

Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

**Board of Finance
Budget Workshop Minutes
First Selectman's Budget
April 11, 2018 – Town Hall – 7:00**

RECEIVED
COLCHESTER, CT
2018 APR 18 AM 9:08
A. Bisbikos

BOF Members Present: R. Tarlov, R. Lepore, M. Egan, T. Kane, A. Migliaccio & A. Bisbikos

BOS Members Present: A. Shilosky, D. Mizla & J. Ford

Staff Members Present: CFO M. Cosgrove, Town Clerk G. Furman, Town Planner R. Benson, Tax Collector M. Wyatt, Tax Assessor J. Chaponis, ROV L. Grzeika & D. Mrowka, PW Director J. Paggioli, Senior Center Director P. Watts, Fire Dept. Chief Cox, Deputy Lee, assistant J. Walsh, Fire Marshal Shoemaker & many officers, Library Director K. Byroade, Police Department Resident State Trooper Martinez, Officer Edwards & assistant G. Santos, Executive Assistant T. Dean and clerk J. Campbell

Citizens Present: M. Hayes, S. Dubb, J. Kelly, T. Rudko, C. Vaillancourt and other citizens

1. **Call to Order** - R. Tarlov opened the workshop at 7:00 pm.
2. **Town Budget – Review and Discussion** - M. Wyatt address some of the questions the BOF had. NexisLexis is \$50/mo. for 50 searches with each additional search being \$1. M. Wyatt stated that there are a lot of delinquent taxes to be recovered and there for she added money to that line item to cover additional searches. M. Wyatt also stated with the busy tax season coming up and the assistant being new she thought additional PT/seasonal help will be needed, which is why she added additional money to that item. J. Chaponis stated that what they would use NexisLexis for is MV searches not people search, therefor requiring a separate account. DMV is closing the department that the assessor would normally use to help with this type of search, man hours will be needed to assist. He recently discovered that the assistant in the office knew of the financial restraints within the town and did not put down approx. 60-70 hours she worked last year, causing additional funds for overtime. There are 1100 personal property account which the assistant is solely responsible for. Most recently she picked up a dozen bucket trucks that were here for about 4 months. This account brought in \$45,000 in taxes and \$5,000 in interest. Legal-Assessment Appeals (in First Selectmen's Budget) are being kept a current level as the assessment appeals legal process could take 1-2 years. Approx. 24 appeals were filed and only 8-10 of them are completed. R. Benson spoke of the software the Planning department is in need of. The current software was designed in house by a former IT person. This program is at version 8 when they should be at version 18. Because of the age of the program, the information is now coming out corrupt and is forcing them to do work by hand. The new program has many more features, cloud based & and can be accessed by a resident from home and pay. Once an inspection has been completed it allows them to send an e-mail, rather than leave a notice on site, which has gotten lost many times. A public kiosk will be available in the office for the public to use. Public will be able to look and see what permits have been issued instead of requesting information from the office. Any missing information will not be allowed. Building officials will be able to access this software remotely. A. Bisbikos asked if this had been reviewed by the BOS. R. Benson has stated that the information has been sent to the BOS, but no formal presentation has been made at this point. He has looked at several other products. Sgt. Martinez spoke on the police department budget. He says currently this is a "bare bones" budget. The OT can be contributed to 2 weddings, child births, injuries, someone on light duties, sick & vacation time. There are paperwork requirements which can sometimes add to OT. Midnight shift has been

removed to save money. The police department cannot work on a freeze year round. Sgt. Martinez reported that his OT might be due to investigations, call outs, emergencies or deaths. R. Tarlov asked if there were scheduling issues due to the 5 days on, 3 days off contract. Sgt. Martinez said that there are no extraordinary issues. Officer Edwards spoke on the inadequate office space and the necessity to have a budget for that. R. Lepore asked what the police department would do if no overtime was allowed. Sgt. Martinez stated that no overtime would be impossible. R Lepore asked if adding additional staff could significantly reduce overtime. If an additional person is added, the need for OT would still be there and an additional administrative person wouldn't be able to do all that an officer could do. Officer Edwards spoke about uniforms and ammo. Vests have a 5 year life. There is a plan to purchase 3 per year as well as the Tasers. Currently there are 11 Tasers within the department and 4 are out dated. Laser and radar technology are severely outdated. Chief Cox stated that he has been to the cinema and has talked about running a no cost public service announcement in addition to Facebook and twitter. Currently there are no written contracts for volunteers for the fire department. On average they commit to 3-5 years. Chief Cox connects retention to several issues, one is the lack of support from the "Town (government)." There is a 40 year old contract that needs to be updated, A. Shilosky is working on it. Fire Marshal Shoemaker asks to have his hours increased to 40 hours. About 75% of the work mandated by the state is completed. He said that there is no community that has volunteer FM. People are not interested once the liability is talked about. Currently there is no coverage if he is out of work. Library Director K. Byroade spoke about the memberships and it is noticed that both she and the selectman have a membership to CBA. One will be cancelled. PW Director J. Paggioli spoke about the grant money he would like to add to the capital plan for roads rather than snow. Due to the unsteady State budget, there are questions as to if the town will receive the TAR money. Hebron is testing a phone system and internet of the fiber optics. He should hear shortly how that works for them. This could decrease the budget item by \$9000. We continue to have ongoing computer technology issues within town departments. The fire department is in need of 7 new computers. The Papermill bridge grant has been held back. Talks will continue as to if the town will just fund the project in the current year or wait and see what happens with the state. M. Cosgrove stated that the fuel budget was generated off of February quotes.

3. **Citizen Comments** - T. Rudko stated that he believed the budget increase is 3.5% if the state funding stays as it was last year. R. Tarlov stated that the budgets presented (Town/BOE), based on the Governor's Plan, mill rate would go up 3.65 but the spending on the budget is only up by about .2%. T. Rudko ask the BOF "sharpen their pencils." He feels a good portion of the budget is technology based. He stated the town does not have a technology plan, and most plans are 3 years not 5 years. Are we keeping resources on site, and using bodies to maintain the resources? T. Rudko spoke on various levels of services the town could look into. He feels capital plans does not make sense. T. Rudko asked about the Fire Marshal ability to be more efficient with a computer program. Fire Marshal Shoemaker stated that through a grant he was able to update the department with a current cloud based program and hardware. T. Rudko also suggested the Public Safety look into training through Smith & Wesson or another entity like it. Most offer training free to police officers. He also questioned the duties of the Police Commission. C. Vaillancourt asked if the Police department has looked into buyback programs or will the hiring of PT officers help elevate the OT. S. Dubb asked the BOF to support recruitment budget and spoke in support of the job M. Cosgrove is doing.

4. **Town Budget –Discussion and Possible Action** – The board suggested several areas to reduce as well as looking at alternative ways to fund some of the capital items to bring the budget in at no increase. The First Selectmen will work with the CFO and some department heads to accomplish.
5. **Citizen Comments** - No citizen comments possible as we reached the 10:00 town curfew.
6. **Adjournment** - R. Tarlov closed the workshop at 10:00 pm.

Attachments: Q&A from A. Shilosky & Recruitment/Retention from CHVFD/Town Comparison

Respectfully Submitted,

Joanie Campbell, Clerk

Art,

For Wednesday night,

FUND BALANCES

- A list of all Nonmajor Governmental Funds balances as of 3/31/2018. Please indicate if committed or restricted, and if so for what purposes.
- Unassigned Fund Balance as of 3/31/2018

REVENUE – Reasons behind the lower projection in Building Fees? (-125,000 from budgeted and -55,000 from projected actual)

GENERAL GOVERNMENT

- **FIRST SELECTMAN** – will be present at meeting
 - LEGAL – 44203
 - Assessment Appeals – not a reval year. Line increased by 10K last year, do we still need 30K?
- **FINANCE** – will be present at meeting
 - 44208 - BANK FEES
 - Why the increase?
 - Total bank accounts' balance with Peoples as of 3/31/2018
 - Interest earned in March
 - Interest earned in Q1
- **TAX OFFICE** – will be present at meeting
 - CONTRACTUAL TEMPORARY/OCCASIONAL – 40101
 - Explain the Increase Needed (+2153)
 - Online payment history
 - Please provide semi-annual history of dollars collected and number of transactions
 - SERVICE CONTRACTS – 44233 (+1200)
 - People Finder – at a BOS meeting Michelle stated that the cost was \$50/month and then \$1 per additional search after 50, and that she did not see herself going beyond the \$50.
 - She called the product Nexis/Lexis – appears Assessor is also buying?
- **ASSESSOR** – will be present at meeting
 - OVERTIME – 40103
 - What causes the overtime
 - What is causing the need to increase the overtime?
 - SERVICE CONTRACTS – 44223
 - NexisLexis
 - New?
 - Also being purchased by tax collector, do we need 2 subscriptions?
 - DMV
 - Why the increase?
 - How is this different than what the Tax Office has?
- **PLANNING AND CODE ADMINISTRATION** – will be present at meeting
 - ELECTRONIC PERMITTING SOFTWARE (+11,000)
 - How is this different than what we have now?

- What does it do?
- Why do we need it?
- PROFESSIONAL MEMBERSHIPS – 43258
 - What drove the increase?

PUBLIC SAFETY

- **POLICE – will be present at meeting**

- OVERTIME:

- 40103 -Overtime

- What is driving the overtime?

- Breakdown

- Scheduling logistics due to contract limitations
- Sick time
- Vacation time
- Emergency Management

- Why was staff able to implement and manage an overtime freeze mid- year?

- Why can't the same be done from day 1?

- Why is the overtime broken out 120,000/25,000 in the budget?

- 44200- RT Overtime

- Although no increase, what is driving this?

- UNIFORM PURCHASES - 42324 –

- Body Armor

- Are we buying 3 in all years?
- What is the useful life of each?

- EQUIPMENT & SUPPLIES - 42338

- TASER (\$4,500)

- 3 Units

- These were removed from 2017/2018 budget through the Mitigation Plan as purchased in the prior years.

- Please describe the replacement plan (how many each year, how many years, how many years left on plan)?
- In 2017/18 we budgeted 5 @ 1400 did not buy as already purchased in prior years.
- In 2016/2017 we budgeted 5@ 1200
- In 2015/2016 we budgeted 2@1220
- In 2014/2015 we budgeted 2@1220

- Are we replacing or building the number on hand

- Why we need to replace 3 TASER units?

- How many do we have?

- How long do they last?

- 50 cartridges – \$2500 total

- How many do we use a year?
- Do they have a limited shelf life?
- In 2017/2018 we budgeted 50@\$50
- In 2016/2017 we budget 30@\$50
- In 2015/2016 we budgeted 12@\$50

- In 2014/2015 we budgeted 12@50
 - Laser Speed enforcement (3) (\$5,400) – last year we discussed two would be enough.
 - Please explain why a third one is needed.
 - How many tickets were issued last year?
 - Why are we replacing the original 2?
 - How many are in use at one time?
 - Additional cost for a third unit under 46224
 - No ammunition being purchased this year?
 - How often do we purchase?
 - Do we keep a minimum inventory?
 - Does it have a shelf life?
 - Is it used for training purposes too?
 - MILEAGE, TRAINING & MEETINGS - 43213
 - Ammunition (10,500) – what is this?
 - Armorer’s Training – what is this? Do we do 4 officers/year? Required?
 - RESIDENT TROOPER (1) - 44200 and 44204 – \$258,789
 - We must stop this bleeding
 - It would appear that regionalization is the only affordable alternative
 - Board of Finance should consider asking for a periodic report (Quarterly? Monthly) on activity done moving toward this solution
- **FIRE – will be present at meeting**
 - ADVERTISING - 44231 and PRINTING & PUBLICATIONS - 44232 – MILEAGE. TRAINING & MEETINGS 43213 (\$8,000)
 - Recruitment and Retention – We would like to see the plan (even if it is another Towns plan)
 - PROFESSIONAL SERVICES – 44208
 - Are there other companies that do this?
 - If so, how often do we solicit alternatives?
 - FIRE MARSHALL – 40101
 - Increase in hours - \$14,790
 - Last year it appeared based on the activities completed and those outstanding that the increase in hours appropriated for last year were sufficient to handle the annual shortfall.
 - Please bring report presented last year as the current report
 - What conditions changed since last year.
 - Volunteers
 - Can we find volunteers to help in support?
 - If so what do we need to do to find them?
 - Stipend?
 - TRANSFERS TO CAPITAL - 50500
 - Thermal Imaging Cameras – \$8,500
 - 2016/2017 - we budgeted 10,000 for 4 cameras (4 year plan)
 - 2017/2018 - we budgeted 10,000 for 4 cameras (4 year plan)
 - On the mitigation plans we reduced this by 5,800 – (saving based on purchases for 2016/2017 and 2017/2018)
 - 2018/2019 we are budgets 8,500 – is this still 4 cameras?

PUBLIC WORKS – attached and will be present at meeting

- **HIGHWAY**
 - PROFESSIONAL SERVICES – 44208
 - Tree removal – bucket truck +\$7000 – increased activities – why?
 - 2012/2013, 2013/2014 and 2014/2015 – 13K
 - 2015/2016, 2016/2017, 2017/2018 – 18K
 - Proposed - 2018/2019 -25K
- **SNOW**
 - How much money will remain in the Grant and Aid at FYE? How much would we anticipate getting in 2018/2019?
- **FACILITIES**
 - Telephone – 45216 – VOIP/Internet – (+4,200)
 - What is driving this increase?
 - We heard from Art we are going to FiberOptics – will save \$600/month
 - When is this happening?

COMMUNITY & HUMAN SERVICES

- **YOUTH AND SOCIAL SERVICES**
 - PROGRAMS - 47282
 - This year projected to spend 9K of 14K budgeted. Next year still budgeting for 14K, please explain.

Regarding programs, the reason for the surplus is due to us being short staffed. We had someone on medical leave from August-December and then were in a budget freeze. They position has only been filled recently. As a result, we offered less programs, served less kids and therefore spent less on programs. Now that we are fully staffed again, I anticipate a return to normal levels of spending and programming.

CAPITAL

- Transfers to Capital - 50500
 - INFORMATION TECHNOLOGY
 - Consolidation of VOIP Services – 35,000
 - What is this?
 - Phones?
 - Cloud based or local server?
 - At what stage is this at?
 - Has this gone out to bid?
 - If not how was the cost projected?
 - When during the year will this cost be incurred?
 - Is this a one time expense?
 - GIS Map Corrections (10,000)
 - In 2016/2017 this was 20K, in 2017/2018 - 10K
 - What is this for? Is this an annual cost? Cost of Maintaining Current Software? Are there alternatives?
 - Equipment Replacement (57,000)
 - What is this?
 - Servers? Desktops? Other?
 - At what stage is this at?

- Has this gone out to bid?
 - If not how was the cost projected?
 - When during the year will this cost be incurred?
 - Is this a one time expense?
 - Paper Mill Bridge
 - Is this one of the projects that the State has deferred the matching grant money?
 - If so, to what year?
 - Based on known funding conditions when will this project be started? Completed?
 - Recreation
 - Tennis Courts – (5500) Budget is paying half and Program Fund is paying half – Hasn't the budget already paid its half?
- **FUEL PRICES:** Noticed a large increase in fuel (20,000) and would like to understand the calculation that supports the increase. Higher Prices? Higher Use? When will we lock into contract and do we expect an adjustment.

PROFESSIONAL MEMBERSHIPS – 43258 - \$36,351 – are all of these needed?

- **FIRST SELECTMAN**
 - Southeast Council of Governments 8837
 - CT Council of Small Towns 1025
 - CT Conference of Municipalities 8653
 - Colchester Business Association 90
- **FINANCE**
 - CTGFOA 65
 - AICPA - Town Budget Share (50%) 135
 - CTCPA - Town Budget Share (50%) 125
- **TAX OFFICE**
 - CT TAX Association & New London County Collectors 175
- **ASSESSOR**
 - CT Association of Assessing Officers 150
 - International Association of Assessing Officers 210
 - Society of Professional Assessors 30
 - Hartford Area Assessors Association 45
 - Greater New London Area Assessors Association 40
 - Northeastern Regional Association of Assessing Officers 40
- **PLANNING/BUILDING CODE ADMINISTRATION**
 - Professional Fees: Planner, Building Official, ZEO (+480) 1000
 - What drove the increase?
 - Salmon River Watershed 5000
- **TOWN CLERK.**
 - CT Town Clerks' Association 150
 - New England Association of Town Clerks 40
 - International Association of Municipal Clerks 155
 - New London County Town Clerks' Association 75

Yes they are needed for professional development and industry updates and/or changes
- **REGISTRARS**

- ROVAC 130
- POLICE
 - Law Enforcement Council 3581
- FIRE/EMS
 - NFPOA – Fire Chief, Safety Officer 850
 - NFPA – Fire Marshall 950
- PUBLIC WORKS
 - American Public Works Association – Tree Warden 500
 - Motor Transport Association 200
 - CASHO (Engineer) 65
 - ASCE (Engineer) 280
 - CT License Fees (Engineer) 305
- YOUTH AND SOCIAL SERVICES
 - CYSA 600
 - CT Local Administrators of Social Services 80

Our participation in the CT Youth Services Association is critical. It is through this association that we have a lobbyist acting on behalf of the best interests of Youth Service Bureaus. Primarily, our lobbyist works to maintain/increase. State funding. This year, Colchester YSB received \$17,408 in a matching grant and \$4,639 in an Enhancement grant. Each budget cycle, there is reduction proposed to both of those line items, usually reducing the enhancement line to \$0. The Enhancement grant is critical because it provides the funds for much needed programs including, Healthy Relations and Dating Violence education programs at the middle and high school levels. Our Association also works tirelessly to mitigate the impact of changes to the Juvenile Justice system, and to do so in a manner that has the greatest chance of impacting families in a positive, meaningful way. In particular, the statute defining a child from a *Family With Services Needs (FWSN)* has changed and no longer includes language regarding youth who are truant or defiant of school rules. Instead, this responsibility has been placed on the Youth Services Bureau and the community providers. We have been able to successfully apply for grant funding from DCF to support these efforts, but as the demand grows, so will the expense. It is vital to maintain our presence at the Capitol and to be part of the unified voice that is the CT Youth Services Association.

The CT Local Admin of Social Services is the group that represents Municipal Social Service groups, they offer trainings and networking opportunities to members. They also update and share program availability, funding, changes in qualifiers, etc. regarding heating, housing, medical and food programs. This is a valuable resource and the most efficient way to keep up with the ever-changing realm of state social services

- LIBRARY
 - American Library Association 140
 - CT Library Consortium 850
 - CT Library Association 310
 - Public Library Association 75
 - Colchester Business Association (why do both the Town and library belong?) 90
 - Friends of Connecticut Libraries 15
 - Association of CT Libraries 100
 - American Library Association -Professional membership for Library Director, includes monthly professional journal read by professional staff, national advocacy to preserve federal funding for libraries, discounts on publications, publicity materials, and conference attendance, and free or reduced cost for web-based training.

Town of Colchester Interoffice Memo

To: Art Shilosky, First Selectman
From: James Paggioli, L.S., Director of Public Works *J.P.*
CC:
Date: April 10, 2018
Re: BOF Budget Question Responses

Responses listed as follows:

Public Works: Highway: Tree Removal services: Proposed increase \$7,000.

This increase is requested in order to address dead and dying trees within Town Street Right of Ways and Town properties, (particularly Ash Trees) that have been recently invested by the invasive insect species Emerald Ash Borer. (see attached literature regarding Colchester infestation status). Areas particularly noted to date are the Westchester section of Town. This is resultant due to infestation coming from the Middlesex County area in 2016. General time of death for the tree is 2-3 years from initial infestation. The trees die in place and require the entire tree to be taken down in each case.

Previous increase in 2015/2016 was in regard to help address the amount of damaged trees that the Town had been placed on notice for by the public but did not adequately budget for. The Town sub-contracts bucket truck and tree service work out and the increase represents approximately six extra days of subcontractor services.

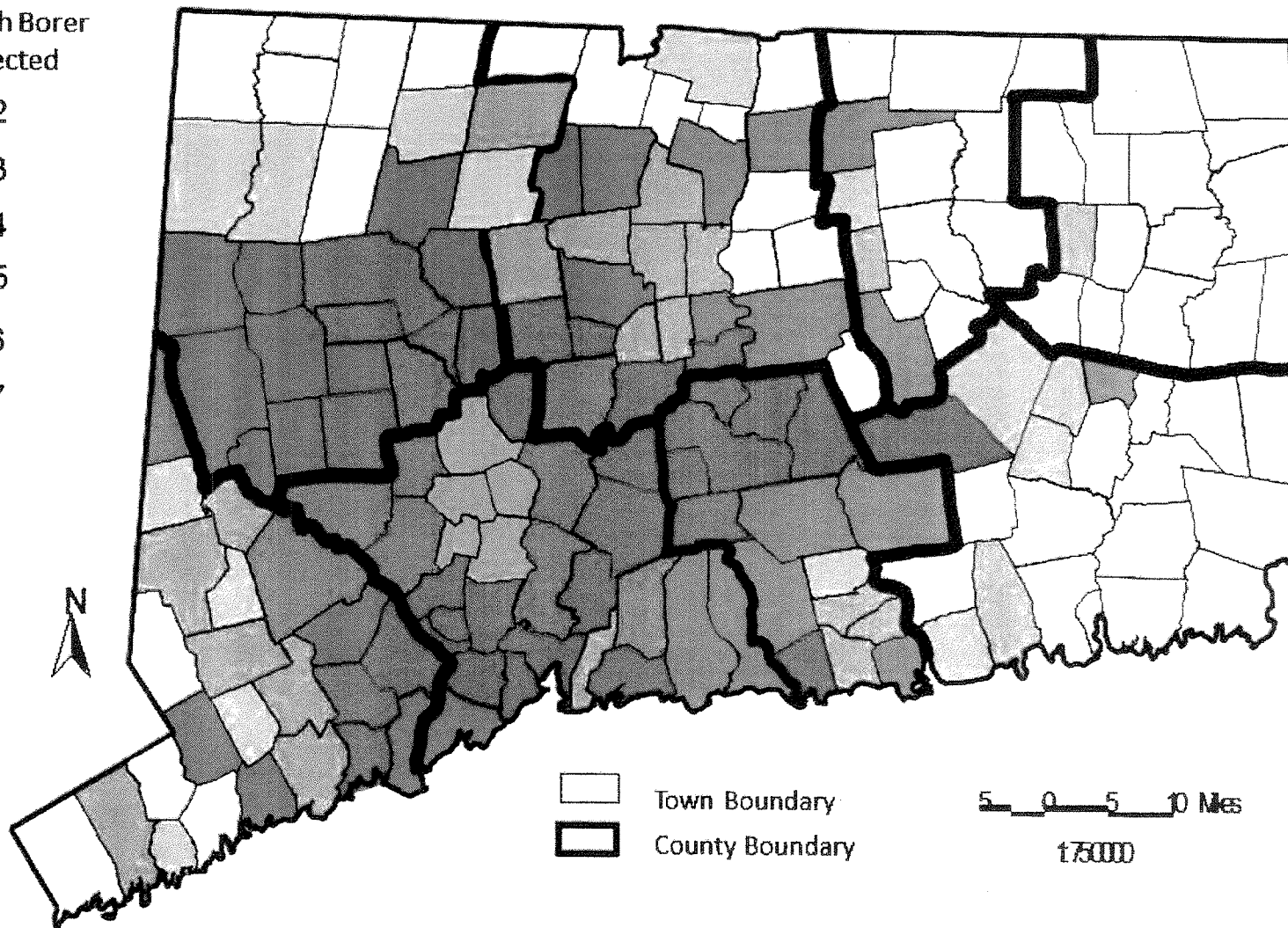
Public Works: Snow. Current Balance as of June 30, 2017 – Approximately \$71,000 FY 2017-18 Anticipated Funds of \$39,900 have not been received from the State of Connecticut to date. Should the Grant in Aid be utilized for the overage in this year's snow budget, (due to the excessive March snowfalls) the remaining balance will be approximately \$7,000 without receipt of the State Funds. The anticipated FY 2018-2019 Revenue via State OPM Projections is \$39,909.

Public Works: Facilities Telephone: Increase is due to Comcast line separation for VOIP services and Internet services. Prior to this, a single service line handed both data streams, resulting in data packet conflicts and unreliable service. The increase is budgeted in case of the transfer to the CEN network does not occur within the FY 18-19. More information regarding CEN can be found at: <http://www.ct.gov/cen/site/default.asp> The CEN system is a fiber optic backbone system. At this point in time, the Town IT Department is handling all aspects of the Internet/VOIP service conversion. Should the conversion occur, the anticipated savings monthly area in accordance with the amount that the First Selectman stated.

Capital: GIS map corrections: The monies utilized within in this line item are for the corrections of parcel data line graphics and other data sets to correctly depict the relationships of all spatial data on the coordinate base. The original parcel layer base was entered into the system via "rubber sheeting" of the Assessor's tax mapping. These maps were not based upon any coordinate information and were placed together regardless of any apparent conflicts between known reference features. Typically this method is the least expensive method to obtain a parcel data base within a system and inherently has the most error within the mapping projected. The most accurate means would be to collect GPS coordinates of all property corners and have sufficient deed research for all properties to evaluate discrepancies. This typically is the most expensive. The correction monies are used to 1) Add new properties to the parcel data base, i.e. subdivisions and deed revisions and 2) limited parcel line adjustments. For Example: As shown in the attached GIS maps, the western side of Bull Hill Road depicts property lines based upon the original tax maps, clearly the property lines do not pass through the structures of the property owners buildings and clear original property lines (stonewalls) are more likely to be the actual property line and therefore the parcel line base layer should reflect that information. The annual funding of these corrections is the most economical way to partially correct portions of the parcel data base incrementally and keep up with new parcel developments. The system is available online to the public, and is utilized by realtors, attorneys, land use professionals, other Town Commissions, cartographic services, staff and the general public. Is this an annual cost? – The annual funding is necessary to keep the system up to date that the users have depended on. Cost of Maintaining Current Software? – I believe the question is confusing Software License Fees with Data Correction services. Are there Alternatives? – There are no alternatives to the existing system that would be less costly and provide the specific Town of Colchester data.

**Emerald Ash Borer
First Detected**

- 2012
- 2013
- 2014
- 2015
- 2016
- 2017

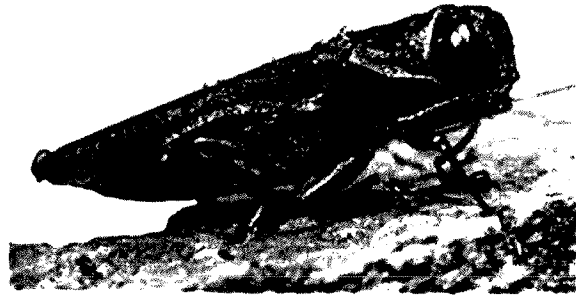


Updated 2/2/2018



5382310

Emerald Ash Borer Update for Connecticut



Emerald Ash Borer

We just attended a great Emerald Ash Borer (EAB) workshop put on by Connecticut Tree Protective Association (CTPA) and the town of Southbury, CT where we met with our state experts and entomologists to review the latest information and best practices for dealing with EAB. Then we had a little field trip and visited local infested sites where we peeled the bark off to see the EAB larva.

About Emerald Ash Borer

EAB infests only ash trees. Ash makes up approximately 4% of Connecticut's trees and up to 20% in urban areas. An EAB infestation can kill a tree in 3-5 years. In some areas where ash yellows disease is also present this can result in a huge increase the rate of mortality for ash trees.

Emerald Ash Borer has destroyed over 100 million ash trees so far and over the next several years will threaten every ash tree in the Connecticut area.

Region's Trees Vulnerable to Emerald Ash Borer: UConn Experts

A tree could be dead in as little as two years because of the borer, UConn experts are saying.

STORRS, CT — A cute little bug named the emerald ash borer has staked a claim to trees in north central and eastern Connecticut and it could change the landscape over the next few years, University of Connecticut forestry experts are saying.

To illustrate that point, one university official took a break from watching the eclipse on Horsebarn Hill to point toward the treeline at the far end of the hill, looking away from the UConn Dairy Bar.

"That could all be gone," the professor said. Tree experts at the university said changes are already "evident." The borer belongs to a family known as jewel beetles and are actually nice to look at, professors said. But after hatching from inconspicuous eggs laid on the tree's trunk, Borer larvae chew their way through a tree's actively growing outer layer just beneath the bark, an area called the cambium, which promotes annual growth rings, a vital area for the transportation of water and nutrients throughout the tree, UConn experts said.

The tunneling cuts circulation to areas of the tree both above and below the damaged tissues and if enough larvae feed on a tree at once, the tree can die in as little as two years, UConn experts said.

The adult Borers are only three-eighths-of-an-inch to to a half-inch long, a sixteenth-of-an-inch wide, and live for just three to six weeks and are rarely seen, according to UConn experts. The larvae are 1.5 to 2 inches long, and feed on ash bark for one to two years, UConn experts said.

The Emerald Ash Borer is native to northeastern Asia. Since it was first detected in North America in 2002, it has left millions of dead trees in its wake as it spread across the country, finally arriving in Connecticut in 2012.

"The Ash Borer has devastated the ash population," said UConn arborist John Kehoe. "Until recently, the Borer hadn't been reported in Mansfield, but it's making an impact now. We especially need to watch out in the UConn Forest."

Forests are more susceptible and some thinning is OK in the long run, experts said. UConn arborists said they have been keeping a close eye on the situation and have administered annual preventive treatments to protect the many notable specimen ash trees, including the beautiful, old tree beside the UConn sign on Route 195, across from Moulton Road, on the approach to campus from the north.

Homeowners should also keep an eye on any ash trees they may have. Bill Bates, another University arborist, recommends looking for wilted leaves and woodpecker damage on the tree

limbs or trunk, as both are possible signs of Emerald Ash Borer activity. If an infestation is suspected, it's best to call an arborist who can treat the tree appropriately. In addition, the UConn Center for Land Use Education and Research encourages anyone who finds the insect or evidence of an infestation to inform the state entomologist.

The outlook for individual ash trees is more hopeful than for those that are clustered in a forest.

"Treating individual trees on campus is fairly inexpensive, but in the case of thousands of trees, like in the UConn Forest, it simply isn't feasible," Kehoe said. "We'll have to see what happens. Hopefully a biological control will come along, like we saw with the fungus for the gypsy moths."

Town of Colchester

Geographic Information System (GIS)



TYPICAL
UNCORRECTED GIS PARCELS
NOTE - CASCAADING PROPERTY LINE DISCREPANCIES

Date Printed: 4/10/2018



MAP DISCLAIMER - NOTICE OF LIABILITY

This map is for assessment purposes only. It is not for legal description or conveyances. All information is subject to verification by any user. The Town of Colchester and its mapping contractors assume no legal responsibility for the information contained herein.

Approximate Scale: 1 inch = 150 feet





Full Town View Reset Map **Search** Print Map Help Select View Legend

Map Layers

- Aquifer Protection Area
- Aquifer Protection Zone
- 2013 FEMA Data
- DEP Wetland Soils
- Farmland Soil
- Historic Parcel Bound
- Planimetric Base Map
- Assessor Taxmap Layer
- 2006 NAIP Aerial Photo
- 2012 Color Aerial Photo
- 2016 Color Aerial Photo



Full Extent Zoom In Zoom Out Prev Extent Next Extent Pan **Parcel Information** Simple Measure Path Measure Area Meas

MapXpress v1.2

TYPICAL.
UNCORRECTED GIS PARCEL
MAPPING
NOTE MISLOCATED PROPERTY LINE

Scale: 1 in = 100 ft



Department of Fire and Emergency Medical Services

RECRUITMENT/RETENTION

The Problem:

The problem of membership is twofold. It consists of declining volunteers and a department that is aging at a time when calls for service and the demands on the membership are ever increasing. The current membership consists of (77) seventy seven volunteer members in all divisions. 38 firefighters, 25 EMS and 14 Fire Police. Of the thirty eight firefighters (2) are command staff salary employees. 7 members are over 55 years of age. The department is proud to have 11 members who have served 25+ years and still active.

The decline within the volunteer service is not just a local issue. This is a national issue that has been receiving media news coverage all over the country. Here within our state we have seen over the past year, volunteer fire companies closing their doors, while other are currently working with the State Fire Administrator to resolve staffing and response issues. The National Volunteer Fire Council reports that the average service time for volunteer fire and EMS members is 3 to 5 yrs and further outlines to decline in the volunteer fire service.

(See the Volunteer Fire Service Fact Sheet)

<https://www.nvfc.org/wp-content/uploads/2016/02/NVFC-Fact-Sheet-2017.pdf>

The following list identifies issues involving both the recruitment and retention of members.

Lack of affordable housing for young members / families.

Cost of living and job constraints.

The loss of generational volunteers (following and parents' footsteps)

A lack of time.

Outside interests.

Family responsibilities. (Multiple jobs both spouses working)

Relocation (members moving out of town or state)

Too much time involved with fundraising and "fire company activities".

Health and medical problems, mental health issues, burnout (PTSD).

Lack of support or appreciation by the "Town". (Being taken for granted)

Members being hired by career departments and are no longer allowed to volunteer. (16 members)

Personality conflicts.

Recruitment Objective

The Colchester Hayward Volunteer Fire Department membership allows for (130) (one hundred and thirty) members serving within three divisions. (75) Firefighters, (35) EMS, (20) fire police. The recruitment objective is to rebuild and maintain a 90% membership status within the department with an emphasis on Firefighters and Emergency Medical Service personnel.

Recruitment proposal

The Colchester Fire Department is proposing a recruitment program utilizing experiences for existing regional, state and national programs. This program looks to further develop our relationships with our regional and mutual aid partners consisting of *Hebron, Lebanon, Marlborough, Columbia, and Bolton*.

This program model was developed by Hebron Fire Chief Nick Wallick. Nick served for 25 years as the Vice President of Dur-A-Flex Floors in marketing. Nick has worked with the Commission of Fire Prevention and Control, The National Volunteer Counsel, Connecticut Heroes Recruitment Program and Volunteer Workforce Solutions in the development of this program.

Media Products

- Print (pamphlets and handouts (solicitation stuffers)
- Newspaper ads/magazine ads
- PSA's utilizing TV, radio, Colchester Cinemas
- Websites and Facebook pages
- Posters
- Billboards / banners
- **The focus of the campaign will be on the recruitment of members to serve as:**
- Firefighters
- Emergency Medical Technicians
- Fire Police Officers
- Cadet members
- Associate members

DISPLAY / RECRUITMENT LOCATIONS / EVENTS

Stop & Shop	(DYNAMIC IN OR OUTSIDE)
Noel's Market	(DYNAMIC IN OR OUTSIDE)
Tractor Supply	(DYNAMIC IN OR OUTSIDE)
Dunkin Donuts	(STATIC DISPLAY)
Westchester Market	(DYNAMIC IN OR OUTSIDE)
Bacon Academy	(STATIC DISPLAY)
Tag Sale on the green	(DYNAMIC)
Craft Fair on the green	(DYNAMIC)
Hebron Harvest Fair	(DYNAMIC)
Hope Hardware	(DYNAMIC)
Other events or opportunities	(DYNAMIC)

SOCIAL MEDIA ASSIGNMENT

Facebook, Towns Web Page, Fire Department Web Page,

WHO??

OPTIONS TO BE CONSIDERED

- Investigating
- Work in process
- Work in process
- Proposed in plan

RIVEREAST FLYER INSERT

- AD ON RESTAURANT PLACEMATS
- CFCA PSA INTO COLCHESTER MOVIE THEATER
- LIST OF LOCATIONS FOR BROCHURE HOLDERS
- SMALL LAWN SIGNS THROUGHOUT THE TOWN

There are both one time “startup” and some reoccurring costs within a recruitment and retention program. Some of the costs above and beyond those proposed, can and will be cost shared with our neighbors and mutual aid partners.

Description	Approximate Cost
Large portable two sided sign with graphics recruiting firefighters on one side and medical responders on the other. (Metal frame)	\$ 575.00
One sided banners (wind resistant) to be moved and placed at various locations around town and used during community events. heavy duty vinyl with graphics	(1) @ \$850.00 \$850.00
Small 36” X 24” recruitment signs to be moved and relocated to various areas in town.	(12) @ @ 22.00ea. \$264.00
Tri fold hand out pamphlets. Design, printing and folding	\$200.00
Retractable graphics for used during recruitment events and static displays.	(2) @ \$325.00 \$650.00
10 X 10 Recruitment tent with graphics for use to recruitment events.	(1) \$1,800.00
Tablecloth with graphics	(1) \$425.00
Monitor with looped video	(1) \$500.00
Misc supplies	\$150.00
Estimated cost	\$5,414.00

Retention of members

The second part of this proposal is to address that of the retention of members. The department is in the process of developing a mentor program to assist in development new members. We are also looking to implement programs or events to work on moral and team building within the organization.





Glastonbury Connecticut

Population 34,427 (2010)

Square Miles 52.2 sq mi (135.2 km²)

Budget 2017

\$1,134,485

Revenue

(\$4,000) dollars

True Operational Cost

\$1,130,485

	Engines	Ladders	Tankers	Rescue	Service	Forestry	Boats
Company #1 (Headquarters) 2825 Main Street Glastonbury, CT 06033	2	1		1	1 1 UTV		1 Boston Whaler
Company #2 905 Main Street South Glastonbury, CT 06073	2			1 lite	1 UTV	1	1 Zodiac
Company #3 1089 Chestnut Hill Road Glastonbury, CT 06033	1	1	1	1	1 FP	1	1 Zodiac
Company #4 1247 Manchester Road Glastonbury, CT 06033	2		1	1 light	1 ATV	1	
Assigned to staff					4		
Total's	6 +1 reserve	2	2	4	6vehicles 3 support	3	3

Call volume 850 CALLS ANNUALLY

ALL Officers (1) Chief, Salary.

(1) Assistant Chief (2) Battalion Chiefs (4) Lieutenants and Apparatus Engineers receive officer stipends

Services Provided: Fire Suppression and Technical Rescue. Hazardous Materials response, Fire Prevention risk and reduction. Community support in many programs and events.

Fire Department **DOES NOT PROVIDE EMS SERVICES.**

EMS Provided by Glastonbury Ambulance who received Town funding of **\$29,730** (2017) Budget

First Responder R-1 is provided by Glastonbury Police

2 per Diems Each day M – F at \$20.00 per hour.

Paid per Call and paid for ALL training hours by units each unit value is \$9.50

Value = call duration (example) **1 min to 60 min = 1 unit, 61 min to 119 min= 2 units, 120 min to 179 min = 3 units**

Tax Abatement is given to each members based on the following.

1-5 years with 40 units earned **\$500.00**

6-10 years with 40 units earned **\$750.00**

11-25 years with 40 units earned **\$1,000.00** at 25 years of service you earned tax abatement for **LIFE !!**

ALL building repairs and ground maintenance is done by facilities maintenance personnel. Materials / Hardware is covered in FD budget building and grounds maintenance line item.

Colchester Connecticut

Population 16,068 (2010)
 Budget 2016/17 Actual as recorded
 Revenue Actual as recorded 2016/17
 True Operational Cost

Square Miles 49.8 sq mi (135.2 km²)
 \$1,190,972
 (\$552,328) dollars
\$638,644

	Engines	Ladders	Tankers	Rescue	Service	Forestry	Boats
Company #1 (Headquarters) 52 Old Hartford Road Colchester, Ct 06415	3	1	1	1	1		
Company #2 424 Westchester Rd Colchester, CT 06415	1 1 Hose Tender	0	0	0	1 1 UTV		1 Alum 1 Zodiac
Assigned to staff					2		
Total's	4 + 1 reserve	1	1	1	2	0	2

Call volume **1984 CALLS** for service in 2017

Approximately **1,134 more calls** than Glastonbury!

Over Lapping (multiple calls) **326 incidents.**

Actual Man Hours spent on calls (2017) **10,386 hours** Average number of members per call = **8**

Average duration of all calls = **39.40 or = to 1 unit** 1984 X 9.50 X 8 = \$150,784.00 CONSERVATIVE #s

Ambulance incentive program = **\$72,000.00**, Fuel comp = **\$52,500.00** **Total Compensation = \$124,500.00**

No compensation for training hours for Colchester volunteers! Glastonbury paid per unit hrs.

Services Provided: Medical Transport, First Responder Medical Response, Fire Suppression and Technical Rescue, Hazardous Materials response. Fire Prevention risk and reduction. Community support in many programs and events.

Cougar football, Bacon Academy football, tag sale on the green, craft fair on the green, marathon runs, ghost run, the Triad, community health and wellness fair, school safety programs. **Just to mention a few.**

Career Staffing = (1) Chief of Department (1) Deputy Chief (Salary Positions)
 (4) Career firefighter EMTs working 40 hours a week, covering 80 hours during the week. Working (2) 16hr (1) 8hr shifts. Covering midnight to 4pm M-F.

Ambulance Incentive program \$50.00 for a 6 hour shift = **\$8.33 per hour**
 Second ambulance member receives **\$15.00** for the taking the call regardless of hours spent on call.

Fuel compensation is a call volume / members responding formula = points. In 2017 a "point" = **\$2.80** **Firefighters can only receive a maximum of 2 points for any given call and only after 2 hours on scene.**

Tax Abatement is given to members who have met their training requirements and have the following call points.

125 points = \$500.00 126 174 points = \$750.00 175 + points = \$1,000 after 25 years
(eligible for tax abatement if they met minimums during the previous 5 years.)

