	62,899.89	0.00	0.00	0.00	15,188.60	63,217.00	(63,217.00)	58,750.00	58,750.00
01-03-00-0375-10-5107 Crystal Lake Fire Dept ESIP Pay	28,549.25	0.00	0.00	0.00	6,044.84	27,268.00	(27,268.00)	23,750.00	23,750.00
01-03-00-0375-10-5108 EVAC ESIP Pay	45,056.12	0.00	0.00	0.00	10,965.25	44,000.00	(44,000.00)	42,500.00	42,500.00
DEPARTMENT TOTAL	136,505.26	113,250.00	0.00	113,250.00	32,198.69	134,485.00	(21,235.00)	125,000.00	125,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11 Revised</u>	<u>FY 2011-12</u>
5103	<u>PART TIME PAYROLL</u> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes, Re-certifications and organized local training events. Officers are recognized for additional responsibilities and duties. <i>Program total is directly related to the number of incidents, and training activities required for certification and local training.</i> <i>Financial projections are best estimates.</i>		
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 63,217	\$ 58,750
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 27,268	\$ 23,750
5108	<u>EVAC ESIP PAY</u>	\$ 44,000	\$ 42,500
	TOTAL PAYROLL	<u>\$ 134,485</u>	<u>\$ 125,000</u>
	DEPARTMENT TOTAL		<u>\$ 125,000</u>

History of Program

Fiscal Year 2009-10	\$ 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 in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2010-11

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0376 - ADHOC EMERGENCY SERVICES COMMITTEE									
01-03-00-0376-10-5103 Part Time	75.00	800.00	0.00	800.00	53.00	800.00	0.00	800.00	800.00
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
01-03-00-0376-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	75.00	1,000.00	0.00	1,000.00	53.00	1,000.00	0.00	1,000.00	1,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 Revised	FY 2011-12
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 800	\$ 800
	TOTAL PAYROLL	<u>\$ 800</u>	<u>\$ 800</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ 150
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ 50
	TOTAL OFFICE BUDGET		<u>\$ 200</u>
	DEPARTMENT TOTAL		<u>\$ 1,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 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 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</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 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0380 - PUBLIC SAFETY COMMISSION									
01-03-00-0380-10-5103 Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	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	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	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	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		<u>FY 2010-11</u> <u>Revised</u>	<u>FY 2011-12</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 2011-2012

	2009-10 Actuals	2010-11 Approved Budget	2010-11 Trans/ Addl Appr.	2010-11 Adjusted Approved Budget	2010-11 First Six Months Actual	2010-11 Estimated Total Actuals	2010-11 (Over)\ Under	2011-12 Budget Request	2011-12 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-0391-10-5103	84,520.08	88,319.00	1,992.00	90,311.00	43,878.07	90,311.00	0.00	90,311.00	90,311.00
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	403.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	225.00
01-03-00-0391-20-6222	285.00	345.00	0.00	345.00	150.00	345.00	0.00	345.00	345.00
01-03-00-0391-20-6223	7.50	80.00	0.00	80.00	0.00	80.00	0.00	80.00	80.00
01-03-00-0391-20-6233	0.00	850.00	0.00	850.00	225.00	850.00	0.00	850.00	850.00
01-03-00-0391-20-6240	2,112.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0391-20-6250	8,843.06	5,812.00	0.00	5,812.00	2,093.37	5,812.00	0.00	5,832.00	5,832.00
01-03-00-0391-20-6271	97.50	226.00	0.00	226.00	0.00	226.00	0.00	226.00	226.00
01-03-00-0391-30-6341	512.26	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00
01-03-00-0391-30-6346	706.65	1,212.00	0.00	1,212.00	805.56	1,212.00	0.00	1,312.00	1,312.00
DEPARTMENT TOTAL	97,837.18	98,219.00	1,992.00	100,211.00	47,152.00	100,211.00	0.00	100,331.00	100,331.00

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

FY: 2011-12

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. 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 hazardous materials vehicles and 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.

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..."

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.

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."

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.

This budget provides for maintenance of the existing inspection program which addresses a significant portion, but not all, of the statutorily required inspection work.

Selected statistics covering the past twenty years follow.

SELECTED STATISTICS COVERING THE PAST 20 FISCAL YEARS.

SUMMARY OF FIRE MARSHAL SERVICES:	1989-90	1999-00	2009-10
Investigations	66	60	56
Criminal	27	25	21
Non-criminal	29	34	30
Suspicious	0	0	0
Undetermined	0	1	5
Fire Casualties	1	0	1
Fatal	0	0	0
Non-fatal	1	0	1
Building Fires	19	13	13
Motor Vehicle Fires	13	8	9
All Other Fires	NA	25	26
Hazardous Materials Incidents	4	8	6
Fire Losses, Total (X \$1000)	\$ 94.3	\$ 173.6	\$ 340.5
Criminal	\$ 15.3	\$ 50.1	\$.8
Non-criminal	\$ 79.0	\$ 123.5	\$ 64.2
Suspicious	0	0	0
Undetermined	0	\$ 28.0	\$ 275.5
Value of All Properties Exposed to Loss (X \$1000)	\$ 2,460,7	\$ 1,339.5	\$ 2,078.8
Enforcement Inspections	104	75	1,278
Commercial	19	9	199
Public Assembly	16	13	45
Educational	9	16	6
Residential (Multi-family)	18	16	938
Hazardous Materials	35	19	17
Other	7	2	73
State Licenses and Permits Approved	51	34	35
Open Burning Permits Processed / Approved	NA	78 / 57	19/19
Enforcement Citations Issued	NA	113	248
Arrests and/or Referrals	2	5	3

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
		FY 2010-11 <u>Revised</u>	FY 2011-12
5103	<u>PART TIME PAYROLL</u>	\$ 90,311	\$ 90,311
	Fire Marshal-Lawrence	\$ 50,159	\$ 50,159 *
	Deputy FM and Fire Inspector	\$ 40,152	\$ 40,152 *
	Provides for the completion of more than 1,200 new inspections each year.		
	*Salary is in negotiations for Fiscal Year 2011-12		
	TOTAL SALARIES	\$ 90,311	\$ 90,311
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity Pay		\$ -
	TOTAL PAYROLL	\$ 90,661	\$ 90,661
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 225	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, 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
	Mileage reimbursement, <i>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>		
6233	<u>EDUCATION</u>	\$ 850	\$ 850

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	<i>Each of the three 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>		
6250	<u>CONTRACTED SERVICES</u>	\$ 5,812	\$ 5,832
	Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 430	\$ 450
	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 (20 yrs.).</i>	\$ 5,178	\$ 5,178
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$ 226	\$ 226
	Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicles accessories, etc.</i>		
6341	<u>OFFICE SUPPLIES</u>	\$ 800	\$ 800
	General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>		
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,212	\$ 1,312
	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	\$ 135	\$ 135

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2011-2012	
	<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>		
	Uniform Parts; Protective Clothing <i>Provides for as-needed replacement of uniform parts and protective clothing for Marshal, Deputy and Inspector and is necessary part of the inspection/investigation process.</i>	\$ 175	\$ 275
	Inspectional Equipment <i>Field measurement tools, sketch templates; plan review tools, etc.</i>	\$ 102	\$ 102
	TOTAL OFFICE BUDGET	<u>\$ 9,550</u>	<u>\$ 9,670</u>
	DEPARTMENT TOTAL	<u>\$ 100,211</u>	<u>\$ 100,331</u>