



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

**Board of Selectmen Minutes
Special Meeting Minutes
Wednesday, May 1, 2019
Colchester Town Hall @ 6pm**

MEMBERS PRESENT: First Selectman Art Shilosky, Selectman Stan Soby, Selectman Rosemary Coyle, and Selectman Denise Mizla

MEMBERS ABSENT: Selectman Denise Turner

OTHERS PRESENT: CFO M Cosgrove, FD Chief Cox, BOF R Tarlov, R Esteve, M Egan, BOE M Bylone, M Wyatt, Quinn, K Byroade, M Hayes, D Bouchard, 9 fire dept. members, 2 citizens and clerk T Dean

1. Call to Order

A Shilosky called the meeting to order at 6:00 p.m.

2. Citizen's Comment - none

3. Discussion and Possible Action on Paramedic Program

A Shilosky stated that there are three options; 1. Send the budget as is to the Board of Finance 2. Cut the paramedic program completely 3. Send the Board of Finance 'phase b' alternate plan.

Discussion on the alternate 'phase b' plan; C Cox explained the AFG grant program and the Safer grant program, what it could include, and the time frame for application and award. S Soby asked what would happen if they planned for this and they don't get the grants to support it. M Cosgrove stated that the budget never factored in the grant programs to support the program. If received the grant amount would be a plus.

S Soby stated the discussion on grants is that it would supplant local tax dollars, his concern is at what point does the town make certain decisions about what you do without knowing that you will get those dollars. And if you don't get the grants, at what point have you made a commitment for a large number if you don't get those dollars. If we go forward the tax payers are the hook for the entire amount. R Coyle believes they will have this discussion again next year. But allowing the program to start under plan b, would allow the process to at least start and be able to educate the community. Doing plan b doesn't risk the safer grant, allows to apply for other grants, and allows implementation to be spread out over few years until the program is completely up and running. Then next year make a decision dependent on what pieces fall into place.

Discussion on the hiring process; C Cox stated the only position in this budget would be a part time supervisor at 24 hours with no benefits.

Discussion on what the revised costs would look like in the budget. M Cosgrove went over the excel spreadsheets for FY 2019-2020 Estimated Costs, and FY 2019-2020 & FY 2020-2021 Estimated Costs (attached). Discussed the new Billing Company that will start in July 1, 2019 and will cost the town less. Capital outlay out of equipment reserve discussed.

R Coyle moved that the Board of Selectmen move forward with Plan B of the Paramedic Program as defined on the excel sheets discussed, seconded by S Soby. Discussion. S Soby asked what the impact on the budget for the next fiscal year is and where does the \$30,985 come from. M Cosgrove stated that the \$30,985 is new dollars and would need to come from tax dollars. Unanimously approved. MOTION CARRIED.

5. Adjourn

S Soby moved to adjourn at 6:30 p.m., seconded by R Coyle. Unanimously approved. MOTION CARRIED.

Attachment: 4 excel sheets: FY 2019-2020 Estimated Costs (2), FY 2019-2020 & FY 2020-2021 Estimated Costs (2)

Respectfully submitted,

Tricia Dean, Clerk

RECEIVED
COLCHESTER, CT
2019 MAY -2 AM 8:50

Town of Colchester						
Paramedic Program - Estimated Start Date for Services of 4/1/2020						
FY 2019-2020 Estimated Costs						
	Current Dept	Additional/ Reallocation	Eliminate 1/1/20 startup	Add 4/1/20 startup	Other Adjustments	Paramedic Program
Fire Chief	82,801	0	0	0	0	82,801
Deputy Chief	79,553	0	0	0	0	79,553
Paramedic Supervisor/Firefighter	0	54,977	(54,977)	10,940	0	10,940
Lieutenant Shift Supervisor/Safety Officer	69,335	0	0	0	0	69,335
Firefighter/EMT	64,410	(31,959)	31,959	(15,980)	0	48,430
Firefighter/EMT	55,775	0	0	0	0	55,775
Firefighter/EMT	49,005	0	0	0	0	49,005
Firefighter/EMT	49,005	0	0	0	0	49,005
Firefighter/Paramedic	0	44,591	(44,591)	18,580	0	18,580
Firefighter/Paramedic	0	33,409	(33,409)	0	0	0
Assistant to Dept Head	56,844	0	0	0	0	56,844
Fire Marshal	69,741	0	0	0	0	69,741
Longevity	3,050	0	0	0	0	3,050
Total Regular Salary	579,519	101,018	(101,018)	13,540	0	593,059
Overtime	32,500	2,500	(2,500)	0		32,500
Assistant Chief - Fire	5,200	0	0	0	0	5,200
Assistant Chief - EMS	5,200	0	0	0	0	5,200
Captain - Fire	1,127	0	0	0	0	1,127
Captain - EMS	1,127	0	0	0	0	1,127
Captain - Fire Police	1,127	0	0	0	0	1,127
Lieutenants/Engineers/ISO/Duty Officer (20)	5,100	0	0	0	0	5,100
EMS Administrator	750	0	0	0	0	750
Fire Police	1,242	0	0	0	0	1,242
Per Diem (weekends)	15,600	0	0	0	0	15,600
Per Diem (employee leaves)	16,916	0	0	0	0	16,916
Per Diem - reallocation from FF/EMT	0	(2,592)	2,592	0	0	0
Per Diem - reallocation to FF/Paramedic	0	4,320	(4,320)	0	0	0
Per Diem (Paramedic coverage - employee leaves)	0	8,660	(8,660)	0	0	0
Per Diem (Paramedic coverage - weekends)	0	20,800	(20,800)	0	0	0
Ambulance staffing	66,000	0	0	0	0	66,000
Shift differential	1,040	0	0	0	0	1,040
Total Contractual/Temp/Occas Payroll	120,429	31,188	(31,188)	0	0	120,429
FICA/Medicare	55,951	10,305	(10,305)	1,036	0	56,987
401(a) retirement	40,791	5,190	(5,190)	182	0	40,973
Total FICA & Retirement	96,742	15,495	(15,495)	1,218	0	97,960
Life/AD&D insurance	1,919	176	(176)	0	0	1,919
LTD insurance	1,099	92	(92)	0	0	1,099
Total Employee Related Insurance	3,018	268	(268)	0	0	3,018

Town of Colchester						
Paramedic Program - Estimated Start Date for Services of 4/1/2020						
FY 2019-2020 Estimated Costs						
	Current Dept	Additional/ Reallocation	Eliminate 1/1/20 startup	Add 4/1/20 startup	Other Adjustments	Paramedic Program
Copier	2,080	0	0	0	0	2,080
Office Supplies	3,000	0	0	0	0	3,000
Protective Clothing & Safety Equipment	43,875	5,093	(5,093)	3,768	0	47,643
Custodial/Maintenance Supplies	4,000	0	0	0	0	4,000
Other Purchased Supplies	400	0	0	0	0	400
Technical Reference Materials	350	0	0	0	0	350
Emergency Medical Supplies	24,400	22,067	(22,067)	7,000	0	31,400
Fire Equipment Supplies	31,680	0	0	0	0	31,680
Fire Fighting Foam	1,700	0	0	0	0	1,700
Mileage, Training & Meetings	37,925	2,000	(2,000)	0	0	37,925
Professional Memberships	1,800	0	0	0	0	1,800
Professional Services	37,500	5,625	(5,625)	0	(21,000)	16,500
Postage	400	0	0	0	0	400
Service Contracts	90,165	3,000	(3,000)	1,500	3,303	94,968
Advertising	1,250	0	0	0	0	1,250
Printing & Publications	2,500	0	0	0	0	2,500
Compensation	45,000	0	0	0	0	45,000
Physicals & Testing	8,000	0	0	0	0	8,000
Telephone	12,437	0	0	0	0	12,437
Fuel/Heating	14,814	0	0	0	0	14,814
Water	1,000	0	0	0	0	1,000
Electricity	24,204	0	0	0	0	24,204
Equipment Repairs	11,560	0	0	0	0	11,560
Building Repairs	8,750	0	0	0	0	8,750
Vehicle Maintenance & Fuel	89,896	0	0	0	0	89,896
Buildings & Grounds Improvements	2,500	3,500	(3,500)	3,500	0	6,000
Total non-payroll/benefits	501,186	41,285	(41,285)	15,768	(17,697)	499,257
Capital outlay	0	74,442	(74,442)	37,221	0	37,221
LAP Insurance	52,736	750	(750)	375	0	53,111
Workers Compensation		630	(630)	84	0	84
Employer HSA contributions	10,100	1,125	(1,125)	0	0	10,100
TOTAL	1,396,230	268,701	(268,701)	68,206	(17,697)	1,446,739
All salary & benefit amounts related to positions associated with the Paramedic Program are subject to collective bargaining						

Town of Colchester			
Paramedic Program - Estimated Start Date for Services of 4/1/2020			
FY 2019-2020 & FY 2020-2021 Estimated Costs			
	Paramedic FY 19/20	Paramedic FY 20/21	
Paramedic Supervisor/Firefighter	10,940	75,143	New position - start date 4/1/20 PT, 7/1/20 FT
Firefighter/EMT	(15,980)		Reallocate to Paramedic - Eff date 4/1/20
Firefighter/Paramedic	18,580		Reallocate from FF/EMT - Eff date 4/1/20
Firefighter/Paramedic		91,254	Reallocate from FF/EMT - Eff date 4/1/20
Firefighter/Paramedic	0	68,303	New position - start date 7/1/20
Total Regular Salary	13,540	234,700	
Overtime	0	2,500	
Per Diem - reallocation from FF/EMT	0		
Per Diem - reallocation to FF/Paramedic	0		
Per Diem (Paramedic coverage - employee leaves)	0	22,120	
Per Diem (Paramedic coverage - weekends)	0	41,600	
Total Contractual/Temp/Occas Payroll	0	63,720	
FICA/Medicare	1,036	23,020	
401(a) retirement	182	16,429	
Total FICA & Retirement	1,218	39,449	
Life/AD&D insurance	0	468	
LTD insurance	0	245	
Total Employee Related Insurance	0	713	

Town of Colchester			
Paramedic Program - Estimated Start Date for Services of 4/1/2020			
FY 2019-2020 & FY 2020-2021 Estimated Costs			
	Paramedic FY 19/20	Paramedic FY 20/21	
Protective Clothing & Safety Equipment	3,768	5,093	
Emergency Medical Supplies	7,000	32,300	
Mileage, Training & Meetings	0	2,000	
Professional Services	0	4,375	
Service Contracts	1,500	3,000	Middlesex Paramedics?
Buildings & Grounds Improvements	3,500		
Total non-payroll/benefits	15,768	46,768	
Capital outlay	37,221	37,221	
Contribution Equipment Reserve		10,635	
LAP Insurance	375	1,500	
Workers Compensation	84	1,465	
Employer HSA contributions	0	2,700	
TOTAL	68,206	430,736	
All salary & benefit amounts (including hours of work) are subject to collective bargaining			