

Town of Willington

40 Old Farms Road
Willington, CT 06279
(860) 487-3100
(860) 487-3103 Fax
www.willingtonct.org

BOARD OF FINANCE

**Budget Meeting Minutes
Via Public Online Video Conference**

**February 11, 2021
7:00 PM**

**Minutes are not official until approved at the next regular meeting*

Members Present (a quorum of 4 members is required to conduct business):

Mike Makuch – Chairman
Geoff Prusak – Vice Chairman
Pete Tanaka – Secretary
Christina Mailhos
Matt Clark
Lisa Woolf – Alternate

Members Absent:

Stef Summers

Also Present:

First Selectwoman Erika Wiecenski
Business Manager Donna Latinsics
Alex Moore – Chief, Willington Fire Department #1
Ron Gantick – President, Willington Fire Department #1
Tom Snyder – Chief, Willington Hill Fire Department
Stuart Cobb – Emergency Management Director
Members of the Public

Chairman Mike Makuch called the meeting to order at 7:07pm.

SEATING OF ALTERNATES

Mike Makuch made a motion to seat Lisa Woolf for Stef Summers.

Christina Mailhos seconded the motion.

Vote: 4 Yes (C. Mailhos, G. Prusak, P. Tanaka, M. Makuch), 0 No

APPROVAL OF MINUTES

Mike Makuch made a motion to approve the budget meeting minutes of February 4, 2021.

Peter Tanaka seconded the motion.

Vote: 5 Yes (G. Prusak, P. Tanaka, C. Mailhos, L. Woolf, M. Makuch), 0 No

PRESENT TO SPEAK

No-one present to speak.

NEW BUSINESS

1. Budget Discussion: Emergency Services

a. 0231 Fire Marshal

Mike Makuch made a motion to table the topic to the February 18, 2021 meeting.

Peter Tanaka seconded the motion.

Vote: 5 Yes (G. Prusak, C. Mailhos, P. Tanaka, L. Woolf, M. Makuch), 0 No

b. 0232 Willington Hill Fire Department/Willington Fire Department #1

i. Willington Fire Department #1

(Attachment #1, #2, #3)

Matt Clark arrived at the meeting.

Fire Chief Alex Moore of Willington Fire Department #1 (WFD) summarized that since 2007, they haven't had much of an increase, but this year they did have to come in with a 17.60%, or \$21,450, increase to their budget.

About the first section of the budget, Chief Moore explained that there are increases in building maintenance for Station 13 and Station 213 due to doors at the main station that have to be replaced because the bottoms are rotting off. The south station has 3 broken windows that have to be replaced; there's been an increase in how much they're using that station due to COVID, so more needs to be done to that station. The increased use has also led to increased electricity, phone, internet, and heating bills as well.

Chief Moore summarized that in the second budget section, there is a \$1,500 increase in the cost of insurance, returning the amount to where it was approximately 2 years ago. Administrative/miscellaneous shows an increase because by January 1, 2022 they have to switch to a new software program used by WFD, Willington Hill Fire Department (WHFD), and the Fire Marshal. They haven't chosen a software yet, but there is a large range of prices. The increases also include some new initiatives to get new technology into the fire trucks to be able to have mapping going to calls, see who is responding, etc. There is an increase in the training budget because they've had a large influx of new volunteer members who are completing training courses.

Chief Moore continued that the other increases are due to apparatus maintenance. The newest truck from 2017 comes off warranty this year, so there is an increase for maintenance on that truck. There have been a large number of repairs needing to be done, especially to the ambulance this year. Mileage on the ambulance is around 120,000 which, for an ambulance, is high. The repairs it has needed have been very costly. The increase in the protective clothing line is due to the new members needing compliant gear.

Chairman Makuch pointed out that the first column of the bar graph showing the year 2007 appears to be around \$115,000, but the budget that year according to town information was \$107,900, so that bar graph is close, but there's actually 32% growth between that year and this year's request, which the graph doesn't accurately show. He recognized that WFD has not had much budget growth in the last few years though. Chief Moore disagreed; his records show the budget that year was \$114,900.

Chairman Makuch asked for more information about the SUV that is a fire department vehicle that is assigned to him. Chief Moore clarified that there is a fee taken off of his payroll that goes into an account at the fire house which pays for that vehicle; none of the money for fuel, service, etc. comes from taxpayers. It is covered by the department insurance, but the bill comes separate for that vehicle. There is a set of guidelines he has to follow when using the vehicle.

Pete Tanaka asked for an explanation of the 500% increase in telephone at Station 213. Chief Moore replied that the line includes internet; there was no cable or internet at that station before, but due to the increased use, they had to add it.

Pete asked for more information about the increase in the protective gear line, recalling a previous CIP request for protective gear. Chief Moore replied that they received \$19,000 from CIP, which will be spent this year in addition to the \$8,500 that they have budgeted. They have enough people who need gear replaced that it will be spent.

Matt Clark asked if Chief Moore had to prioritize the increases in the budget, are there any he'd prioritize as 'must be done this year' versus others that may possibly be able to wait for another year. Chief Moore replied that training and personal protective clothing are a must. If the vehicle repair lines aren't increased, the BOF just has to know that the FD is going to have to come back to ask for those funds. As it is they're probably going to have to come back this year; with the way the repairs have been, they probably won't have enough, so they're trying to budget those in as far as they can.

Pete asked if the budgeted cost of the software will cover the cost for WHFD as well. Chief Moore replied that the amount covers just WFD's portion, as they split the cost 3 ways.

Matt asked if there are any lines that can be expected to decrease one year out once all this budgeted maintenance has been done. Chief Moore replied that he does not expect decreases; the ambulance is slated to be replaced 2 years from now, but that that's the only vehicle planned for replacement. They are trying to build up Fund 17 before making another purchase off of it.

Chairman Makuch clarified that in the budget, Line 435-05 Vehicle Maintenance R 513 refers to the ambulance.

ii. Willington Hill Fire Department

(Attachment #4, #5)

Chief Tom Snyder summarized that they are requesting \$135,300. Increases are due to budgeting for the first time for expenses at the newly acquired 25 Old Farms Rd. property, and thousands of dollars for repairs on the current SUV. A replacement for that vehicle is requested in CIP and has

been for three years; if upheld, they can reduce the service line from \$5,000 to about \$1,000 and reduce the overall budget increase to only about 2-3% for the year.

Chairman Makuch noted the existence of many expensive items in town and the need for planning well. He asked if Chief Snyder is willing to commit to the planning process that would really help the town out in terms of looking ahead. Chief Snyder confirmed that he would like to work with other departments to put together a plan that can be followed through.

Pete thanked Chief Snyder for his explanatory notes on all the points in the budget that immediately come to mind and said he hoped to see that on other budgets.

c. 0221 Ambulance Payroll

(Attachment #6)

Chief Moore summarized that the 4.89% increase is due to the labor contract that is in place covering a contractual increase for full time employees and a matching increase for part-time employees to get them above minimum wage, and to account for the state minimum wage increase. He noted that they are still the lowest paid fire department in the area. Regarding health insurance, the budget includes the lowest increase they've seen in years.

Chairman Makuch noted that the budget request sheet is incomplete, as the total expenses didn't carry down to the bottom line. Chief Moore explained that the board was looking at a previous version of his spreadsheet, but that they are requesting \$550,535 from the General Fund and the rest of their revenue lines will remain the same as this year.

Chairman Makuch noted that over the last 10 years the ambulance payroll has gone up 108%, or over the last 17 years increased 253% and asked for an overview of the reason. Chief Moore replied that he can only speak to the last 10 years, but that they have doubled their staffing or man hours due to a lack of volunteers, especially during overnight hours. When it began, they had just one person for 8 hours per day Monday through Friday and no-one to get the ambulance out at night. Now they have two people on duty 24 hours/day, 7 days/week. In the last 10 years they have gone to a unionized labor contract, which drove the cost up a bit because they didn't have regular increases before.

Chairman Makuch recalled staffing at the beginning of the ambulance department and asked for an overview of the current staffing. Chief Moore clarified that there are currently four full-time employees, one of whom is on duty at all times. There is also one person in a stipend position who is on duty from 5pm to 5am at the minimum wage bunking rate, which the \$30,000 from the tower lease goes toward.

Chairman Makuch inquired about the reason for moving to this schedule which requires doubling the number of full time employees. Chief Moore replied the staffing increase was due to the lack of willing overnight volunteers at the rate they could pay, and most of the increases were negotiated in the contract.

Chairman Makuch asked who negotiates the contract. Chief Moore replied that the Fire Chief, the President, and the Vice President negotiate the contract. It isn't a conflict of interest because the Fire Chief doesn't fall under the contract. He recalled that when it was originally negotiated,

there was a member of the BOS that sat on the committee, but because of the way the state statute is written, the fire department has jurisdiction over negotiating the contract.

Christina Mailhos asked about the length of the contract and what increases are included. Chief Moore replied that it is a four year contract, currently in year two, and includes a 10% increase over four years.

Lisa Woolf asked if the fire chief at the time went to the town before the contract was created to make sure it was affordable and no liberties were taken. Chief Moore replied that it was all done above-board and invited WFD President Ron Gantick to share more information.

Ron Gantick summarized that the contract was negotiated around 2009-2010. The town was involved, including Christina as the First Selectman, the town attorney, and the fire department attorney. They wanted to make sure there was not going to be anything to be deemed underhanded to the fire department's advantage. Volunteering has fallen off sharply and they needed to have a dedicated ambulance staff in order to cover all the shifts and cover complicated time off such as vacation, sick, personal, and holiday time that could not just be covered with part-time per diem people. They tried, but it didn't work.

Ron continued that there are approximately 800 ambulance calls per year which generates the income that goes into Fund 17 and protects the people in our town. The guys that work there are residents of the town and are not looking to take advantage of the taxpayers and ask for exorbitant raises. The negotiators look at the contract for Public Works and Town Office Building employees and try to stay in line with the increases that they're getting.

Lisa asked if all 4 full-time employees are Willington residents. Chief Moore replied that they were, but one moved out of town and one left.

Lisa asked if preference was given to residents when hiring a new full-time employee. Ron confirmed, explaining that when a position opens up, volunteers from both departments have the first right of refusal for the job. If no-one applies, then they go to the Tolland county departments and advertise that way.

Chief Moore reiterated that even Willington's full time employees are the lowest paid full time fire staff in all of Tolland County. Lisa asked if they are the least experienced as well. Chief Moore replied that they are not; every full time employee has at least 20 years of fire service.

Lisa voiced her support of the fire department and town employees, and recognized that, with the highway through town, there is a lot of emergency activity there. She noted her concern over the size of the department and her feeling like it's become a business that the taxpayers are supporting, rather than a service supported by reimbursements as it was when it first began. She asked if the fire department is doing more business than just the town of Willington and whether they are recouping those expenses.

Ron explained that there is a mutual aid fire service agreement with all the surrounding towns who help each other out. No town has enough equipment and manpower to do everything. When

our ambulance goes out of town, they do bill those patients. If our ambulance is out of service, by the same token, they come and cover us and they get to bill for that patient, so it's not good when our ambulance is out of service.

Lisa asked how often our ambulance is down. Chief Moore replied that lately, it has been down quite a bit, but they have been borrowing trucks from other services so that our service isn't down.

Chairman Makuch clarified that mutual aid is different from the arrangement with the town of Union. Chief Moore explained that Willington holds the primary service area (PSA) for the town of Union for ambulance, so they go to every 911 ambulance call in Union. That was started to generate more revenue. Their call volume is drastically lower than Willington, at approximately 60-70 per year.

Lisa asked if they bring patients from Union to Day Kimball Hospital. Chief Moore replied that they take Union residents to the same hospitals as Willington residents; usually Johnson or Rockville.

Chairman Makuch noted that it was always known that the ambulance billing cannot ever grow to the point of covering the cost of the ambulance, so the taxpayers cover the difference. A rough compilation of the numbers provided indicates that revenue from the ambulance and the tower lease covers about 27% of the ambulance budget, so the taxpayers are responsible for approximately the other 73%. Chairman Makuch proposed that it would be reasonable to ask the town of Union to cover some of that, as they don't pay anything to have ambulance coverage and the taxpayers of Willington are subsidizing it.

Chief Moore replied that not having the Union contract would cause them to lose that revenue. Chairman Makuch replied that the ambulance would last longer, drive less miles, and use less fuel, so the expenses might not be as high.

Lisa stated that she isn't looking for them to lose revenue, just asking to negotiate with Union to get the fees for the services we deliver. Chief Moore replied that it comes down to the BOS and BOF if they want to negotiate a contract with the town of Union.

Christina asked if the Fire Department would be in support of that. Chief Moore replied that he would have to take that to the board.

Ron Gantick noted that a potential problem with asking Union for a fee is that they could take their business to Stafford Ambulance Association (SAA). Chairman Makuch recognized the concern, but noted that our ambulance already covers some calls for SAA anyway.

Lisa replied that she doesn't think that losing the revenue stream should be a concern at this point, as there are talented members of the boards who can have that conversation with Union. It's time they understand the value of what our ambulance delivers, not that we're looking to sever the relationship.

Pete suggested the payment from Union could be something like a multiple of what the insurance company pays, rather than a set fee.

Lisa inquired about the rate of reimbursement. Chief Moore explained that there are different fee schedules for each call, covering a range of expenses.

Chief Moore noted that the staff on-duty 24 hours/day aren't just there for the ambulance, but also run a fire truck and are typically the first truck on scene to a house fire with very experienced personnel.

Chairman Makuch responded that he has no question and no doubt about the value of what the departments are doing, it's just the BOF's job to figure out how to get the most service for the least amount of money. If there is a fair way to produce a little more recovery, that's what they're trying to do.

Christina Mailhos made a motion that the Board of Finance make a request to the Board of Selectmen to invite the Fire Department and Board of Finance to participate in exploring negotiations with the town of Union.

Lisa Woolf seconded the motion.

Lisa commented that the right research has to be done before going to the town of Union to understand if it's even possible to ask for anything more.

Vote: 6 Yes (C. Mailhos, L. Woolf, G. Prusak, P. Tanaka, M. Clark, M. Makuch), 0 No

d. 0234 Emergency Management Director Stipend

(Attachment #7)

Emergency Management Director Stuart Cobb suggested a title change for this fund, as the maintenance costs for the generator at Hall School were added to it 2-3 years ago.

He continued, explaining that his budget comes in at 0%. The \$6,000 Emergency Management Director stipend remains unchanged, with an expected 50% reimbursement from the state Emergency Management Performance Grant. The cost to the town is usually \$3,000, but because the reimbursement is not guaranteed they keep the full amount budgeted.

Stuart stated that the other line item, for maintenance of the generator, fluctuates depending on what work needs to be done and the figure isn't available ahead of time, so they budgeted the amount used last year. The staff at Hall School deal directly with the maintenance company.

e. 0518 Emergency Preparedness

Emergency Management Director Stuart Cobb explained that there is no budget request for this, as it is a fund that was made from FEMA reimbursements which netted about \$4,000 after multiple storms a few years ago. It was set aside for expenses for emergencies. During this past fiscal year, some emergency COVID expenses were charged to this fund, with reimbursements expected to replenish it.

Chairman Makuch asked who is responsible for the fund to make sure the BOF sees accounting for it and knows where it belongs. Stuart replied that he was unsure whether the fund fell under his purview.

Chief Moore asked if the AED budget was forwarded to the board. Chairman Makuch replied that it was not and indicated that the board would discuss it at a future meeting.

CORRESPONDENCE

Correspondence containing budgetary materials received during the meeting was forwarded to board members.

In the interest of not getting out of order, Chairman Makuch noted that he has started receiving budget requests for next week's meeting and will forward them to board members after this meeting has adjourned.

PRESENT TO SPEAK

No-one present to speak.

GOOD & WELFARE

No additional comments.

Peter Tanaka made a motion to adjourn the meeting at 8:27pm.

Geoff Prusak seconded the motion.

Vote: 6 Yes (M. Clark, L. Woolf, C. Mailhos, G. Prusak, P. Tanaka, M. Makuch), 0 No

Respectfully submitted,
Marysa Semprebon
Recording Secretary



WILLINGTON FIRE DEPARTMENT INC.

426 RIVER ROAD P.O. BOX 161
WILLINGTON, CONNECTICUT 06279
860.429.0288

Alexander Moore
Fire Chief

Ronald A. Gantick
President

February 03, 2021

The Honorable Erika Wieceński
First Selectman
Town of Willington 40
Old Farms Road
Willington, CT 06279

Re: Willington Fire Dept. Fire Budget
Willington Fire Dept. Ambulance Budget

First Selectman Wieceński,

In accordance with past practice, please see the attached worksheets for both the Fire Budget, which includes all operational expenses, as well as the Ambulance Budget, which encompasses payroll for applicable personnel. Below are highlights of both for your review.

FIRE BUDGET OVERVIEW

Evaluation of each line item of this budget in coordination with our mission to provide high-quality emergency services to the citizens of Willington has yielded a budget which fits both changing departmental needs and the needs of the Town.

Over the last year Willington Fire Department has been fortunate, even during the current COVID-19 Pandemic, to see a sizable increase in our volunteer membership. These new members are the future of the Willington Fire Department and the future of the Town of Willington and their retention is essential to the continued delivery of outstanding services.

We have also had a large increase in our members, regardless of paid/volunteer status or length of service, attending training/certification courses for Firefighter 1, Firefighter 2, and Fire Instructor 2 along with EMT and EMR initial and continuing education.

Most of the increase requested is to cover training and personal protective equipment for our members and maintenance on apparatus and facilities.

This budget does not provide for any contingencies or allow for unforeseen large expenditures. As always, we design our budget with the anticipation that such expenditures will be minimal, if not non-existent. We hope this does not preclude us from having to request additional monies throughout the year if necessary due to major breakdowns or equipment failures.

AMBULANCE BUDGET OVERVIEW

- The ambulance budget is comprised entirely of payroll and employee costs.
- There are no changes in the number of hours worked. There are two employees on duty 24 hours per day, seven days per week.
- We have a labor contract in place which consists of a 3.0% increase this fiscal year.
- Health insurance is increasing by 8% for this upcoming year. This is the lowest increase that has been required in recent years.
- The Willington Fire Department will continue to contribute \$30,000 per year from our lease income from our cell tower to assist in the payment of payroll expenses.
- Overall, the total increase requested for the paid personnel is 4.89%. While there is an increase, it should be noted that mandated minimum wage and contractual increases contribute to this change. Additionally, increases of employee wages into a competitive range promotes employee longevity and attracts a precise caliber of applicant for potential future hiring processes.

FUND 17 OVERVIEW

Based on our annual review in accordance with the Emergency Services Agreement, ambulance billing revenues appear to remain stable at this time.

Thank you for your time and consideration of our submitted budgets. Our dedication is to the protection of life, limb, and property within Willington and our proposal permits the best continued delivery of loyal and integral services for all those in need.

Please call or email with any questions that you may have prior to our budget presentation.

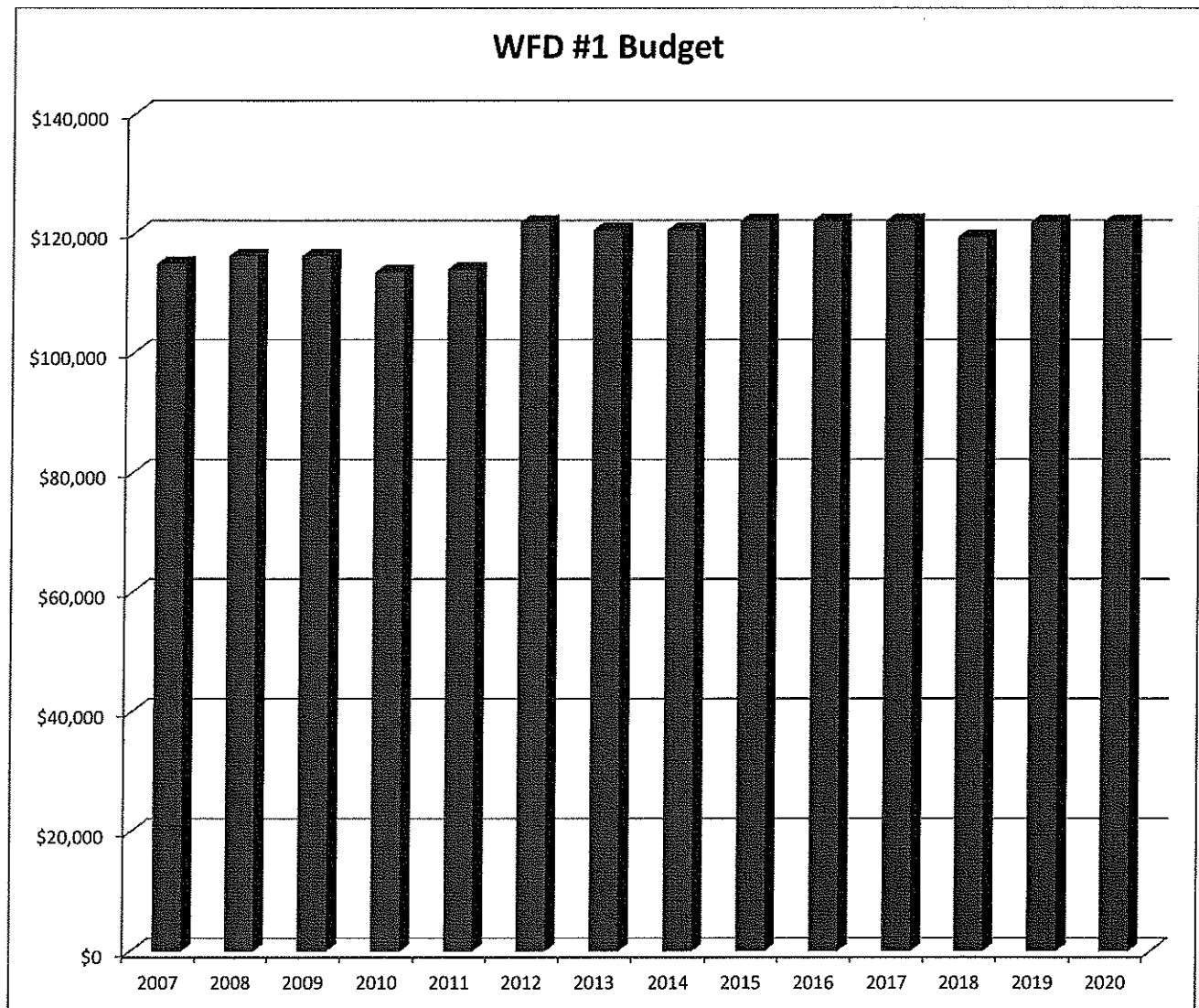
Best regards,

Alexander J. Moore

Alexander J. Moore, Fire Chief

Ronald A. Gantick

Ronald A. Gantick, President



Wilmington Fire Dept #1

Attachment #3

Account Number	Description	Fiscal Year 2019-2020		Fiscal Year 2020-2021		Fiscal Year 2021-2022		
		Approved by BOF	Expenses thru 6/30/2020	Approved Budget	Expenses thru 12/29/2020	Budget Request	\$ Change	% Change
18-1800-0201-421-00	TRASH REMOVAL	1,000	994	1,000	523	1,000	0	0.00%
18-1800-0201-430-00	BUILDING MAINT- GENERAL	500	1,144	500	78	500	0	0.00%
18-1800-0201-430-01	BUILDING MAINT-STATION 13	6,000	6,457	6,000	3,585	7,000	1,000	16.67%
18-1800-0201-430-02	BUILDING MAINT-STATION 213	1,000	100	1,000	851	1,500	500	50.00%
18-1800-0201-530-00	TELEPHONE-GENERAL	550	519	550	254	550	0	0.00%
18-1800-0201-530-01	TELEPHONE-STATION 13	1,300	1,302	1,300	685	1,300	0	0.00%
18-1800-0201-530-02	TELEPHONE-STATION 213	450	945	450	1,158	2,700	2,250	500.00%
18-1800-0201-610-00	BUILDING SUPPLIES	1,900	1,868	1,900	742	1,900	0	0.00%
18-1800-0201-622-01	ELECTRICITY-914-STATION 13	8,200	7,188	7,700	3,276	7,700	0	0.00%
18-1800-0201-622-02	ELECTRICITY-412-STATION 213	1,100	1,149	1,100	416	1,100	0	0.00%
18-1800-0201-622-03	ELECTRICITY-215-TOWER		0		0		0	#DIV/0!
18-1800-0201-624-01	HEAT & PROPANE-STATION 13 (3,000 gallons)	7,400	9,576	6,900	263	6,900	0	0.00%
18-1800-0201-624-02	HEAT, PROPANE-STATION 213 (1,000 gallons)	1,700	2,038	2,100	300	2,300	200	9.52%
	BUILDING TOTAL	31,100	33,280	30,500	12,130	34,450	3,950	12.95%
18-1800-0202-335-00	ACCOUNTING/LEGAL FEES	0	0	0	0	0	0	#DIV/0!
18-1800-0202-520-00	INSURANCE	24,000	22,127	22,000	5,263	23,500	1,500	6.82%
18-1800-0202-576-00	PHYSICALS	400	190	400	0	400	0	0.00%
18-1800-0202-615-00	ADMINISTRATION MISC.	2,100	1,517	2,100	458	3,500	1,400	66.67%
18-1800-0202-645-00	TRAINING & EDUCATION	4,000	4,292	4,000	4,589	6,000	2,000	50.00%
18-1800-0202-690-00	OFFICE SUPPLIES/POSTAGE	3,000	3,250	3,000	1,661	3,200	200	6.67%
18-1800-0202-890-00	MISC GOOD & WELFARE	500	0	500	0	500	0	0.00%
	ADMINISTRATION TOTAL	34,000	31,376	32,000	11,970	37,100	5,100	15.94%
18-1800-0203-431-00	RADIO REPAIR & MAINT	3,000	2,505	2,500	43	2,500	0	0.00%
18-1800-0203-435-00	VEHICLE MAINT-GENERAL	7,500	9,347	8,000	9,325	10,500	2,500	31.25%
18-1800-0203-435-01	VEHICLE MAINT-ET 113	2,500	2,704	2,500	1,900	3,500	1,000	40.00%
18-1800-0203-435-02	VEHICLE MAINT-ET 213	1,800	1,837	1,800	2,504	2,800	1,000	55.56%
18-1800-0203-435-03	VEHICLE MAINT-R 113	5,000	5,459	6,000	6,596	7,500	1,500	25.00%
18-1800-0203-435-04	VEHICLE MAINT-S 213	1,500	619	1,500	413	1,500	0	0.00%
18-1800-0203-435-05	VEHICLE MAINT-R 513	5,000	7,597	6,600	8,608	8,000	1,400	21.21%
18-1800-0203-435-06	VEHICLE MAINT-T 113	0	0	0	0	0	0	#DIV/0!
18-1800-0203-455-00	PROTECTIVE CLOTHING MAINT	500	0	500	99	500	0	0.00%
18-1800-0203-655-00	PROTECT. CLOTHING PURCHASE	8,500	6,881	8,500	0	11,500	3,000	35.29%
18-1800-0203-730-00	COMM-RADIO PURCHASE	4,500	2,561	4,500	0	5,500	1,000	22.22%
18-1800-0203-731-00	COMM-PAGER PURCHASE	500	335	500	0	500	0	0.00%
18-1800-0203-738-00	FIRE EQUIPMENT PURCHASE	7,800	3,244	7,800	36	7,800	0	0.00%
	EQUIPMENT TOTAL	48,100	43,989	50,700	29,524	62,100	11,400	22.49%
18-1800-0204-590-00	MEDICAL CLEANING	1,700	1,687	1,700	799	1,700	0	0.00%
18-1800-0204-739-00	MEDICAL EQUIPMENT	7,000	6,781	7,000	3,154	8,000	1,000	14.29%
	MEDICAL TOTAL	8,700	8,468	8,700	3,954	9,700	1,000	11.49%
	TOTAL TOWN GRANT	121,900	116,212	121,900	57,578	143,350	21,450	17.60%
	APPLIED FUND BALANCE							
	Fund Balance		8,612.00					

To the members of the Board of Finance:

Here are some bullet points to support our budget request.

- WHFD budget growth over 30 years, well under inflation:
 - 1992 budget: \$88,900
 - 2022 budget request: \$135,300
 - growth is 52%
 - Matching inflation would put it at 86.66% or \$165,000.
 - Typically, fire equipment parts and supplies exceed inflation in terms of pricing.

- WHFD has been and will be fiscally responsible through:
 - WHFD has reduced impact to taxpayers by funding a nearly \$100,000 addition to the fire station with 100% private funds. (mostly fund raising and some donations)
 - WHFD has secured a very valuable piece of property that will serve the town for decades into the future using private funds to pay for 86% of the purchase cost.
 - WHFD provides 100% volunteer labor with a small property tax relief available only to very highly active members.
 - WHFD has gotten grants and will continue to seek grants.

Thank you for your time and consideration.

I hope this helps.

Chief
Tom Snyder

Wilmington Hill Fire Department

Attachment #5

	A	B	AI	AM	AO	AF	AQ	AR	AS	AT	AU	AV	AW
				Fiscal Year 2019-2020			Fiscal Year 2020-2021			Fiscal Year 2021-2022			
				Approved	Expenses		Approved	Expenses		Budget			
	Account Number	Description			thru 6/30/2020			thru 12/29/2020		Request	\$ Change	% Change	
1													
2													
3													
4													
5	1-18-2800-0201-421-00	TRASH REMOVAL 24 OLD FARMS		1,700	1,463		1,700	754		1,700	0	0.00%	
6	1-18-2800-0201-430-00	BUILDING MAINT 24 OLD FARMS		9,200	12,930		9,200	1,297		9,000	(200)	-2.17%	
7	1-18-2800-0201-430-01	BUILDING MAINT 25 OLD FARMS			65		8,000	804		9,000	1,000	12.50%	
8	1-18-2800-0201-530-00	TELEPHONE 24 OLD FARMS		3,500	3,898		3,500	1,191		2,000	(1,500)	-42.86%	NOTE 1
9	1-18-2800-0201-530-01	TELEPHONE 25 OLD FARMS			357		0	1,281		900	900	#DIV/0!	
10	1-18-2800-0201-610-00	BUILDING SUPPLIES 24 OLD FARMS		800	777		800	428		800	0	0.00%	
11	1-18-2800-0201-622-01	ELECTRICITY-316-BUILDING		5,750	6,157		5,750	2,600		5,750	0	0.00%	
12	1-18-2800-0201-622-02	ELECTRICITY-219-SIREN		0	0		0	0		0	0	#DIV/0!	
13	1-18-2800-0201-622-03	ELECTRICITY-415-OUTDOOR		700	605		700	318		700	0	0.00%	
14	1-18-2800-0201-622-04	ELECTRICITY-TRAINING CENTER			1,502		1,000	504		1,000	0	0.00%	
15	1-18-2800-0201-622-05	ELECTRICITY-HOUSE			582		1,000	675		1,000	0	0.00%	
16	1-18-2800-0201-624-00	HEAT & PROPANE 24 OLD FARMS		5,555	4,568		5,555	860		5,500	(55)	-0.99%	
17	1-18-2800-0201-624-01	HEAT 25 OLD FARMS			1,392			0		3,000	3,000	#DIV/0!	
18	1-18-2800.0201.800.00	Property Tax 25 Old Farms					0	11,109		0			NOTE 2
19		0201 FIRE DEPT-BUILDING		27,205	34,298		37,205	21,822		40,350	3,145	8.45%	
20													
21	1-18-2800-0202-100-00	WHFD STIPEND		0	0		0	0		0	0	#DIV/0!	
22	1-18-2800-0202-335-00	ACCOUNTING/LEGAL FEES		900	0		900	1,435		700	(200)	-22.22%	
23	1-18-2800-0202-340-00	ASSOCIATION FEES		200	85		200	0		200	0	0.00%	
24	1-18-2800-0202-520-00	INSURANCE 24 OLD FARMS		21,500	20,372		21,500	23,416		23,500	2,000	9.30%	
25	1-18-2800-0202-520-01	INSURANCE 25 OLD FARMS			2,899		3,300	0		0	(3,300)	-100.00%	
26	1-18-2800-0202-576-00	PHYSICALS		700	256		700	0		700	0	0.00%	
27	1-18-2800-0202-615-00	ADMINISTRATION MISC		4,000	2,645		4,000	2,314		4,000	0	0.00%	
28	1-18-2800-0202-645-00	TRAINING & EDUCATION		8,000	7,110		8,000	1,905		5,000	(3,000)	-37.50%	
29	1-18-2800-0202-690-00	OFFICE SUPPLIES/POSTAGE		700	2,227		700	458		700	0	0.00%	
30	1-18-2800-0202-890-00	MISC GOOD & WELFARE		2,000	1,139		2,000	334		2,000	0	0.00%	
31	1-18-2800-0202-910-00	DAYROOM SUPPLIES/EXP		1,000	838		800	435		800	0	0.00%	
32		0202 FIRE DEPT-ADM		39,000	37,572		42,100	30,298		37,600	(4,500)	-10.69%	
33													
34	1-18-2800-0203-431-00	RADIO REPAIR & MAINT		1,500	3,858		1,500	526		1,500	0	0.00%	
35	1-18-2800-0203-435-00	EQUIPMENT MAINT.		5,500	6,405		5,500	721		5,500	0	0.00%	
36	1-18-2800-0203-435-01	VEHICLE MAINT-GENERAL		500	222		500	105		500	0	0.00%	
37	1-18-2800-0203-435-02	VEHICLE MAINT-R 149		3,500	2,920		3,000	5		3,000	0	0.00%	
38	1-18-2800-0203-435-03	VEHICLE MAINT-ET 149		4,000	2,806		3,000	808		3,000	0	0.00%	
39	1-18-2800-0203-435-04	VEHICLE MAINT-ET 249		3,000	7,540		3,000	871		3,000	0	0.00%	
40	1-18-2800-0203-435-05	VEHICLE MAINT-F 149		2,000	1,097		1,500	595		2,500	1,000	65.67%	NOTE 3
41	1-18-2800-0203-435-06	VEHICLE MAINT-T 149		3,000	1,589		2,500	0		2,500	0	0.00%	
42	1-18-2800-0203-435-07	VEHICLE MAINT-S 149		1,000	861		1,000	221		5,000	4,000	400.00%	NOTE 4

Willington Hill Fire Department

[illegible]

**Ambulance Payroll Budget Request
FY 2020-2021**

Attachment #6

	Fiscal Year 2019-2020		Fiscal Year 2020-2021		Fiscal Year 2021-2022		
	Approved BOF	Expenses as of 6/30/2020	Approved Budget	Expenses thru 12/29/2020	Budget Request	\$ Change	% Change
WAGES	365,500	\$ 387,197	391,469	193,371	409,046	17,577	4.49%
PAYROLL TAXES	26,600	\$ 27,669	28,403	14,135	29,749	1,346	4.74%
FUTA TAXES	3,000	\$ 3,336	3,231	473	3,405	174	5.39%
HEALTH INSURANCE	87,800	\$ 91,775	100,431	57,535	108,464	8,033	8.00%
WORKERS COMP INSURANCE	21,727	\$ 21,094	22,379	20,461	22,379	0	0.00%
RETIREMENT	13,400	\$ 13,833	14,071	7,551	14,492	421	2.99%
BANK FEES / MISCELLANEOUS	1,500	\$ 871	1,500	621	1,500	0	0.00%
UNIFORMS	2,500	\$ 125	2,000	0	2,000	0	0.00%
COMPENSATED ABSENCES							
PAYROLL EXPENSE	522,027	545,900	563,484	294,147	591,035	27,551	4.89%
TOTAL EXPENSE	522,027	545,900	563,484	294,147	591,035	27,551	4.89%

	Fiscal Year 2019-2020		Fiscal Year 2020-2021		Fiscal Year 2021-2022		
	Original Budget	Revenue as of 6/30/2020	Approved Budget	thru 12/29/2020	Budget Request	\$ Change	% Change
TRANSFER FROM GF	470,742	\$ 470,742	522,984	522,984		(522,984)	-100.00%
EMERGENCY SERVICES FUND 17	10,000	\$ 10,000	10,000	0		(10,000)	-100.00%
APPLIED FUND BALANCE	10,785		0	0		0	#DIV/0!
CIRMA Equity Distribution		\$ 1,056		0		0	#DIV/0!
INTEREST	500	\$ 1,178	500	452		(500)	-100.00%
TOWER LEASE	30,000	\$ 30,000	30,000	15,000		(30,000)	-100.00%
TOTAL REVENUE	522,027	512,976	563,484	538,436	0	(563,484)	-100.00%

TOWN OF WILLINGTON 2021-2022
Emergency Mgmt Director Budget Request

Attachment #7

Dept	Obj	Description	FY 2019-2020			FY 2020-2021			FY 2021-2022		
			Approved	Adjusted Budget	Expended	Budget Request	Adjusted Budget	Expended 2/4/2021	Budget Request	\$ Change over 20-21	% Change over 20-21
0234	300	EMERGENCY MANAGEMENT DIRECTOR	6,000	6,000	6,000	6,000	6,000	1,500	6,000	0	0.0%
0234	590	GENERATOR MAINTENANCE CONTRACT	1,047	1,047	1,047	1,047	1,047	544	1,047	0	0.0%
0234	TOTAL	EMERGENCY MGMT DIRECTOR	7,047	7,047	7,047	7,047	7,047	2,044	7,047	0	0.0%

This does not include the expected 50% reimbursement from the Department of Emergency Management and Homeland Security
Emergency Management Planning Grant (EMPG)

TOWN OF WILLINGTON, CT
Received for record Feb 16, 2021
At 9:15 am BRN
ATC