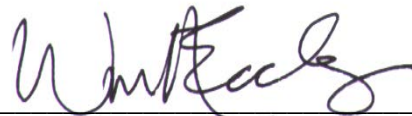


SPECIAL MEETING AGENDA

TOLLAND TOWN COUNCIL HICKS MEMORIAL MUNICIPAL CENTER 6th FLOOR COUNCIL ROOM

MARCH 26, 2019 – 6:00 P.M.

1. Call to Order
2. Pledge of Allegiance
3. Moment of Silence
4. Public Participation (2 minute limit)
5. Consideration of the Town Council's Proposed FY 2019-2020 Budget
6. Approval of Budget Resolution
7. Approval of a resolution authorizing the form of the ballot for the May 7, 2019 budget referendum and any subsequent budget referendum; the time and place for the budget referendum; authorizing the Town Manager or his designee to place the required legal notices in the local newspapers; and authorizing the preparation and printing of an explanatory text and the mailing of same to local residents and in addition sent out via the Town's Tolland Notification system and included with absentee ballots in accordance with the provisions of CT General Statutes 9-369b explaining the budget referendum question.
8. Adjournment



William N. Eccles, Council Chair

Agenda Item #6

DRAFT RESOLUTION

WHEREAS, the Town Council has reviewed the Town Manager's proposed budget and has made certain modifications to estimated revenues and expenditures, the details of which will be properly incorporated into the total budgetary document by the Town Manager and Director of Finance and Records;

NOW, THEREFORE, BE IT RESOLVED, by the Tolland Town Council that it hereby adopts a FY 2019-20 Town Operating and Capital Budget in the amount of \$56,652,646 to be appropriated as follows:

CATEGORY	AMOUNT
Town Government	\$12,126,082
Board of Education	\$39,855,516
Debt Service	\$ 4,550,000
Capital	\$ 121,048
TOTAL	\$56,652,646

Said appropriations shall require an increase of .96 mills for a mill rate of 35.96.

BE IT FURTHER RESOLVED, that the Town Manager, pursuant to the requirements of the Town Charter, is authorized to advertise this budgetary outlay as part of the April 22, 2019, Annual Budget Presentation Meeting in the Library Program Room at 7:00 p.m.

Approved by the Tolland Town Council on _____, 2019.

Town Clerk

Date

Agenda Item #7

Approval of a resolution authorizing the form of the ballot for the May 7, 2019 budget referendum and any subsequent budget referendum; the time and place for the budget referendum; authorizing the Town Manager or his designee to place the required legal notices in the local newspapers; and authorizing the preparation and printing of an explanatory text and the mailing of same to local residents and in addition sent out via the Town's Tolland Notification System and included with absentee ballots in accordance with the provisions of CT General Statutes 9-369b explaining the budget referendum question.

DRAFT RESOLUTION

WHEREAS, the Tolland Town Council has adopted a proposed FY 2019-2020 Town Operating and Capital Budget to be considered by the Tolland electorate at a May 7, 2019 budget referendum; and

WHEREAS, the Council must now establish the appropriate ballot language for this referendum and the date, time and place of said referendum;

NOW, THEREFORE, BE IT RESOLVED by the Tolland Town Council the following:

1. The ballot question for the May 7th referendum shall be worded as follows:

“Shall the Town of Tolland’s proposed 2019-2020 budget of \$56,652,646, reflecting a spending increase of \$481,949 or .86% which requires a tax rate of 35.96 mills for an increase of .96 mills or 2.74%, be adopted? Yes/No.”
2. The time and place for the referendum shall be between the hours of 6:00 a.m. and 8:00 p.m. on May 7, 2019 at the Tolland Public Library Program Room.
3. The Town Manager or his designee is hereby authorized to place the required legal notices in the Journal Inquirer and other places as conditions permit, advertising the May 7, 2019 Referendum and the April 22, 2019 Annual Budget Presentation Meeting.
4. The Town Manager or his designee is authorized to prepare and print an explanatory text and the mailing of the same to local residents; to be included with absentee ballots and documented via the Town's Tolland Notification system in accordance with the provisions of CT General Statutes 9-369b explaining the budget referendum question.

Approved by the Tolland Town Council on _____, 2019.

Town Clerk

Date



Town Council Budget in Brief

Proposed Fiscal Year 2019/2020 Budget

**ALL REFERENDUMS will be
at the Tolland Library
(Program Room)
6:00 am - 8:00 pm**

**ALL ELECTIONS
(Municipal, Gubernatorial,
Presidential and Primaries)
will continue to be held at
the Recreation Center and
Senior Center.**

Overview

Tolland's budget is once again being heavily impacted by revenue reductions proposed by the Governor.

Grant	Current Budgeted Amount	Governor Proposed	Difference
PILOT	\$ 0	\$ 24,569	+\$ 24,569
Municipal Stabilization Grant	\$ 48,871	\$ 322,977	+\$274,106
Municipal Projects	\$ 85,064	\$ 85,064	—
ECS	\$9,736,833	\$8,866,871	-\$869,962

In addition the Governor is proposing we pay a portion of the Teacher Pension cost which would be an increase of \$100,136 in this budget. We have not included funding for this expense in this budget.

Changes in expenditures for each major budget category are shown below:

Budget Area	Adopted Budget FY 18-19	Requested Budget FY 19-20	% Change
General Government	\$11,916,184	\$12,126,082	1.76%
Board of Education	\$39,642,607	\$39,855,516	.54%
Capital Improvements	\$61,906	\$121,048	95.54%
Debt Service	\$4,550,000	\$4,550,000	0%
Total	\$56,170,697	\$56,652,646	.86%

The result is a mill rate increase of .96 mills or 2.74%.

Expenditures (what Tolland spends)

Spending is increasing by .86% over last year's budget. Highlights include:

- Funding increase for the Board of Education is \$212,909.
- Free bulky waste pickup eliminated (\$28,588).
- Funding increase for all other Town services is \$209,898.

Revenue (Tolland's income)

Services provided by the Town are funded primarily by property taxes which make up 82% of revenues. The Grand List, on which property taxes are based, increased .0296% over last year. 2018 saw little new residential construction and almost no commercial construction. Motor vehicle assessments had a slight increase that offset the decrease in personal property.

State aid provides another 17% of Tolland's revenues, down from 18% in last year's budget. This decrease includes an estimated loss of \$869,962 of education-related grants.

The change in State aid as proposed by the Governor, along with Teacher Pension costs, will increase our mill rate .79 mills or 2.26%.

Permits, fees, interest and other minor sources of income make up the remaining 1% of revenues.

Fund Balance (Tolland's savings account)

Use of the fund balance this year will reduce the balance from an estimated \$7,779,132 to about \$7,479,132.

The Town Council recently adopted a policy in accordance with good management principles which requires that the fund balance stay above 10% of the annual budget, currently about \$5,665,265.

To calculate your own tax, please go to <http://gis.vgsi.com/tollandct/> to obtain your home's assessed value. Your home's assessed value times .03596 will equal next year's proposed tax.

To assist in this calculation you may go to the Town's website under the Tax Department and on the left hand side, click on the Tax Calculation Form (www.tolland.org/tax-department/pages/tax-calculation-form).

If you have questions or concerns about the FY 2019/2020 proposed budget, please don't hesitate to email the Town Council at towncouncil@tolland.org or Tolland's Town Manager, Steven Werbner at swerbner@tolland.org or call the Town Manager's Office at (860) 871-3600.

For more detailed information, please visit Tolland's website: <https://www.tolland.org/finance-department/pages/2019-2020-budget-information> and/or subscribe to Tolland's Notification System.

The information in this brochure was prepared through the Town Clerk's Office.

BUDGET QUESTION Budget Referendum Tuesday, May 7, 2019

“Shall the Town of Tolland's proposed 2019-2020 budget of \$56,652,646 reflecting a spending increase of \$481,949 or .86% which requires a tax rate of 35.96 mills for an increase of .96 mills or 2.74%, be adopted? Yes/No”

**Budget Referendum
Tuesday, May 7, 2019
and if necessary, every
other Tuesday from that
date until a budget is
passed.**

**To Be Held in the
Tolland Library Program Room**

PRST STD
U.S. Postage
PAID Permit No. 217
Vernon, CT 06066

RESIDENT
Tolland, CT 06084

Tolland Town Council
21 Tolland Green
Tolland, CT 06084