



HUMAN SERVICES

March 11, 2021

FUNCTION	ACTIVITY			PROGRAM					CODE
Community Services	Human Services			Human Services					320-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL	267,530	271,951	280,697	289,957	293,135	296,091	296,091	6,134	2.12%
Human Services Director									
Assistant Human Services Director									
Administrative Secretary									
Human Services Case Worker									
Elderly Outreach Worker									
COMMUNICATIONS	340	570	640	540	540	540	540	-	0.00%
DUES AND MEMBERSHIPS	820	1,019	894	905	905	1,948	1,948	1,043	115.25%
OTHER SERVICES AND FEES	2,886	2,631	2,803	2,803	2,803	0	0	(2,803)	-100.00%
TRAINING AND DEVELOPMENT	422	235	100	350	350	300	300	(50)	-14.29%
TRAVEL REIMBURSEMENT	603	809	358	673	673	373	373	(300)	-44.58%
OFFICE SUPPLIES	1,144	773	995	600	600	600	600	-	0.00%
PROGRAM MATERIALS	662	793	800	800	800	3,907	3,907	3,107	388.38%
HOCKANUM VALLEY	55,853	55,853	55,853	55,853	55,853	55,853	55,853	-	0.00%
VISITING NURSES	0	0	1,968	3,500	3,500	3,500	2,447	(1,053)	0.00%
PAYROLL EXPENDITURES	267,530	271,951	280,697	289,957	293,135	296,091	296,091	6,134	2.12%
OPERATING EXPENDITURES	62,730	62,683	64,410	66,024	66,024	67,021	65,968	(56)	-0.08%
TOTAL HUMAN SERVICES	330,260	334,634	345,106	355,981	359,159	363,112	362,059	6,078	1.71%

HUMAN SERVICES BUDGET

BUDGET:

Increased by \$6,078

- Payroll increased by \$6,134
- Dues & Memberships increased by \$1,043
 - NEW - AMPLIFY, Inc. +\$1,053
 - LPC Grant: Moved to Program Materials -\$10
- Other Services & Fees decreased by \$2,803
 - LPC Grant: Moved to Program Materials -\$2,803
- Training & Development decreased by \$50
 - LPC Grant: Moved to Program Materials -\$50

HUMAN SERVICES BUDGET (Cont.)

BUDGET:

Increased by \$6,078

Travel Reimbursement decreased by \$300

LPC Grant: Moved to Program Materials -\$244

Decreased travel required -\$56

- Program Materials – changes reflect Consolidation of DMHAS Local Prevention Council Grant revenue of \$3,907 into Program Materials line item, as follows:
 - Program Materials increased by \$3,107
 - Dues & Memberships decreased \$10
 - Other Services & Fees decreased \$2,803
 - Training & Development decreased \$50
 - Travel Reimbursement decreased \$244
- Visiting Nurse decreased by \$1,053
 - Moved to Dues & Membership/ Amplify, Inc.

FUNCTION	ACTIVITY			PROGRAM					CODE
Community Services	Human Services			Senior Center Services					310-00
Line Item Description	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	(Decr) Over Adopted	(Decr) Over Adopted
REGULAR PAYROLL Senior Center Director	52,343	53,389	54,892	55,563	55,563	59,442	59,442	3,879	6.98%
COMMUNICATIONS	413	436	482	456	456	150	150	(306)	-67.11%
DUES AND MEMBERSHIPS	28	105	110	110	110	110	110	-	0.00%
OTHER SERVICES AND FEES	594	1	365	366	366	367	367	1	0.27%
TRAINING AND DEVELOPMENT	70	70	243	100	100	600	600	500	500.00%
OFFICE SUPPLIES	329	105	85	250	250	250	250	-	0.00%
AGRICULTURAL AND CUSTODIAL	29	0	13	200	200	0	0	(200)	-100.00%
SENIOR CITIZEN PROGRAMS	4,366	4,904	3,934	4,000	4,000	4,000	4,000	-	0.00%
PAYROLL EXPENDITURES	52,343	53,389	54,892	55,563	55,563	59,442	59,442	3,879	6.98%
OPERATING EXPENDITURES	5,828	5,621	5,231	5,482	5,482	5,477	5,477	(5)	-0.09%
TOTAL SENIOR CENTER SERVICES	58,172	59,010	60,123	61,045	61,045	64,919	64,919	3,874	6.35%

SENIOR CENTER SERVICES

BUDGET:

Increased by \$3,874

- Payroll increased by \$3,879
- Communications decreased by \$306
- Training & Development increased by \$500
- Agricultural & Custodial decreased by \$200



LIBRARY

March 11, 2021

FUNCTION	ACTIVITY			PROGRAM					CODE
Community Services	Library Services			Library Services					400-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL	336,892	336,952	291,572	361,477	361,983	367,533	367,533	6,056	1.68%
Library Services Director									
Reference Librarian									
Children's Librarian									
Library Technical Assistant									
Library Circulation Assistant (5)									
PROFESSIONAL SERVICES	0	325	350	375	375	375	375	-	0.00%
SERVICE CONTRACTS	69	159	0	0	0	0	0	-	0.00%
DUES AND MEMBERSHIPS	730	795	795	840	840	840	840	-	0.00%
OTHER SERVICES AND FEES	28,748	28,748	28,748	28,506	28,506	28,506	28,506	-	0.00%
TRAINING AND DEVELOPMENT	791	50	65	400	400	400	400	-	0.00%
TRAVEL REIMBURSEMENT	180	0	17	0	0	0	0	-	0.00%
OFFICE SUPPLIES	2,922	2,947	2,947	3,000	3,000	3,000	3,000	-	0.00%
PROGRAM MATERIALS	2,534	1,432	857	1,500	1,500	1,500	1,500	-	0.00%
BOOKS AND SUBSCRIPTIONS	44,106	48,183	14,772	33,453	33,453	33,453	33,453	-	0.00%
FURNITURE AND FIXTURES	0	0	0	0	0	0	0		0.00%
OFFICE MACHINES	1,630	0	0	0	0	0	0		0.00%
PAYROLL EXPENDITURES	336,892	336,952	291,572	361,477	361,983	367,533	367,533	6,056	1.68%
OPERATING EXPENDITURES	81,710	82,639	48,551	68,074	68,074	68,074	68,074	-	0.00%
TOTAL LIBRARY SERVICES	418,602	419,591	340,123	429,551	430,057	435,607	435,607	6,056	1.41%

Budget

Library Services:

Increase by \$6,056

- Increase is associated with payroll



RECREATION DEPARTMENT

March 11, 2021

FUNCTION	ACTIVITY			PROGRAM					CODE
Community Services	Recreation and Adult Education			Recreation and Adult Education					500-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL	82,141	84,164	86,508	85,848	87,901	87,565	87,565	1,717	2.00%
Recreation and Adult Education Director									
PROFESSIONAL SERVICES	0	0	3,000	3,000	3,000	3,000	3,000	-	0.00%
UTILITIES	18,000	18,000	26,999	36,000	36,000	44,000	44,000	8,000	22.22%
PAYROLL EXPENDITURES	82,141	84,164	86,508	85,848	87,901	87,565	87,565	1,717	2.00%
OPERATING EXPENDITURES	18,000	18,000	29,999	39,000	39,000	47,000	47,000	8,000	20.51%
TOTAL RECREATION AND ADULT EDUCATION	100,141	102,164	116,507	124,848	126,901	134,565	134,565	9,717	7.78%
Total Community Services	907,175	915,398	861,859	971,425	977,162	998,203	997,150	25,725	2.65%

Budget

Recreation

Increase by \$9,717

The overall Recreation budget increased by \$9,717 due to an increase in the Payroll account of \$1,717 for 20/21 raises and utility increases. Utilities increased by \$8,000 (phase 3) as part of a 3 year phase in plan to have all the utilities be absorbed by the general fund for the Recreation Department. A couple of years ago the utilities budget was reduced in order to ease the burden on the general fund budget with the understanding that the funds would be replenished in future years. The Recreation Program Fund has been absorbing most of the cost for the utilities.



LAW ENFORCEMENT

March 11, 2021

FUNCTION	ACTIVITY		PROGRAM						CODE
Public Safety Services	Law Enforcement		Law Enforcement						760-00
Line Item Description	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	32,845	33,077	37,393	37,850	38,001	38,614	38,614	764	2.02%
Administrative Secretary									
OVERTIME	17,932	10,458	10,000	10,000	10,000	10,000	10,000	-	0.00%
PROFESSIONAL SERVICES	374,767	673,425	678,091	666,000	666,000	673,000	673,000	7,000	1.05%
COMMUNICATIONS	18,270	17,805	17,998	19,165	19,165	19,165	19,165	-	0.00%
SERVICE CONTRACTS	0	3	3,235	4,200	4,200	4,200	4,200	-	0.00%
TRAINING AND DEVELOPMENT	0	330	0	500	500	500	500	-	0.00%
OFFICE SUPPLIES	952	753	844	400	400	400	400	-	0.00%
MINOR TOOLS	6,160	2,886	625	1,725	1,548	1,500	1,500	(225)	-13.04%
REPAIRS	150	0	0	200	200	200	200	-	0.00%
FOOD AND CLOTHING	1,020	1,538	1,267	1,000	1,000	1,000	1,000	-	100.00%
PROGRAM MATERIALS	675	1,989	2,814	700	700	700	700	-	0.00%
BOOKS AND SUBSCRIPTIONS	94	169	105	150	150	150	150	-	0.00%
FURNITURE AND FIXTURES	766	0	0	0	177	0	0	-	0.00%
OTHER EQUIPMENT	0	243	0	100	100	100	100	-	0.00%
EXPLORER POST	0	8,752	0	0	0	0	0	-	0.00%
PAYROLL EXPENDITURES	50,777	43,535	47,393	47,850	48,001	48,614	48,614	764	1.60%
OPERATING EXPENDITURES	402,854	707,893	704,980	694,140	694,140	700,915	700,915	6,775	0.98%
TOTAL LAW ENFORCEMENT	453,631	751,428	752,372	741,990	742,141	749,529	749,529	7,539	1.02%

Budget

Law Enforcement

Increase by \$7,539.00

Payroll

- The Payroll account increased \$764 for 21/22 due to raises.

Professional Services

- Professional Services increased by \$7,000 due to step increases for two troopers and the 2.25% wage increase for all troopers in June, 2021. The fringe rate is expected to increase to 79.00% from 76.03% for 2021/2022.

Service Contracts

- All Traffic Solutions cost for speed sign software remains the same at \$4,200. This is the cost for the software to monitor speed using 2 speed signs.

Minor Tools

- Minor Tools decreased by \$225.00 due to the retirement of 3 radar/laser guns which were deemed too old to calibrate.

Town of Tolland Public Safety Services



Seven Divisions of Public Safety in the Town of Tolland

Fire

Rescue

Ambulance

Fire Prevention

Emergency Management

Animal Control

State Police Law Enforcement

Director of Public Safety

Area of Responsibility

- **Public Safety Officers (Career Staff)**
- **Fire Chief**
- **Fire Marshal**
- **Fire Department**
- **Ambulance Services**
- **Emergency Management**
- **Animal Control**
- **C.E.R.T. Team**
- **Explorers**

Public Safety Officers

(Career Staff)

➤ **The Town began coverage with full-time Public Safety Officers in 1980, hiring four Officers and one Supervisor.**

➤ **Fifteen years later, 1995 the Town hired a fifth Public Safety Officer.**

➤ **Thirteen years later, 2008 the Town hired a sixth Public Safety Officer.**

➤ **In 2018 additional duties were assigned to career staff. Main purpose was to bring salaries up to better compare with other town staff. This resulted in having to eliminate the Full Time Assistant to the Public Safety Director from the budget.**

➤ **Twelve years later, 2021 the Town hired a seventh Public Safety Officer, and pushed off the request for the additional staff to the following year.**

Public Safety Officers

(Career Staff)

- **Peak hours for emergencies are between 6am and 6pm when the availability of volunteers to respond is at their lowest. Statements have consistently been made for the need to have at least 10 staff on duty during this time frame**
- **The career staff (1 PSO Captain and 6 Public Safety Officers) provide coverage Monday – Friday 6 am to 6 pm, with the exception of major holidays.**
- **Career Staff are scheduled as follows:**
 - **Two On Duty 6 am to 2 pm**
 - **Two On Duty 8 am to 4 pm**
 - **Three on Duty 10 am to 6 pm**
- **Career staff receive no hazardous-duty pay, retirement pensions or similar benefits for their type of high-risk work.**

Public Safety Officers

(Career Staff)

- **During non-emergencies the career staff provides Town residents, businesses and school age children with a wide range of services.**
- **The career staff also, over the course of six-weeks gave presentations on Fire Safety to all Pre-school, elementary, middle school age children as well as Day Care centers. They reached each one of them personally, instead of conducting large scale presentations to all at once. Educating approximately over 1600 children and hopefully making a difference.**
- **In addition gave presentations to area business as well as the High School Graphics and Culinary Arts students on the proper use of fire extinguishers. Each and every individual had an opportunity to have a hands-on experience and practiced discharging an extinguisher with a live-fire simulator.**

Tolland Fire Explorer Post #40

- **Re-formed in September 2009 (Was part of post 142)**
- **Limited to 12 members, aged 14-18 years old due to the Explorer/Advisor ratio**
- **Meet once sometimes twice a week for training or meetings**
- **Gain knowledge in the fields of Fire, EMS, Rescue, and Fire Marshal services**
- **Obtain certification in classes such as CPR, First Aid, Hazmat etc...**
- **Ride-A-Long with fire department career staff on Emergency / Non emergency calls**
- **Community events such as: TFD Open House, Tolland's Truck Day, Celebrate Tolland**



Fire-Rescue-Ambulance Division

The goal of the Tolland Fire Department is to provide the residents, businesses and travelers of the Town of Tolland with professional high-quality Fire, Medical and Rescue protection, while trying to adhere to budget reductions, increased operational expenses and growing emergency call volume .

Fire Chief

Areas of Responsibility

- **Fire Service**
- **Rescue Service**
- **Ambulance Service**
- **Haz-Mat Service**
- **Dive and Water Rescue**

PUBLIC SAFETY

13 Town Employees

- 1 Full-time Director who is also Fire Chief and Emergency Management Director**
- 1 Full-time Fire Marshal**
- 1 Full Time Captain**
- 6 Full-time Public Safety Officers (FF/EMTs) Monday Thru Friday**
- 1 Full-time Administrative Secretary**
- 1 Part Time Administrative Secretary**
- 2 Part-time Animal Control Officers**

138 Volunteers

- 1 Chief**
- 1 Assistant Chief – Currently Vacant**
- 1 Deputy Chief of Operations**
- 3 Fire Captains**
- 1 EMS Captain**
- 1 Fire Police Unit Captain**
- 5 Fire Lieutenants**
- 2 Medical Lieutenants**
- 1 Fire Police Lieutenant**
- 66 Members including Firefighters, EMTs, Fire Police, Special and Auxiliary**
- 12 Explorers**
- 43 (CERT) Community Emergency Response Team Members**

Fire-Rescue-Ambulance Division

MANDATORY TRAINING

Each year both the career staff and volunteers are challenged with new classes and more hours of training

- ✓ **Homeland Security requirements**
- ✓ **CPR Courses & Defibrillator skills**
- ✓ **Hazardous Materials Operations certification**
- ✓ **Infectious disease control**
- ✓ **Fire ground operations and tactics**
- ✓ **Technical rescue and motor vehicle extrication**

Fire-Rescue-Ambulance Division

TRAINING

- Members spend more than 270 hours of documented training each year
- Emergency Medical Technician (EMT) certification training is comprised of approximately 36 nights and 17 Saturdays
- Firefighter certification training is comprised of 16 Saturday and Sundays 8 hours each day

**MEMBERS COMPLETE ALL TRAINING
ON THEIR OWN TIME, AWAY FROM THEIR
FAMILIES.**

Fire-Rescue-Ambulance Division

STATIONS



Station 140 * Crystal Lake Rd

**Weekdays Station 140 is staffed
from 8am to 6pm**

(1 PSO 8am-4pm & 2 PSOs 10am to 6pm)



Station 240 * Rhodes Rd

**Weekdays Station 240 is staffed
from 6am to 4pm**

(2 PSOs 6am-8pm & 1 PSO 8am to 4pm)

Training Center

191 Merrow Rd



**In addition to being the
main training space the
Training Center houses the
administrative offices for
the Fire Chief/Director of
Public Safety/Emergency
Management Director,
Public Safety secretaries,
Fire Marshal, Assistant Fire
Chief, Deputy Fire Chief and
Corporate Board of
Directors.**

Fire-Rescue-Ambulance Division

STATIONS

Station 340 * Gehring Road



Station 440 * Plains Road



Career staff members conduct Station 340 and 440 Apparatus and Station checks at least 2 times to 4 times during their Monday through Friday work week

Fire-Rescue-Ambulance Division

APPARATUS

15 pieces of equipment

2 Ambulances

5 Engine Tanks

1 Ladder Truck

2 Water Tankers

1 Heavy Duty Rescue Truck

1 Light Duty Service –Rescue

2 4X4 Drive Service Vehicles

1 Light Duty Fire Police Unit

4 Fire Houses and 1 Training Facility



Fire-Rescue-Ambulance Division

APPARATUS



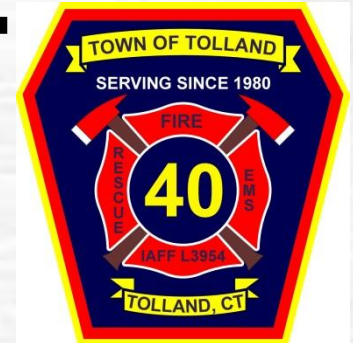
Purchased with NON-tax dollars

Items purchased with either donated or Tolland Fire Department Corporation funds

- 1 SUV Chief/Command Vehicle
- 1 SUV vehicle assigned to Duty Officer
- 1 Special Hazards - Dive Trailer
- 1 Special Rehab Trailer
- 1 UTV Off Road Brush
- 1 All Terrain Vehicle
- 1 Retired Fire Truck



Public Safety Division ANNUAL BUDGET



**Annual budgets are divided into seven sections
Water Supply, Fire Suppression,
Ambulance, Fire Prevention, Animal
Control, CERT & Emergency Preparedness**

Fire-Rescue-Ambulance Division ANNUAL BUDGET

**Fire
Suppression
\$683,155**



**Ambulance
Services
\$450,442**

Expenditures \$247,618

- **Salaries: \$324,180**
- **Overtime: \$31,357**
- **Temp Help: \$26,000**
- **Volunteer Stipends:
\$53,000**

Expenditures \$139,667

- **Salaries \$231,970**
- **Overtime: \$25,805**
- **Temp Help: \$0**
- **Volunteer Stipends:
\$53,000**

Fire-Rescue-Ambulance Division

ANNUAL BUDGET

**After salaries and volunteer stipends are paid
from Fire-Rescue-Ambulance Division**

**ONLY \$247,618 from Fire and \$139,667 from
Ambulance remains in the budget for Training,
Mandated OSHA Testing of Equipment,
Ambulance and Fire Truck Repairs, Equipment
Purchases as well as Disposable
Medical Supplies and Fuel.**

Budgeted Dollars for Payroll and Volunteers' Stipends

\$435,537 Fire

\$310,775 Amb

Fire-Rescue-Ambulance Division

Summary of Calls	#'S
Fire	478
Medical	1,378
Hazardous Materials	36
Motor Vehicle Accidents	121
Other Emergency/Service Calls	332
Non-Emergency/ Training	2,863
Total Activity	5,208

Fire Prevention (Fire Marshal Division)



Fire Prevention (Fire Marshal Division)

- **The Fire Marshal is responsible for fire code compliance to prevent loss of life, limit injury to building occupants, and minimize damage to structures from hostile fires.**
- **Authority is derived from applicable sections of Chapter 541, Sec.29-297 of the C.G.S., currently enforcing CT Fire Safety Code, CT Fire Prevention Code, International Fire Code, Uniform Fire Code and applicable standards by NFPA.**
- **These goals are accomplished through plan review for new and remodeled structures, periodic inspection of existing buildings, and public education.**

Fire Prevention (Fire Marshal Division)

Some of the other duties associated with the Office are:

- **Determine cause and origin of all fires and explosions**
- **Issue permits for use of explosives**
- **Administer Hazardous Materials Notification Law**
- **Inspect tents and portable structures**
- **Inspect Dry Cleaning facilities**
- **Issue liquor permits**
- **Maintain certification (90 hrs. training every 3yrs)**
- **Respond to resident requests or complaints**
- **Inspect schools as well as all buildings other than
1 or 2-Family residences**

Fire Prevention (Fire Marshal Division)

- **The Fire Marshal's position is an Exempt 40 hours/week position. On average the Fire Marshal works an extra 3 hours per week without any type of compensation.**
- **Total Budget \$ 83,367**
Salary \$ 72,277 Misc. Items (i.e. gear, equipment) \$ 11,090

All vehicle costs including maintenance, fuel and repairs are paid out of the Fire budget.

This is also part of the Annual Fire Budget

Fire Prevention (Fire Marshal Division)

Staffing Comparison

	Fire Marshal		Deputy Fire Marshal		Fire Inspectors	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Tolland	1	0	0	0	0	0
Ellington	1		1			2 Part Time - 20 hours/week each
Mansfield	1		1	4		
South Windsor	1			2	1	1
Vernon	1		1			4 Per Diem - up to 40 hours/week

Fire Prevention (Fire Marshal Division)

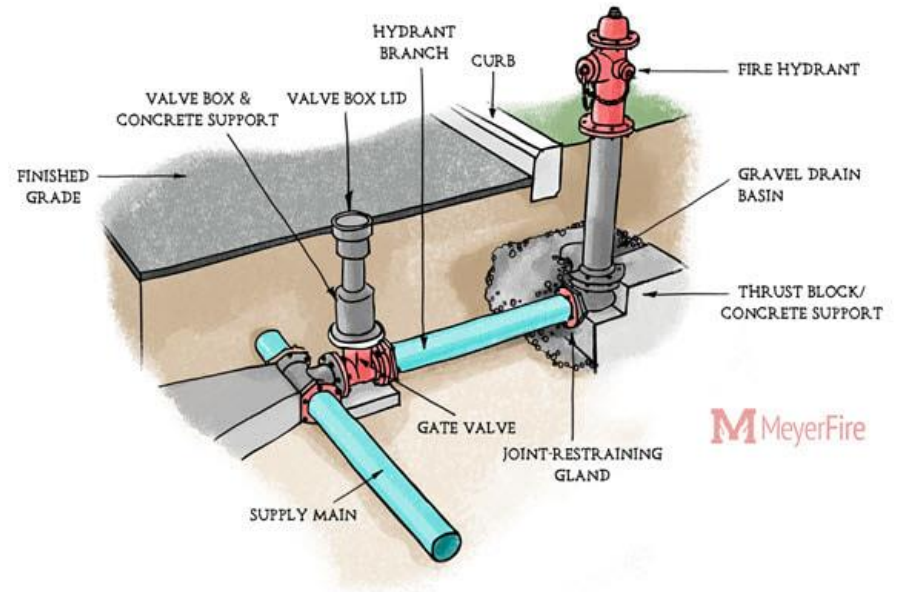
Revenue from Plan Reviews and Inspection Fees

	FY 2019	FY 2020*
FM Plan Reviews	\$48,548	\$18,062
FM Inspection Fees	\$3,030	\$1,860
Total Revenue	\$51,578	\$19,922

***Due to the COVID-19 pandemic it is estimated a loss of more than \$31,000 impacted revenue.**

Water Supply Budget - \$112,487

- This budget covers fire hydrant utility fees and is based on linear feet.





Emergency Management Division

- **The principle function of this program is to assure that in the event of a major disaster, effective coordination of resources will be mobilized to reduce damage and protect property; provide shelter, medical, other personal assistance and speed recovery.**
- **Tolland Emergency Management is the main communication link between the Town Services and outside resources as well as State and Federal agencies in the event of a vast emergency or disaster.**



Emergency Management

- The position of Emergency Management Director is currently held by the Director of Public Safety and is a limited position.
- The Emergency Management Director is responsible for writing all of the Town's Emergency Plans, certifying the Town Shelters as well as other emergency preparation activities.
- The Director manages and coordinates Tolland's Community Emergency Response Team known as Tolland C.E.R.T. 40

Salary:

State Funded

\$ 6,000

Town's Share

\$ 6,000

Expenses:

Misc. Emg. Prep. items

\$ 3,347

Animal Control Division



Animal Control Division Donations



**Generous donations have made us able
to purchase items we otherwise would
not have been able to afford.
Thank you to all of our generous friends!**

Animal Control Division

The mission of the Animal Control division is to achieve the most efficient and effective use of resources for the benefit of the animals we encounter, to create an environment in which people can move about safely, to minimize euthanasia by promoting our facilities' pets for adoption in as many ways as possible and to maintain management excellence.

Animal Control Division

Sec. 22-336. Towns to provide Pounds or other suitable facilities. Regulations. Enforcement.

■ **The Officers in the Animal Control division perform a variety of services that help animals and humans alike. They rescue injured animals; control stray and potentially dangerous domestic and wild animals roaming at large; and bring lost pets into the animal shelter where their owners can reclaim them.**

■ **The Division takes an active role in enforcing local and state ordinances concerning the licensing and treatment of animals. Every complaint and cruelty case is investigated, and arrests can be made when individuals are found to be non-compliant with the laws. There are over 100 various State statutes that the department must follow as far as enforcement and control. Most importantly Towns must provide Dog Pounds or other suitable facilities to be in compliance with the state.**

Animal Control Division

BUDGET

Payroll
\$ 43,843

Overtime
\$ 0

Other Expenses
\$ 25,690

- **Two part-timers share this position**
- **One works 20 hrs Monday thru Thursday**
- **One works 10 hrs Friday thru Sunday**
- **Both part-timers are on call 24 hours / 7 days and share a \$100 a week on-call stipend**
- **Tolland ranks 22nd out of 169 Towns in the number of dogs licensed this year**
- **Tolland has 2239 dogs licensed which is comparable to the Town of Vernon**

Animal Control Division

“Staffing”

- **Tolland Dogs Licensed 2,215 1 20hr & 1 10hr**
- **Ellington Dogs Licensed 2,126 1 30hr & 1 20hr**
- **Stafford Dogs Licensed 1,916 1 25hr & 1 10hr**
- **Vernon Dogs Licensed 1,850 2 40hr & 1 8hr**
- **Mansfield Dogs Licensed 1,545 1 35hr & 2 15hr**
- **Tolland ranks 22nd out of 169 Towns in the number of dogs licensed this year**
- **Mansfield & Ellington have 2 Pier Diems as well**

Animal Control Division

Program Objectives:

- **Continue to promote proper licensing and the importance of vaccinating pets on a regular schedule.**
- **Continue to mitigate neighbor vs. neighbor complaints which seem to be on the rise especially with the economy.**
- **Continue to investigate complaints and provide related information for domestic animals, livestock, and wildlife issues as warranted.**
- **Increase the hours of coverage for both part-time Officers. Ideally it would be beneficial to merge with another town to provide full-time coverage. We have approached other towns three times however have been unsuccessful.**

Animal Control Division

- **An informative flyer was distributed to random neighborhoods emphasizing statute §22-238 regarding Dog Licensing. This campaign is successful and we strive to continue encouraging dog owners to communicate with the Animal Control Office regarding the status of their pet(s).**
- **Continually update Emergency Operations Plans (E.O.P.) to include sheltering facilities for pets. Arranged shared agreements with surrounding towns & area kennels to assure adequate kennel space in the event of a disaster.**
- **Continued mailing and posting surveys in an effort to gather information for creating a database of special animals and enlist volunteers to help and/or loan their specialized equipment in the case of an emergency rescue or evacuation.**
- **Continued the using Tolland Animal Control's Facebook page to advertise missing and found animals, animals available for adoption and to keep residents informed of animal related events**
- **Applied for and awarded several grants from pet supply companies for animal food and animal toys.**



Public Safety Needs

- Increase Animal Control hours making one Officer full-time
- Strengthen the relationship between the Town and the Career staff. (Provide a fair and equal wage & benefit package compared to other positions in town)
- Increase funding for Volunteers' incentive and retention programs
- Increase Career staffing levels to properly cover crucial time periods of 6 a.m. to 6 p.m. adding 3 positions bringing the total Public Safety Officer personnel to 10
- Implement station improvements and plans

Emergency Operations Center Needs

- A permanent EOC is needed that is secure and has dedicated space. The current EOC is located in the training room of the Fire Department's Training Center. It takes 4 people approximately four to six hours to set-up the EOC. As with Storm Irene, we do not always have the luxury of advance notice of disasters. The overall impact of Storm Alfred caught many communities by surprise.
- Technological upgrades such as projectors, white boards, radios, telephone system are needed to make EOC operations effective and efficient.
- Reliable internet access with back-up service.
- UPS for mission critical equipment, a permanent generator, a back-up generator interconnect and transfer switch and portable generators
- Flat screen TVs to broadcast weather stations, State WEB EOC, live incident log, etc.
- Secure and independent rooms for meetings, EOC communications as well as support personnel and equipment.





Town-wide Emergency Preparation Needs

- Additional residents and businesses need to sign up for e-blast, Facebook, Twitter, Tolland Alert (Everbridge) and patch media resources to keep informed.
- Dry, secure facilities for permanent storage of cots, water and various other shelter supplies.
- Train additional staff to be able to relieve key people during extended EOC events such as Storms Irene and Alfred.
- Include schools as needed to offer showering facilities, sleeping areas, and cooling/warming shelter areas to residents.
- Update or purchase generators for schools and critical town infrastructure sites such as the water system.
- Expand and modernize the current firehouses to include proper sleeping quarters, storage space, update or add acceptable gender specific shower facilities, and update or add modern kitchen facilities.



Town of Tolland

Public Safety Services

In closing, please be thankful and appreciate the level of professionalism and dedication that the career and volunteer members provide to our community every time they answer the call.

As we move forward during these tough economic times we hope that you will continue to recognize and support their efforts.

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FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services	Fire and Ambulance			Ambulance Services					710-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
BUILDING MATERIALS	1,548	855	1,314	1,500	1,500	1,500	1,500	-	0.00%
FOOD AND CLOTHING	5,877	9,580	7,265	9,350	9,350	9,350	9,350	-	0.00%
AGRICULTURAL AND CUSTODIAL	701	236	588	400	400	400	400	-	0.00%
FUEL AND OIL	6,200	7,913	7,125	8,415	8,415	10,350	10,350	1,935	22.99%
PROGRAM MATERIALS	650	0	132	650	650	650	650	-	0.00%
BOOKS AND SUBSCRIPTIONS	254	500	0	500	500	500	500	-	0.00%
FURNITURE AND FIXTURES	700	1,200	0	1,200	1,200	1,200	1,200	-	0.00%
OFFICE MACHINES	117	398	3,224	500	500	500	500	-	0.00%
OTHER EQUIPMENT	40,890	10,938	10,931	6,390	6,390	12,645	12,645	6,255	97.89%
PAYROLL EXPENDITURES	163,679	189,326	173,101	231,088	231,752	275,875	257,775	26,687	11.55%
OPERATING EXPENDITURES	187,551	172,529	186,349	183,824	183,824	192,667	192,667	8,843	4.81%
TOTAL AMBULANCE SERVICES	351,231	361,855	359,450	414,912	415,576	468,542	450,442	35,530	8.56%

FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services	Fire and Ambulance			Animal Control Services					720-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL Animal Control Officer (2)	39,474	40,124	42,536	43,184	43,843	43,843	43,843	659	1.53%
COMMUNICATIONS	3,425	2,086	4,935	13,885	13,885	13,885	13,885	-	0.00%
ADVERTISING	88	26	500	500	500	500	500	-	0.00%
OTHER SERVICES AND FEES	804	974	700	5,390	5,390	700	700	(4,690)	-87.01%
TRAINING AND DEVELOPMENT	225	845	1,000	500	500	500	500	-	0.00%
OFFICE SUPPLIES	0	111	0	0	0	0	0	-	0.00%
MACHINERY AND EQUIPMENT PARTS	731	183	1,000	1,000	1,000	1,000	1,000	-	100.00%
REPAIRS	192	821	3,000	3,000	3,000	3,000	3,000	-	0.00%
FOOD AND CLOTHING	3,740	1,304	1,500	1,000	1,000	1,000	1,000	-	0.00%
FUEL AND OIL	1,150	1,027	4,623	5,175	5,175	5,175	5,175	-	0.00%
OTHER EQUIPMENT	0	0	0	500	500	200	200	(300)	0.00%
TRANSFER OUT	10,000	10,000	0	0	0	0	0	-	0.00%
PAYROLL EXPENDITURES	39,474	40,124	42,536	43,184	43,843	43,843	43,843	659	1.53%
OPERATING EXPENDITURES	20,353	17,376	17,258	30,950	30,950	25,960	25,960	(4,990)	-16.12%
TOTAL ANIMAL CONTROL SERVICES	59,828	57,500	59,794	74,134	74,793	69,803	69,803	(4,331)	-5.84%

FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services	Fire and Ambulance		Emergency Preparedness						730-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL	10,000	10,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
Public Safety Director (stipend)									
COMMUNICATIONS	613	613	713	847	847	847	847	-	0.00%
DUES AND MEMBERSHIPS	0	290	0	0	0	0	0	-	0.00%
OTHER EQUIPMENT	3,576	3,747	2,500	2,500	2,500	2,500	2,500	-	0.00%
PAYROLL EXPENDITURES	10,000	10,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
OPERATING EXPENDITURES	4,189	4,650	3,213	3,347	3,347	3,347	3,347	-	0.00%
TOTAL EMERGENCY PREPAREDNESS	14,189	14,650	15,213	15,347	15,347	15,347	15,347	-	0.00%

FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services	Fire and Ambulance		Fire Prevention						740-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL Fire Marshal	64,112	69,470	71,404	70,860	72,552	72,277	72,277	1,417	2.00%
OVERTIME	0	0	0	5,000	5,000	0	0	(5,000)	0.00%
COMMUNICATIONS	689	946	790	1,920	1,920	960	960	(960)	-50.00%
PRINTING	65	0	0	500	500	500	500	-	0.00%
DUES AND MEMBERSHIPS	305	55	55	750	750	750	750	-	0.00%
OTHER SERVICES AND FEES	130	0	105	1,500	1,500	1,500	1,500	-	0.00%
TRAINING AND DEVELOPMENT	585	440	300	1,000	1,000	1,000	1,000	-	0.00%
OFFICE SUPPLIES	800	598	527	800	800	600	600	(200)	-25.00%
BOOKS AND SUBSCRIPTIONS	2,713	2,094	1,575	4,280	4,280	4,280	4,280	-	0.00%
OTHER EQUIPMENT	4,898	413	7,445	2,000	2,000	1,500	1,500	(500)	-25.00%
PAYROLL EXPENDITURES	64,112	69,470	71,404	75,860	77,552	72,277	72,277	(3,583)	-4.72%
OPERATING EXPENDITURES	10,184	4,546	10,797	12,750	12,750	11,090	11,090	(1,660)	-13.02%
TOTAL FIRE PREVENTION	74,296	74,016	82,202	88,610	90,302	83,367	83,367	(5,243)	-5.92%

FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services	Fire and Ambulance		Fire Suppression						750-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
REGULAR PAYROLL	287,665	303,689	312,435	320,668	325,914	324,180	324,180	3,512	1.10%
Public Safety Director									
Public Safety Director (volunteer stipend)									
Public Safety Officer (3)									
Executive Secretary									
OVERTIME	25,137	19,454	33,891	28,857	28,857	31,357	31,357	2,500	8.66%
TEMPORARY HELP	19,021	30,759	33,763	20,000	20,000	26,000	26,000	6,000	30.00%
SPECIAL SERVICES	944	1,405	274	1,000	1,000	1,000	1,000	-	0.00%
PROFESSIONAL SERVICES	57,950	47,300	40,592	53,000	53,000	53,000	53,000	-	0.00%
COMMUNICATIONS	54,054	57,950	72,931	52,080	52,080	51,080	51,080	(1,000)	-1.92%
SERVICE CONTRACTS	18,043	29,576	25,908	32,864	32,864	32,864	32,864	-	0.00%
PRINTING	0	93	0	240	240	240	240	-	0.00%
EQUIPMENT RENTAL	0	0	836	653	653	653	653	-	0.00%
DUES AND MEMBERSHIPS	1,500	1,409	1,825	2,305	2,305	2,305	2,305	-	0.00%
OTHER SERVICES AND FEES	10,460	18,017	11,155	20,830	20,830	20,830	20,830	-	0.00%
TRAINING AND DEVELOPMENT	4,874	7,082	1,477	7,400	7,400	10,415	10,415	3,015	40.74%
OFFICE SUPPLIES	226	635	800	600	600	600	600	-	0.00%
COMPUTER SOFTWARE	400	2,382	4,725	4,725	4,725	4,975	4,975	250	5.29%
MINOR TOOLS	358	946	656	750	750	750	750	-	0.00%
MACHINERY AND EQUIPMENT PARTS	44,164	40,218	31,472	31,300	31,300	31,300	31,300	-	0.00%

FUNCTION	ACTIVITY		PROGRAM							CODE
Public Safety Services	Fire and Ambulance		Fire Suppression						750-00	
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted	
REPAIRS	25,480	22,782	21,649	20,800	20,800	20,800	20,800	-	0.00%	
BUILDING MATERIALS	2,021	1,559	4,084	2,000	2,000	2,000	2,000	-	0.00%	
FOOD AND CLOTHING	22,918	19,262	21,293	21,120	21,120	21,120	21,120	-	0.00%	
AGRICULTURAL AND CUSTODIAL	306	700	700	700	700	700	700	-	0.00%	
FUEL AND OIL	15,470	16,120	16,733	25,956	25,956	24,731	24,731	(1,225)	-4.72%	
PROGRAM MATERIALS	700	699	750	700	700	700	700	-	0.00%	
BOOKS AND SUBSCRIPTIONS	398	580	295	700	700	700	700	-	0.00%	
FURNITURE AND FIXTURES	0	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
OTHER EQUIPMENT	52,413	31,826	37,826	18,740	18,740	18,855	18,855	115	0.61%	
EXPLORER POST	1,400	8	0	1,400	1,400	500	500	(900)	-64.29%	

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FUNCTION	ACTIVITY			PROGRAM					CODE
Public Safety Services									760-00
Line Item Description	2017-2018 Actual	2018-2019 Actual	209-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
WATER SUPPLY	88,034	93,115	90,384	110,187	110,187	112,487	112,487	2,300	2.09%
AMBULANCE SERVICES	351,231	361,855	359,450	414,912	415,576	468,542	450,442	35,530	8.56%
ANIMAL CONTROL SERVICES	59,828	57,500	59,794	74,134	74,793	69,803	69,803	(4,331)	-5.84%
EMERGENCY PREPAREDNESS	14,189	14,650	15,213	15,347	15,347	15,347	15,347	-	0.00%
FIRE PREVENTION	74,296	74,016	82,202	88,610	90,302	83,367	83,367	(5,243)	-5.92%
FIRE SUPPRESSION	645,902	655,951	677,571	670,888	676,134	683,155	683,155	12,267	1.83%
COMMUNITY EMERGENCY RESPONSE TEAM	4,917	1,998	3,249	3,250	3,250	6,769	6,769	3,519	108.28%
OPERATING EXPENDITURES	1,238,396	1,259,084	1,287,863	1,377,328	1,385,589	1,439,470	1,421,370	44,042	3.20%
TOTAL PUBLIC SAFETY	1,238,396	1,259,084	1,287,863	1,377,328	1,385,589	1,439,470	1,421,370	44,042	3.20%

