

# TOWN OF TOLLAND



## BUDGET OVERVIEW

*March 16, 2023*

# TOWN OF TOLLAND



**Finance**

***March 16, 2023***



## Divisions

- Financial & Records/Accounting Services
- Miscellaneous Support Services/Information Technology
- Revenue Services
- Property Assessment & Board of Assessment Appeals
- Town Clerk



# **Budget**

**Finance & Records:**

## **ACCOUNTING SERVICES**

**Total Budget \$394,193**

**Increase \$23,475 (6.33% vs. prior year)**

**The overall budget increased by \$23,475. The Payroll account increased by \$20,186 for 22/23 negotiated raises and 23/24 raises for union staff. The program budget increased overall by \$3,289. This is mainly due to increases of \$2,714 in annual financial software maintenance agreements.**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$306,378	\$311,563	\$215,194	\$332,382	\$316,839	\$339,025	\$337,025	\$20,186	6.4%
Overtime	\$494	\$333	\$322	\$2,546	\$2,546	\$2,546	\$2,546	\$0	0%
Temporary Help	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Professional Services	\$34,397	\$36,072	\$109,962	\$39,678	\$39,678	\$42,392	\$42,392	\$2,714	6.8%
Communicati ons	\$1,438	\$913	\$237	\$1,140	\$1,140	\$1,140	\$1,140	\$0	0%
Printing	\$1,884	\$988	\$1,317	\$1,850	\$1,850	\$2,150	\$2,150	\$300	16.2%
Dues & Memberships	\$470	\$670	\$60	\$490	\$490	\$490	\$490	\$0	0%
Other Services & Fees	\$845	\$1,065	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Training & Development	\$3,606	\$2,415	\$6,119	\$5,175	\$5,175	\$5,175	\$5,175	\$0	0%
Travel Reimbursem ent	\$758	\$138	\$204	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$451	\$1,143	\$1,104	\$875	\$875	\$1,075	\$1,075	\$200	22.9%
Books & Subscription	\$1,050	\$921	\$0	\$25	\$25	\$100	\$100	\$75	300%
<b>Total Expense Objects:</b>	<b>\$351,772</b>	<b>\$356,222</b>	<b>\$334,519</b>	<b>\$386,261</b>	<b>\$370,718</b>	<b>\$396,193</b>	<b>\$394,193</b>	<b>\$23,475</b>	<b>6.3%</b>



# **Budget**

**Finance & Records:**

**\$CHANGE**  
**\$4,050**

## **INDEPENDENT AUDIT**

**The Town's share of the Independent Audit budget increased by \$4,050 to \$31,500.**

**The Town and Board of Education have a contract negotiated with the Clifton, Larson and Allen (CLA) Audit firm. The budget for the audit firm is split 50% with the Board of Education. This is the Town's portion of the total cost for these services.**



# **MISCELLANEOUS SUPPORT SERVICES**

*March 16, 2023*





# Budget

## Miscellaneous Support Services:

**Total Budget \$65,115                      Increase \$8,840 (15.71% vs. prior year)**

**The operating budget increased by \$8,840. Fuel and Oil increased by \$5,700 because the price per gallon of fuel has increased. Also, Other Services and Fees increased by \$2,700 because we have to service some Xerox printers on our own as they are over 10 years old and may no longer be serviceable under contract due to lack of available parts.**



Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Communicat ions	\$18,500	\$18,148	\$18,499	\$18,500	\$18,500	\$18,500	\$18,500	\$0	0%
Service Contracts	\$15,403	\$14,967	\$19,491	\$20,700	\$20,700	\$21,240	\$21,240	\$540	2.6%
Other Services & Fees	\$0	\$105	\$0	\$425	\$425	\$3,125	\$3,125	\$2,700	635.3%
Office Supplies	\$4,009	\$2,557	\$2,890	\$4,700	\$4,700	\$4,600	\$4,600	-\$100	-2.1%
Machinery & Equipment Parts	\$6,248	\$3,416	\$2,380	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
Fuel & Oil	\$3,784	\$3,465	\$3,410	\$7,950	\$7,950	\$13,650	\$13,650	\$5,700	71.7%
Total Expense Objects:	\$47,943	\$42,658	\$46,671	\$56,275	\$56,275	\$65,115	\$65,115	\$8,840	15.7%



# **IT/TELECOMMUNICATIONS**

*March 16, 2023*



# Budget

## IT/Telecommunications:

## Total Budget \$198,265

**Increase \$3,579 (1.84% vs. prior year)**

**The budget increased by \$3,579. This is mainly due to increased fees for software and hardware support.**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Profession al Services	\$77,986	\$77,934	\$73,183	\$81,200	\$81,200	\$81,200	\$81,200	\$0	0%
Communic ations	\$39,754	\$44,665	\$47,767	\$49,780	\$49,780	\$50,040	\$50,040	\$260	0.5%
Computer Software	\$20,360	\$43,495	\$35,099	\$39,706	\$39,706	\$41,100	\$41,100	\$1,394	3.5%
Other Equipment	\$34,087	\$34,556	\$27,137	\$24,000	\$24,000	\$25,925	\$25,925	\$1,925	8%
Total Expense Objects:	\$172,188	\$200,649	\$183,186	\$194,686	\$194,686	\$198,265	\$198,265	\$3,579	1.8%



# REVENUE SERVICES

*March 16, 2023*

# Budget

## **Revenue Services:**

**Total Budget \$178,999                      Increase \$7,515 (4.38% vs. prior year)**

The overall budget increased by \$7,515. The Regular Payroll accounts increased by \$6,558 for 22/23 negotiated raises and 23/24 raises for union staff. The expense accounts increased overall by \$957 for Professional Services, Service Contract, Printing and Communications increasing due to QDS increases and the postage increase.

## **Revenue:**

Continuation of the \$5 DMV reporting fee for delinquent motor vehicle accounts resulting in an estimated \$16,000 additional revenue.

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$136,024	\$136,535	\$136,339	\$140,957	\$141,775	\$148,333	\$148,333	\$6,558	4.6%
Overtime	\$543	\$521	\$443	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Professional Services	\$10,125	\$10,125	\$10,907	\$11,400	\$11,400	\$11,878	\$11,878	\$478	4.2%
Communications	\$7,580	\$7,580	\$6,500	\$6,600	\$6,600	\$6,668	\$6,668	\$68	1%
Service Contracts	\$225	\$225	\$225	\$237	\$237	\$248	\$248	\$11	4.6%
Printing	\$6,400	\$6,400	\$6,500	\$6,560	\$6,560	\$6,960	\$6,960	\$400	6.1%
Advertising	\$1,177	\$1,109	\$1,179	\$1,180	\$1,180	\$1,180	\$1,180	\$0	0%
Dues & Memberships	\$95	\$115	\$115	\$205	\$205	\$205	\$205	\$0	0%
Training & Development	\$42	\$45	\$785	\$1,452	\$1,452	\$1,452	\$1,452	\$0	0%
Travel Reimbursement	\$100	\$0	\$167	\$200	\$200	\$200	\$200	\$0	0%
Office Supplies	\$902	\$874	\$875	\$875	\$875	\$875	\$875	\$0	0%
<b>Total Expense Objects:</b>	<b>\$163,213</b>	<b>\$163,530</b>	<b>\$164,035</b>	<b>\$170,666</b>	<b>\$171,484</b>	<b>\$178,999</b>	<b>\$178,999</b>	<b>\$7,515</b>	<b>4.4%</b>





# **ASSESSMENT SERVICES**

*March 16, 2023*

# Budget

## **Assessment Services:**

**Total Budget \$298,260    Increase \$39,235 (15.15% vs. prior year)**

The overall budget increased by \$39,235. The payroll line item increased by \$36,582 due to 22/23 negotiated raises and 23/24 raises for union staff. The program budget increased by \$2,653 mainly due to increased costs for vendor professional services of \$1,774 and \$934 for assessment pricing guidebook increases.

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$198,137	\$196,527	\$173,174	\$239,842	\$215,015	\$251,597	\$251,597	\$36,582	17%
Professional Services	\$21,035	\$21,345	\$21,838	\$24,199	\$24,199	\$25,973	\$25,973	\$1,774	7.3%
Communications	\$243	\$238	\$224	\$300	\$300	\$300	\$300	\$0	0%
Service Contracts	\$0	\$0	\$223	\$95	\$95	\$0	\$0	-\$95	-100%
Printing	\$184	\$184	\$219	\$221	\$220	\$225	\$225	\$5	2.3%
Advertising	\$175	\$184	\$184	\$260	\$260	\$260	\$260	\$0	0%
Dues & Memberships	\$485	\$510	\$505	\$575	\$575	\$590	\$590	\$15	2.6%
Training & Development	\$377	\$1,300	\$1,431	\$3,039	\$3,040	\$3,060	\$3,060	\$20	0.7%
Office Supplies	\$287	\$559	\$464	\$350	\$350	\$350	\$350	\$0	0%
Books & Subscription	\$3,959	\$4,101	\$4,493	\$4,971	\$4,971	\$5,905	\$5,905	\$934	18.8%
Transfer Out To Cnre	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$224,883</b>	<b>\$234,948</b>	<b>\$212,755</b>	<b>\$283,852</b>	<b>\$259,025</b>	<b>\$298,260</b>	<b>\$298,260</b>	<b>\$39,235</b>	<b>15.1%</b>



# **BOARD OF ASSESSMENT APPEALS**

*March 16, 2023*

# Budget

**Total Budget \$600**

**\$0** (0.00% vs. prior year)

- The budget did not change this year.**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Advertisi ng	\$329	\$102	\$107	\$300	\$300	\$300	\$300	\$0	0%
Training & Develop ment	\$150	\$150	\$0	\$250	\$250	\$250	\$250	\$0	0%
Office Supplies	\$0	\$0	\$40	\$50	\$50	\$50	\$50	\$0	0%
<b>Total Expense Objects:</b>	<b>\$479</b>	<b>\$252</b>	<b>\$147</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>0%</b>



# **TOWN CLERK**

*March 16, 2023*



# BUDGET

## Town Clerk

Total Budget **\$152,828**

**Increase \$10,554** (7.42% vs. prior year)

The payroll budget increased by \$7,554 due to 22/23 negotiated raises and 23/24 raises for union staff. The program budget increased by \$3,000 due to the cost of printing supplies for Land Records and permanent Minutes Books; i.e. paper, binders, fly sheets and Minutes Binders.



Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$117,049	\$107,037	\$105,393	\$112,162	\$105,572	\$113,626	\$113,126	\$7,554	7.2%
Overtime	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$0	0%
Temporary Help	\$0	\$2,122	\$0	\$2,122	\$2,122	\$2,122	\$2,122	\$0	0%
Professional Services	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0%
Service Contracts	\$1,200	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090	\$0	0%
Printing	\$17,544	\$18,506	\$17,846	\$17,700	\$17,700	\$20,700	\$20,700	\$3,000	16.9%
Code Updates	\$2,753	\$2,498	\$4,700	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0%
Dues & Memberships	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$0	0%
Other Services & Fees	\$247	\$516	\$32	\$400	\$400	\$400	\$400	\$0	0%
Training & Development	\$2,000	\$39	\$945	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Office Supplies	\$607	\$916	\$1,180	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Program Materials	\$1,100	\$920	\$595	\$600	\$600	\$600	\$600	\$0	0%
<b>Total Expense Objects:</b>	<b>\$148,189</b>	<b>\$140,834</b>	<b>\$138,472</b>	<b>\$148,864</b>	<b>\$142,274</b>	<b>\$153,328</b>	<b>\$152,828</b>	<b>\$10,554</b>	<b>7.4%</b>



# **PUBLIC SAFETY**

*March 16, 2023*

# Town of Tolland Public Safety Services



# **Seven Divisions of Public Safety**

**Fire  
Rescue  
Ambulance  
Fire Prevention  
Emergency Management  
Animal Control  
State Police Law Enforcement**

## **Director of Public Safety Responsibilities**

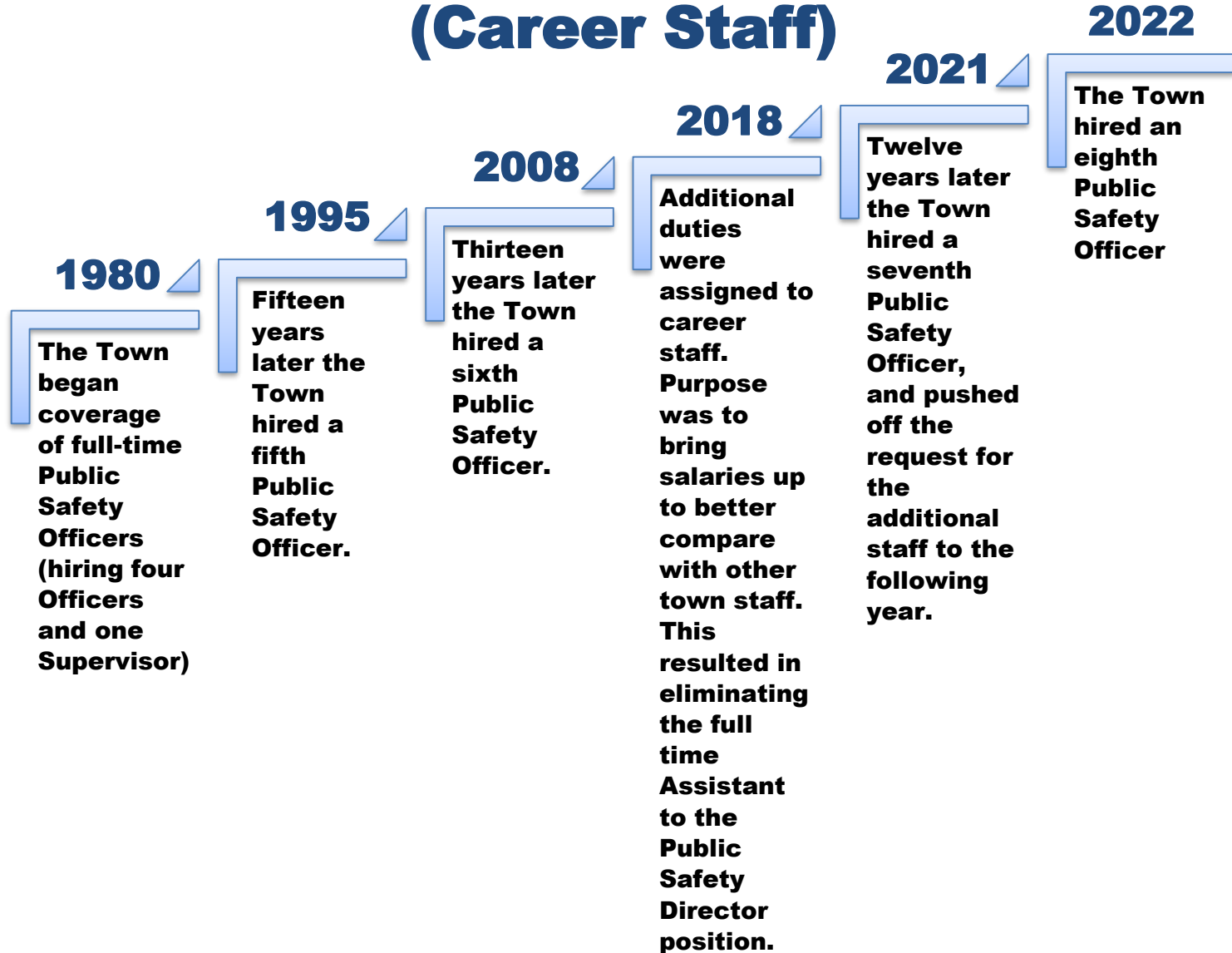
**Public Safety Officers (Career Staff)**

**Fire Chief  
Fire Marshal  
Fire Department  
Ambulance Services  
Emergency Management  
Animal Control  
C.E.R.T. Team  
Explorers Post**

## **Fire Chief Responsibilities**

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

# Public Safety Officers (Career Staff)



# **Public Safety Officers (Career Staff)**

- **Peak hours for emergencies are between 6am and 6pm when the availability of volunteers to respond is at the lowest. Fire Chief believes the need to have at least 10 staff on duty during this time frame.**
- **The career staff (1 PSO Captain and 7 Public Safety Officers) provide coverage Monday – Friday 6 am to 6 pm, with the exception of major holidays.**

## **Career Staff are scheduled as follows:**

**Three on Duty     6 am to 2 pm**  
**Two on Duty       8 am to 4 pm**  
**Three on Duty     10 am to 6 pm**

- **When we consider the salaries of the career staff, understand that they do not receive any retirement pensions, steps pay for additional duties, hazardous-duty pay 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.**

- **Fire Safety presentations to Pre-school, elementary, as well as Day Care centers. They reached each one of them personally, instead of conducting large scale presentations to all at once. Educating over 1600 children and hopefully making a difference.**
- **Presentations are given to area business on the proper use of fire extinguishers. Every individual has an opportunity to have a hands-on experience and practiced discharging an extinguisher with a live-fire simulator.**
- **Provided Town employees with Heartsaver CPR/AED and Stop the Bleed training.**
- **Assist with schools fire drills, lockdowns and secure building.**
- **Present at many community events to build relationships with residents above and beyond emergencies.**





# Tolland Fire Explorer Post #40

**Currently on hold**

- **Limited to ages 14-18 years.**
- **Meet once sometimes twice a week for training/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 department career staff on Emergency / Non emergency calls.**
- **Community events such as: TFD Open House, Tolland's Truck Day, Celebrate Tolland.**

**In the past 10 years 9 Explorers have joined the Tolland Fire Department as a volunteer, 3 have been hired as Tolland Public Safety Officers.**



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# **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.**

## **Seven Sections of the Annual budgets**

**Water Supply  
Fire Suppression  
Ambulance  
Fire Prevention  
Animal Control  
CERT  
Emergency Preparedness**

## **14 Town Employees**

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

## **99 Volunteers**

**(38 members less from last year)**

- 1 Chief Littell**
- 1 Assistant Chief Dojan**
- 1 Deputy Chief of Operations Indermaur**
- 2 Fire Captains Roper and Walbridge**
- 1 Fire Police Unit Captain Davis**
- 3 Fire Lieutenants Lebel, Palozie and Broduehrer**
- 3 Medical Lieutenants Hoffman, Ziegelmeier and Corne**
- 1 Fire Police Lieutenant Binheimer**
- 2 Firefighter/EMT**
- 11 Firefighters**
- 4 EMTs**
- 9 EMTs (UCONN Students)**
- 6 Fire Police**
- 9 Special**
- 11 Auxiliary**
  - Explorers (Currently on hold)**
- 34 (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**

**Members spend more than 270 hours of documented training each year.**

**Initial Emergency Medical Technician (EMT) certification training is comprised of approximately 36 nights and 17 Saturdays.**

**Initial 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**



**Station 340 Gehring Road**  
**Currently being replaced**



**Training Center Merrow Rd**



**Station 240 Rhodes Rd**



**Station 440 Plains Road**



# Fire-Rescue-Ambulance Division Apparatus



**2 Ambulances**  
**4 Engine Tanks**  
**1 Ladder Truck**  
**2 Water Tankers**



**1 Squad Heavy Rescue/Pumper**  
**1 Light Duty Service – Rescue**  
**2 4X4 Drive Service Vehicles**  
**1 Light Duty Fire Police Unit**



# 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 Assistant Chief**
- 1 SUV Duty Officer**
- 1 Special Hazards - Dive Trailer**
- 1 Special Rehab Trailer**
- 1 Utility Terrain Vehicle**
- 1 All Terrain Vehicle**
- 1 Retired Fire Truck**
- 1 DOT Message Board**





Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Public Safety Division</b>									
Expenditures									
Emergency Services									
Water Supply	\$90,384	\$95,684	\$99,987	\$107,687	\$107,687	\$107,687	\$110,091	\$2,404	2.2%
Ambulance	\$359,450	\$365,695	\$493,784	\$502,674	\$500,632	\$562,064	\$536,549	\$35,917	7.2%
Animal Control	\$59,794	\$74,793	\$87,402	\$71,597	\$71,597	\$73,129	\$73,129	\$1,532	2.1%
Emergency Preparedness	\$15,213	\$15,148	\$13,529	\$17,497	\$17,497	\$17,410	\$17,410	-\$87	-0.5%
Fire Prevention	\$82,202	\$75,602	\$80,018	\$87,318	\$84,812	\$88,988	\$88,588	\$3,776	4.5%
Fire Suppression	\$677,571	\$659,241	\$663,366	\$714,406	\$714,406	\$748,062	\$718,180	\$3,774	0.5%
Community Emerg Response Team	\$3,249	\$2,750	\$5,669	\$7,005	\$7,005	\$8,255	\$6,155	-\$850	-12.1%
Law Enforcement	\$752,372	\$720,187	\$730,873	\$759,818	\$759,505	\$717,958	\$717,958	-\$41,547	-5.5%
<b>Total Emergency Services:</b>	<b>\$2,040,235</b>	<b>\$2,009,100</b>	<b>\$2,174,628</b>	<b>\$2,268,002</b>	<b>\$2,263,141</b>	<b>\$2,323,553</b>	<b>\$2,268,060</b>	<b>\$4,919</b>	<b>0.2%</b>
<b>Total Expenditures:</b>	<b>\$2,040,235</b>	<b>\$2,009,100</b>	<b>\$2,174,628</b>	<b>\$2,268,002</b>	<b>\$2,263,141</b>	<b>\$2,323,553</b>	<b>\$2,268,060</b>	<b>\$4,919</b>	<b>0.2%</b>

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Fire Suppression</b>									
Expense Objects									
Regular Payroll	\$312,435	\$288,686	\$309,242	\$337,029	\$337,029	\$343,046	\$343,046	\$6,017	1.8%
Overtime	\$33,891	\$28,101	\$22,796	\$31,357	\$31,357	\$30,000	\$30,000	-\$1,357	-4.3%
Temporary Help	\$33,763	\$24,431	\$30,229	\$26,000	\$26,000	\$38,720	\$32,720	\$6,720	25.8%
Special Services	\$274	\$0	-\$26	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Professional Services	\$40,592	\$49,792	\$45,452	\$53,000	\$53,000	\$53,000	\$53,000	\$0	0%
Communications	\$72,931	\$59,364	\$57,807	\$51,400	\$51,400	\$54,733	\$49,661	-\$1,739	-3.4%
Service Contracts	\$25,908	\$26,819	\$33,619	\$34,684	\$34,684	\$37,275	\$37,275	\$2,591	7.5%
Printing	\$0	\$316	\$75	\$240	\$240	\$240	\$240	\$0	0%
Equipment Rental	\$836	\$0	\$0	\$653	\$653	\$653	\$653	\$0	0%
Dues & Memberships	\$1,825	\$1,425	\$2,116	\$2,305	\$2,305	\$2,635	\$1,825	-\$480	-20.8%
Other Services & Fees	\$11,155	\$8,147	\$3,494	\$25,550	\$25,550	\$25,550	\$17,550	-\$8,000	-31.3%
Training & Development	\$1,477	\$8,223	\$8,409	\$11,113	\$11,113	\$11,213	\$9,213	-\$1,900	-17.1%
Office Supplies	\$800	\$600	\$214	\$600	\$600	\$600	\$600	\$0	0%
Computer Software	\$4,725	\$2,197	\$2,382	\$6,675	\$6,675	\$6,675	\$4,675	-\$2,000	-30%
Minor Tools	\$656	\$855	\$997	\$2,550	\$2,550	\$1,200	\$1,200	-\$1,350	-52.9%
Machinery & Equipment Parts	\$31,472	\$31,069	\$33,819	\$32,500	\$32,500	\$33,450	\$33,450	\$950	2.9%

Repairs	\$21,649	\$20,975	\$29,585	\$20,800	\$20,800	\$20,800	\$20,800	\$0	0%
Building Improvement Materials	\$4,084	\$1,648	\$2,218	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Food / Clothing	\$21,293	\$20,607	\$22,330	\$21,120	\$21,120	\$24,120	\$22,120	\$1,000	4.7%
Agricultural & Custodial	\$700	\$700	\$0	\$700	\$700	\$700	\$700	\$0	0%
Fuel & Oil	\$16,733	\$18,029	\$19,046	\$29,200	\$29,200	\$35,267	\$31,267	\$2,067	7.1%
Program Materials	\$750	\$532	\$1,156	\$900	\$900	\$900	\$900	\$0	0%
Books & Subscription	\$295	\$280	\$164	\$700	\$700	\$700	\$700	\$0	0%
Furniture & Fixture	\$1,500	\$1,561	\$1,800	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Other Equipment	\$37,826	\$64,883	\$36,442	\$19,830	\$19,830	\$21,085	\$21,085	\$1,255	6.3%
<b>Total Expense Objects:</b>	<b>\$677,571</b>	<b>\$659,241</b>	<b>\$663,366</b>	<b>\$714,406</b>	<b>\$714,406</b>	<b>\$748,062</b>	<b>\$718,180</b>	<b>\$3,774</b>	<b>0.5%</b>

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Ambulance Services</b>									
Expense Objects									
Regular Payroll	\$154,956	\$170,453	\$239,853	\$283,506	\$281,464	\$301,317	\$301,317	\$19,853	7.1%
Overtime	\$18,145	\$23,401	\$34,426	\$25,805	\$25,805	\$45,000	\$32,000	\$6,195	24%
Professional Services	\$52,076	\$49,056	\$47,729	\$52,500	\$52,500	\$54,000	\$54,000	\$1,500	2.9%
Communications	\$54,492	\$49,653	\$58,293	\$52,365	\$52,365	\$59,443	\$54,443	\$2,078	4%
Service Contracts	\$462	\$482	\$850	\$2,900	\$2,900	\$2,960	\$2,960	\$60	2.1%
Printing	\$0	\$128	\$265	\$475	\$475	\$475	\$475	\$0	0%
Equipment Rental	\$534	\$1,431	\$1,649	\$1,950	\$1,950	\$1,950	\$1,750	-\$200	-10.3%
Dues & Memberships	\$160	\$235	\$360	\$805	\$805	\$805	\$805	\$0	0%
Other Services & Fees	\$209	\$375	\$834	\$820	\$820	\$820	\$820	\$0	0%
Training & Development	\$11,600	\$5,245	\$7,714	\$9,148	\$12,148	\$10,963	\$9,148	-\$3,000	-24.7%
Office Supplies	\$1,057	\$850	\$298	\$850	\$850	\$850	\$850	\$0	0%
Medical Supplies	\$13,000	\$13,500	\$12,979	\$13,800	\$13,800	\$14,800	\$14,800	\$1,000	7.2%
Computer Software	\$3,635	\$2,696	\$2,408	\$3,200	\$3,200	\$4,140	\$4,140	\$940	29.4%
Minor Tools	\$19	\$672	\$2,337	\$300	\$300	\$300	\$300	\$0	0%
Machinery & Equipment	\$8,006	\$5,497	\$8,820	\$8,525	\$5,425	\$7,000	\$7,000	\$1,575	29%

Repairs	\$10,519	\$5,650	\$7,443	\$7,400	\$7,500	\$9,000	\$9,000	\$1,500	20%
Building Improvement Materials	\$1,314	\$1,905	\$1,934	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0%
Food / Clothing	\$7,265	\$9,350	\$10,323	\$9,390	\$9,390	\$9,390	\$9,390	\$0	0%
Agricultural & Custodial	\$588	\$400	\$0	\$400	\$400	\$400	\$400	\$0	0%
Fuel & Oil	\$7,125	\$8,712	\$14,181	\$13,750	\$13,750	\$23,738	\$18,738	\$4,988	36.3%
Program Materials	\$132	\$624	\$628	\$750	\$750	\$850	\$850	\$100	13.3%
Books & Subscription	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$0	0%
Furniture & Fixture	\$0	\$1,200	\$2,264	\$1,500	\$1,500	\$1,500	\$1,000	-\$500	-33.3%
Office Machines	\$3,224	\$500	\$250	\$500	\$500	\$500	\$500	\$0	0%
Other Equipment	\$10,931	\$13,181	\$37,946	\$9,735	\$9,735	\$9,563	\$9,563	-\$172	-1.8%
<b>Total Expense Objects:</b>	<b>\$359,450</b>	<b>\$365,695</b>	<b>\$493,784</b>	<b>\$502,674</b>	<b>\$500,632</b>	<b>\$562,064</b>	<b>\$536,549</b>	<b>\$35,917</b>	<b>7.2%</b>

# **Fire-Rescue-Ambulance Division**

## **ANNUAL BUDGET 2023-2024**

**Fire**  
**Suppression**  
**\$718,180**

**Expenditures: \$258,414**

**Volunteer Stipends: \$53,000**

**Payroll Expenses:**

- **Salaries: \$343,046**
- **Overtime: \$30,000**
- **Temp Help: \$32,720**
- **Special Services: \$1,000**

**Ambulance**  
**Services**  
**\$536,549**

**Expenditures: \$149,232**

**Volunteer Stipends: \$54,000**

**Payroll Expenses:**

- **Salaries \$301,317**
- **Overtime: \$32,000**

After salaries and volunteer stipends are paid there is **ONLY** \$258,414 from Fire and \$149,232 from Ambulance remains for Training, Mandated OSHA Testing of Equipment, Ambulance and Fire Truck Repairs, Equipment Purchases as well as Disposable Medical Supplies and Fuel.

# Fire-Rescue-Ambulance Division

Summary of Calls	2019-2020	2020-2021	2021-2022
<b>Fire</b>	<b>512</b>	<b>637</b>	<b>504</b>
<b>Medical</b>	<b>1,349</b>	<b>1,582</b>	<b>2,102</b>
<b>Hazardous Materials</b>	<b>35</b>	<b>32</b>	<b>19</b>
<b>Motor Vehicle Accidents</b>	<b>94</b>	<b>105</b>	<b>113</b>
Other Emergency/Service Calls	307	331	464
Non-Emergency/ Training	3,185	3,281	3,412
<b>Total Activity</b>	<b>5,482</b>	<b>5,968</b>	<b>6,614</b>

# Fire Prevention (Fire Marshal Division)

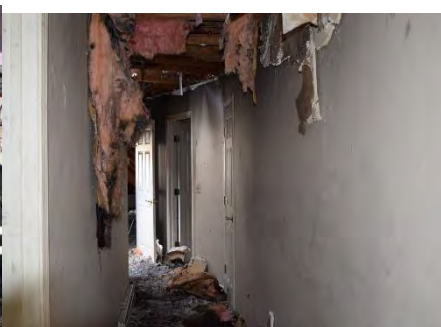
- The Fire Marshal is responsible for fire code compliance to prevent loss of life, limit injury to building occupants, and minimize damage to structures from hostile fires.
- Authority is derived from applicable sections of Chapter 541, Sec.29-297 of the C.G.S., currently enforcing CT Fire Safety Code, 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.

The Fire Marshal's position is an Exempt 40 hours/week position. On average 3 extra hours per week are worked without any compensation.

**Total 2023-2024 Budget \$ 88,588**

**Salary \$ 75,934    Misc. Items (i.e. gear, equipment) \$ 12,654**

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





# 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

## Revenue from Plan Reviews and Inspection Fees

	FY 2020	FY 2021	FY 2022	FY 2023*
FM Plan Reviews	\$18,062	\$19,164	\$11,444	\$4,359
FM Inspection Fees	\$1,860	\$1,300	\$2,600	\$1,020
Total Revenue	\$19,922	\$20,464	\$14,044	\$5,379

Page 45 of 84 **Due to the COVID-19 pandemic it has impacted revenue starting in 2020.**

**\*FY 2023 numbers are until March (FY closes in June).**

# Fire Prevention

## (Fire Marshal Division)

### Staffing Comparison

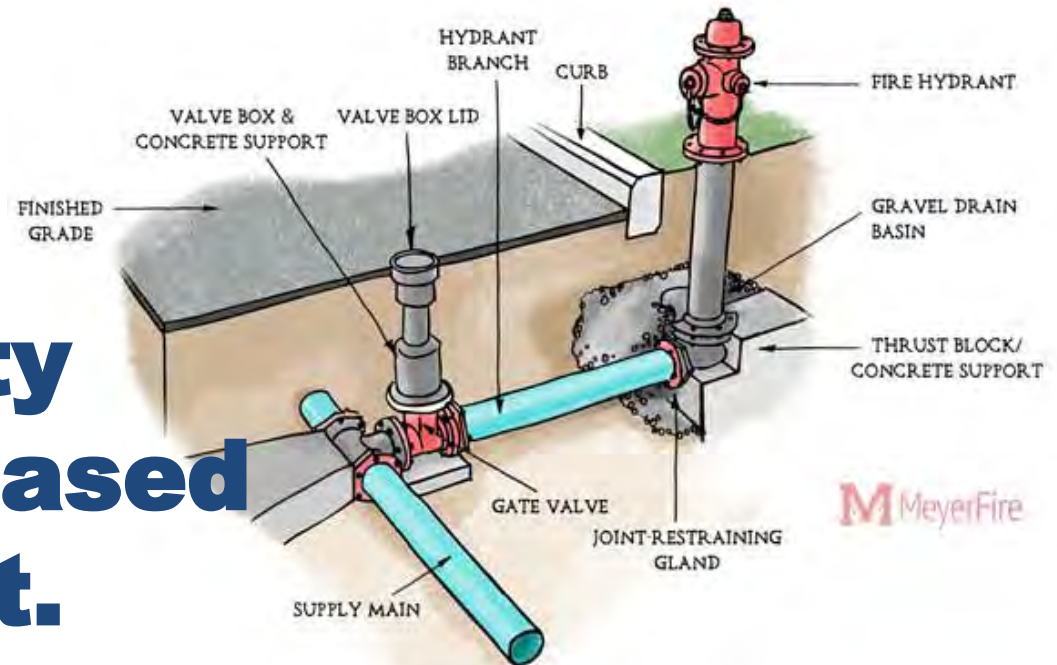
	Fire Marshal		Deputy Fire Marshal		Fire Inspectors	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>Tolland</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ellington</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 Part Time - 20 hours/week</b>
<b>Mansfield</b>	<b>1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

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Fire Prevention</b>									
Expense Objects									
Regular Payroll	\$71,404	\$72,552	\$74,001	\$76,228	\$73,722	\$75,934	\$75,934	\$2,212	3%
Communications	\$790	\$620	\$493	\$960	\$960	\$1,224	\$1,224	\$264	27.5%
Printing	\$0	\$0	\$348	\$500	\$500	\$500	\$500	\$0	0%
Dues & Memberships	\$55	\$125	\$180	\$750	\$750	\$750	\$750	\$0	0%
Other Services & Fees	\$105	\$45	\$889	\$1,500	\$1,500	\$1,900	\$1,900	\$400	26.7%
Training & Development	\$300	\$50	\$575	\$1,000	\$1,000	\$1,000	\$600	-\$400	-40%
Office Supplies	\$527	\$575	\$204	\$600	\$600	\$600	\$600	\$0	0%
Books & Subscription	\$1,575	\$1,635	\$1,988	\$4,280	\$4,280	\$4,780	\$4,780	\$500	11.7%
Other Equipment	\$7,445	\$0	\$1,341	\$1,500	\$1,500	\$2,300	\$2,300	\$800	53.3%
<b>Total Expense Objects:</b>	<b>\$82,202</b>	<b>\$75,602</b>	<b>\$80,018</b>	<b>\$87,318</b>	<b>\$84,812</b>	<b>\$88,988</b>	<b>\$88,588</b>	<b>\$3,776</b>	<b>4.5%</b>

# Water Supply 2023-2024

## Budget - \$110,091

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



Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Water Supply</b>									
Expense Objects									
Hydrants	\$90,384	\$95,684	\$99,987	\$107,687	\$107,687	\$107,687	\$110,091	\$2,404	2.2%
<b>Total Expense Objects:</b>	<b>\$90,384</b>	<b>\$95,684</b>	<b>\$99,987</b>	<b>\$107,687</b>	<b>\$107,687</b>	<b>\$107,687</b>	<b>\$110,091</b>	<b>\$2,404</b>	<b>2.2%</b>



# Emergency Management Division

- The principle function 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 and other personal assistance.
- Tolland Emergency Management is the main communication between Town Services and outside resources, as well as State and Federal agencies in the event of a vast emergency or disaster.
- 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 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

**\$ 7,000**

Town's Share

**\$ 7,000**

## Expenses:

Misc. Emg. Prep. items

**\$ 3,410**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Emergency Preparedness</b>									
Expense Objects									
Regular Payroll	\$12,000	\$12,000	\$12,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0%
Communications	\$713	\$648	\$684	\$897	\$897	\$810	\$810	-\$87	-9.7%
Dues & Memberships	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$0	0%
Other Equipment	\$2,500	\$2,500	\$745	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
<b>Total Expense Objects:</b>	<b>\$15,213</b>	<b>\$15,148</b>	<b>\$13,529</b>	<b>\$17,497</b>	<b>\$17,497</b>	<b>\$17,410</b>	<b>\$17,410</b>	<b>-\$87</b>	<b>-0.5%</b>



# Animal Control Division



**The mission of Animal Control is to achieve the most efficient and effective use of resources for the benefit of the animals.**

**We strive to create an environment in which people can move about safely in order to minimize euthanasia by promoting our facilities' pets for adoption in as many ways as possible and to maintain management excellence.**



## Animal Control 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**

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

**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

## 2023-2024 BUDGET

**Payroll**  
**\$ 45,546**

**Overtime**  
**\$ 0**

**Other Expenses**  
**\$ 27,583**

- **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**

### **“Staffing”**

- **Tolland Dogs Licensed 2,350 1-20hr & 1-10hr**
- **Ellington Dogs Licensed 2,287 1-30hr, 1-22hr & 4-per diems**
- **Stafford Dogs Licensed 2,088 1-37.5hr & 1-on call 4pm-8am every night**
- **Vernon Dogs Licensed 1,849 2-40hr**
- **Mansfield Dogs Licensed 1,660 1-35hr, 1-15hr, 1-10hr & 1-7hr**
- **Coventry Dogs Licensed 1,457 1-40hr & Police Department handles any animal control complaint calls**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>Animal Control</b>									
Expense Objects									
Transfer Out	\$59,794	\$74,793	\$69,803	\$71,597	\$0	\$0	\$0	\$0	0%
Regular Payroll	\$0	\$0	\$0	\$0	\$44,517	\$45,546	\$45,546	\$1,029	2.3%
Communications	\$0	\$0	\$0	\$0	\$13,885	\$12,158	\$12,158	-\$1,727	-12.4%
Advertising	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Other Services & Fees	\$0	\$0	\$0	\$0	\$800	\$950	\$950	\$150	18.8%
Training & Development	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Machinery & Equipment Parts	\$0	\$0	\$0	\$0	\$1,000	\$1,500	\$1,500	\$500	50%
Repairs	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	0%
Food / Clothing	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0%
Fuel & Oil	\$0	\$0	\$0	\$0	\$6,095	\$7,475	\$7,475	\$1,380	22.6%
Other Equipment	\$0	\$0	\$17,599	\$0	\$300	\$500	\$500	\$200	66.7%
<b>Total Expense Objects:</b>	<b>\$59,794</b>	<b>\$74,793</b>	<b>\$87,402</b>	<b>\$71,597</b>	<b>\$71,597</b>	<b>\$73,129</b>	<b>\$73,129</b>	<b>\$1,532</b>	<b>2.1%</b>

# **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 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.**

# **Public Safety Needs**

- **Increase Animal Control hours making one Officer full time and one part time.**
- **Strengthen the relationship between the Town and the Career staff. (Provide a fair and equal wage & benefit package compared to other positions in and surrounding towns).**
- **Increase funding for Volunteers' incentive and retention programs.**
- **Increase Career staffing levels to properly cover crucial time periods of 6 am to 6 pm adding 2 positions bringing the total Public Safety Officer personnel to 10. To start planning for increasing call volume and more coverage.**
- **Implement station improvements and plans.**
- **Coming up with a written plan for recruitment.**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
<b>CERT</b>									
Expense Objects									
Communications	\$0	\$0		\$1,675	\$1,175	\$2,000	\$1,500	\$325	27.7%
Training & Development	\$94	\$0	\$0	\$500	\$500	\$750	\$750	\$250	50%
Machinery & Equipment Parts	\$0	\$0	\$3,388	\$2,830	\$2,830	\$3,005	\$1,405	-\$1,425	-50.4%
Food / Clothing	\$3,155	\$2,750	\$2,281	\$2,000	\$2,500	\$2,500	\$2,500	\$0	0%
<b>Total Expense Objects:</b>	<b>\$3,249</b>	<b>\$2,750</b>	<b>\$5,669</b>	<b>\$7,005</b>	<b>\$7,005</b>	<b>\$8,255</b>	<b>\$6,155</b>	<b>-\$850</b>	<b>-12.1%</b>

# 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.**
- **Create warming/cooling community partnerships.**

# **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.**



# **GENERAL GOVERNMENT**

*March 16, 2023*

# Budget

**Town Manager:**

**Total budget \$332,811**

**Increase \$10,286 (3.19% vs. prior year)**

**The Town Manager's budget has an overall increase of \$10,286. This is primarily due to a new account, Computer Software, being put in this budget for \$8,500 for the ClearGov Digital Budget Book and Capital Budgeting Software. Also, Training and Development was increased by \$1,500 for training the new Grants Manager.**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$222,936	\$215,766	\$269,182	\$297,474	\$312,461	\$312,887	\$312,887	\$426	0.1%
Professional Services	\$0	\$1,897			\$0			\$0	N/A
Communicat ions	\$1,636	\$1,125	\$1,440	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Printing	\$756	\$900	\$779	\$1,640	\$1,640	\$1,500	\$1,500	-\$140	-8.5%
Dues & Memberships	\$1,680	\$1,652	\$3,530	\$1,732	\$1,732	\$1,732	\$1,732	\$0	0%
Training & Developmen t	\$2,793	\$108	\$593	\$3,000	\$3,000	\$4,500	\$4,500	\$1,500	50%
Travel Reimburseme nt	\$447	\$0						\$0	N/A
Office Supplies	\$353	\$321	\$1,030	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Computer Software	\$0			\$0		\$8,500	\$8,500	\$8,500	N/A
Food / Clothing	\$107	\$0	\$8	\$400	\$400	\$400	\$400	\$0	0%
Books & Subscription	\$148	\$291	\$197	\$292	\$292	\$292	\$292	\$0	0%
<b>Total Expense Objects:</b>	<b>\$230,855</b>	<b>\$222,061</b>	<b>\$276,758</b>	<b>\$307,538</b>	<b>\$322,525</b>	<b>\$332,811</b>	<b>\$332,811</b>	<b>\$10,286</b>	<b>3.2%</b>



# TOWN COUNCIL

*March 16, 2023*

# Budget

**Town Council: Total Budget \$36,873**

**Decrease - \$371 (-1.00% vs. prior year)**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$5,053	\$3,975	\$5,197	\$5,070	\$5,070	\$5,070	\$5,070	\$0	0%
Printing	\$500	\$3,521	\$1,986	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0%
Advertising	\$4,710	\$4,748	\$5,120	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%
Dues & Memberships	\$22,369	\$18,425	\$22,669	\$22,674	\$22,674	\$22,303	\$22,303	-\$371	-1.6%
Other Services & Fees	\$78	\$0						\$0	N/A
Training & Development	\$29	\$0	\$162	\$100	\$100	\$100	\$100	\$0	0%
Office Supplies	\$217	\$198	\$179	\$500	\$500	\$500	\$500	\$0	0%
Program Materials	\$0	\$999	\$549	\$600	\$600	\$600	\$600	\$0	0%
<b>Total Expense Objects:</b>	<b>\$32,956</b>	<b>\$31,866</b>	<b>\$35,862</b>	<b>\$37,244</b>	<b>\$37,244</b>	<b>\$36,873</b>	<b>\$36,873</b>	<b>-\$371</b>	<b>-1%</b>





# **ECONOMIC DEVELOPMENT**

*March 16, 2023*

# Budget

**Economic Development Commission: Total Budget \$4,001**

**Decrease - \$2,000 (-33.33 vs. prior year)**

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$3,000	-\$2,000	-40%
Printing	\$0	\$0	\$0	\$225	\$225	\$225	\$225	\$0	0%
Dues & Memberships	\$0	\$0	\$0	\$292	\$292	\$292	\$292	\$0	0%
Travel Reimbursement	\$0	\$0	\$0	\$334	\$334	\$334	\$334	\$0	0%
Office Supplies	\$44	\$33	\$0	\$150	\$150	\$150	\$150	\$0	0%
<b>Total Expense Objects:</b>	<b>\$5,044</b>	<b>\$33</b>	<b>\$5,000</b>	<b>\$6,001</b>	<b>\$6,001</b>	<b>\$6,001</b>	<b>\$4,001</b>	<b>-\$2,000</b>	<b>-33.3%</b>



# **HUMAN RESOURCE ADMINISTRATION**

## **HUMAN RESOURCE BENEFITS**

*March 16, 2023*

# Budget

## HR Administration:

### \$Change

**+\$3,007 (2.12%)**

## **Total Budget \$144,767**

The overall budget increased \$3,007. This is mainly due to an increase in the Payroll account for 22/23 raises.

## HR Benefits:

**+\$167,220 (7.44%)**

## **Total Budget \$2,413,967**

Overall, this program increased by \$167,220. Our ECHIP Health Insurance rates are increasing by 16.42%; there are also changes in insurance due to employee positions that were vacant being filled and new proposed hires. The primary drivers of the increase is Health Insurance, Life Insurance, FICA, Medicare and pension. Other Post-Employment Benefits (OPEB) is increased slightly based on the actuary analysis.

## Town wide Insurance:

**+12,487 (5.61%)**

## **Total Budget \$234,934**

The cost of insurance has increased by \$12,487 due mainly to an increase in property and liability insurance and the standalone Cyber Risk policy.

# Budget

## \$Change

### Volunteer Firefighter Insurance:

**Total Budget \$30,400**

**+\$1,461 (5.05%)**

The budget is increasing slightly from the prior fiscal year by \$1,461 due to an increase in renewal rates.

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Departme nt Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Insurance - Fire Gen. Coverage	\$13,217	\$13,221	\$12,843	\$16,300	\$16,300	\$18,069	\$18,069	\$1,769	10.9%
Insurance - Fire Umbrella	\$2,781	\$2,775	\$2,775	\$3,002	\$3,002	\$2,888	\$2,888	-\$114	-3.8%
Insurance - Vol. Accident	\$7,828	\$8,467	\$8,929	\$9,637	\$9,637	\$9,443	\$9,443	-\$194	-2%
<b>Total Expense Objects:</b>	<b>\$23,826</b>	<b>\$24,463</b>	<b>\$24,547</b>	<b>\$28,939</b>	<b>\$28,939</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$1,461</b>	<b>5%</b>

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$128,601	\$123,027	\$133,771	\$132,036	\$133,295	\$136,402	\$136,402	\$3,107	2.3%
Professional Services	\$1,254	\$1,445	\$1,836	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0%
Communications	\$243	\$256	\$898	\$300	\$300	\$300	\$300	\$0	0%
Advertising	\$3,735	\$3,697	\$5,513	\$4,175	\$4,175	\$4,175	\$4,175	\$0	0%
Dues & Memberships	\$250	\$250	\$225	\$490	\$490	\$440	\$440	-\$50	-10.2%
Training & Development	\$0	\$1,100	\$287	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$0	\$130	\$0	\$300	\$300	\$300	\$300	\$0	0%
Food / Clothing	\$308	\$113	\$0	\$400	\$400	\$400	\$400	\$0	0%
Books & Subscription	\$0	\$0	\$0	\$50	\$50	\$0	\$0	-\$50	-100%
<b>Total Expense Objects:</b>	<b>\$134,391</b>	<b>\$130,018</b>	<b>\$142,531</b>	<b>\$140,501</b>	<b>\$141,760</b>	<b>\$144,767</b>	<b>\$144,767</b>	<b>\$3,007</b>	<b>2.1%</b>

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Worker's Compensation	\$207,373	\$196,826	\$206,499	\$214,721	\$214,721	\$210,552	\$210,552	-\$4,169	-1.9%
Unemployment Compensation	\$2,501	\$7,374	\$9,664	\$5,924	\$5,924	\$3,876	\$3,876	-\$2,048	-34.6%
Health Insurance	\$1,131,215	\$1,226,278	\$1,388,372	\$1,213,097	\$1,213,096	\$1,377,893	\$1,357,946	\$144,850	11.9%
Life Insurance	\$34,444	\$38,941	\$42,911	\$40,000	\$40,000	\$54,000	\$54,000	\$14,000	35%
Disability Insurance	\$10,128	\$8,735	\$8,940	\$10,920	\$10,920	\$11,600	\$11,600	\$680	6.2%
Other Post Employment Benefits	\$8,755	\$15,132	\$13,092	\$16,355	\$16,355	\$18,993	\$18,993	\$2,638	16.1%
Fica	\$277,475	\$279,027	\$295,379	\$336,632	\$336,632	\$359,000	\$353,000	\$16,368	4.9%
Medicare	\$69,295	\$68,035	\$72,368	\$85,083	\$85,083	\$90,000	\$88,000	\$2,917	3.4%
Employee Pensions	\$278,940	\$280,334	\$294,861	\$308,924	\$324,016	\$344,000	\$316,000	-\$8,016	-2.5%
<b>Total Expense Objects:</b>	<b>\$2,020,125</b>	<b>\$2,120,683</b>	<b>\$2,332,085</b>	<b>\$2,231,656</b>	<b>\$2,246,747</b>	<b>\$2,469,914</b>	<b>\$2,413,967</b>	<b>\$167,220</b>	<b>7.4%</b>



Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Property & Liability Insurance	\$197,970	\$199,153	\$205,085	\$216,580	\$216,580	\$228,765	\$228,765	\$12,185	5.6%
Insurance - Public Official	\$2,484	\$1,482	\$2,193	\$2,867	\$2,867	\$3,169	\$3,169	\$302	10.5%
Insurance - Miscellaneous	\$11,292	\$0	\$2,374	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$211,746</b>	<b>\$200,635</b>	<b>\$209,652</b>	<b>\$222,447</b>	<b>\$222,447</b>	<b>\$234,934</b>	<b>\$234,934</b>	<b>\$12,487</b>	<b>5.6%</b>



# **LEGAL SERVICES**

*March 16, 2023*

# Budget

<b>Legal Services: Town Attorney</b>	<b><u>\$Change</u></b>
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Total Budget \$51,000	<b>\$0</b>
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## **Legal Services: Personnel**

Total Budget \$35,000	<b>\$0</b>
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Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$50,458	\$56,465	\$50,999	\$75,000	\$45,000	\$45,000	\$45,000	\$0	0%
Other Services & Fees	\$11,071	\$1,536	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$61,530</b>	<b>\$58,001</b>	<b>\$50,999</b>	<b>\$81,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$0</b>	<b>0%</b>

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$39,346	\$35,562	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$39,346</b>	<b>\$35,562</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0%</b>



# **PROBATE SERVICES**

## ***March 16, 2023***

# Budget

## Probate Services:

Total Budget \$15,234

## \$Change

\$28

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Communications	\$6,357	\$6,538	\$6,669	\$6,924	\$6,924	\$6,924	\$6,924	\$0	0%
Service Contracts	\$0	\$1,342	\$1,514	\$2,322	\$2,322	\$2,324	\$2,350	\$28	1.2%
Document Maintenance	\$758	\$2,538	\$2,384	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
Other Services & Fees	\$0	\$15			\$0			\$0	N/A
Office Supplies	\$1,588	\$1,577	\$1,917	\$1,960	\$1,960	\$1,960	\$1,960	\$0	0%
<b>Total Expense Objects:</b>	<b>\$8,704</b>	<b>\$12,010</b>	<b>\$12,484</b>	<b>\$15,206</b>	<b>\$15,206</b>	<b>\$15,208</b>	<b>\$15,234</b>	<b>\$28</b>	<b>0.2%</b>



# **REGISTRAR OF VOTERS**

*March 16, 2023*



# Budget

## Registrar of Voters:

## \$Change

- Total Budget \$68,355                      +\$1,957 (2.9%)

The overall budget increased by \$1,957. The increase reflects cost of people, ballot printing and memory cards for both Municipal elections and dual primaries.

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$34,759	\$38,138	\$37,817	\$40,281	\$38,418	\$39,480	\$39,480	\$1,062	2.8%
Temporary Help	\$4,600	\$7,150	\$11,340	\$14,550	\$14,550	\$16,100	\$16,100	\$1,550	10.7%
Professional Services	\$3,672	\$3,990	\$3,969	\$4,930	\$4,930	\$4,750	\$4,750	-\$180	-3.7%
Printing	\$3,719	\$8,415	\$5,863	\$5,150	\$5,150	\$4,675	\$4,675	-\$475	-9.2%
Dues & Memberships	\$170	\$140	\$190	\$190	\$190	\$190	\$190	\$0	0%
Training & Development	\$1,464	\$230	\$1,436	\$2,460	\$2,460	\$2,460	\$2,460	\$0	0%
Office Supplies	\$373	\$354	\$156	\$500	\$500	\$500	\$500	\$0	0%
Food / Clothing	\$172	\$100	\$65	\$200	\$200	\$200	\$200	\$0	0%
<b>Total Expense Objects:</b>	<b>\$48,928</b>	<b>\$58,518</b>	<b>\$60,836</b>	<b>\$68,261</b>	<b>\$66,398</b>	<b>\$68,355</b>	<b>\$68,355</b>	<b>\$1,957</b>	<b>2.9%</b>

