

**TOWN OF TOLLAND
LEGAL NOTICE
ANNUAL BUDGET PRESENTATION MEETING**

Notice is hereby given that the Tolland Town Council will conduct the Annual Budget Presentation Meeting on the Council's budget for the 2024-2025 fiscal year in the 6th Floor Council Chambers at 7:00 p.m. on April 17, 2024.

PROPOSED FISCAL PROGRAM SUMMARY 2024-2025:

Board of Education Program	\$44,671,148
Town Government Program	\$14,114,908
Capital Improvement Reserve Fund	\$397,395
Debt Services	<u>\$5,376,489</u>
TOTAL PROPOSED BUDGET:	\$64,559,940

REVENUE SUMMARY STATEMENTS Fiscal Year 2024-2025	
CODE DESCRIPTIONS	2024-2025 COUNCIL APPROVED
PROPERTY TAXES	
Current Taxes	45,488,014
Prior Year Taxes	303,698
Interest and Lien Fees	180,000
Motor Vehicle Taxes	5,547,124
Motor Vehicle Supplement	649,200
Suspense	3,000
Telecommunications Access	30,000
Subtotal -- Property Taxes	52,201,036
STATE & FEDERAL GRANTS	
PILOT: State Owned Property	52,627
SDE/MH & AS/DEEP Grants	23,556
Civil Defense Grant	7,000
Miscellaneous	35,000
Disability Grant	1,525
Pequot-Mohegan Grant	0
Veterans	6,200
Town Clerk Preservation Grant	5,500
MRSA: Municipal Projects	85,064
MRSA: Sales Tax Funds	322,977
State Muni Motor Vehicle Grant	984,229
Subtotal -- State & Federal Grants	1,523,678
LICENSES, PERMITS & FEES	
Building Permit Fees	300,000
Zoning Permit Fees	9,000
Fines, Fees and Licenses	200
Pistol Permits	5,000

General Permits	0
Town Clerk Fees	25,000
Library Fees	2,000
Motor Vehicle Fines	16,000
Subtotal -- Licenses, Permits & Fees	357,200
CHARGES FOR CURRENT SERVICES	
Planning, Zoning and IWWC	5,000
Rents/PILOTs	37,000
Property Conveyance Tax	200,000
Document Recording Fees	60,000
Map and Copy Sales	9,000
Notary Fees	1,000
Town Preservation	4,500
Zoning Board of Appeals	1,000
Public Safety Services	500
Ambulance	39,140
Subtotal -- Charges for Current Services	357,140
INVESTMENT INCOME AND OTHER	
Interest Income	506,375
Other Revenues	1,000
Subtotal -- Investment Income	507,375
EDUCATION GRANTS	
Adult Education Grant	7,983
ECS Education Grant	9,105,528
Subtotal -- Education Grants	9,113,511
CONTRIBUTION FROM FUND BALANCE	
Contribution from Fund Balance and Other Funds	500,000
Subtotal -- Contribution from Fund Balance	500,000
FY 2023-2024 REVENUE TOTALS	64,559,940

EXPENDITURE SUMMARY STATEMENTS	
Fiscal Year 2024-2025	
CODE DESCRIPTIONS	2024-2025 COUNCIL APPROVED
GENERAL GOVERNMENT	
Town Council	37,548
Town Manager	337,467
Economic Development Commission	3,150
Human Resources and Benefits Administration	2,698,705
Administrative Support Service	271,962
Insurance	263,980
Legal Services	101,000
Probate Services	18,934
Subtotal -- General Government	3,732,746
PLANNING AND COMMUNITY DEVELOPMENT	
Building Inspection Services	156,133
Zoning Board of Appeals	3,950
Public Health Services	86,428
Planning and Zoning Services	214,787
Inland Wetlands Commission	3,740
Planning and Zoning Commission	8,900
Conservation Commission	2,985
Agricultural Commission	1,500
Subtotal -- Planning and Community Development	478,423
COMMUNITY SERVICES	
Senior Center Services	104,703
Human Services	386,258
Library Services	462,254
Recreation and Adult Education	173,890
Subtotal -- Community Services	1,127,105
PUBLIC WORKS	
Engineering Services	71,334
Parks and Facilities	1,621,358
Refuse and Recycling Services	1,346,936
Sewage Disposal	0
Streets and Roads	2,110,707
Subtotal -- Public Works	5,150,335
EMERGENCY SERVICES	
Water Supply	118,851
Ambulance	557,848
Animal Control	69,512
Emergency Preparedness	17,120
Fire Prevention	87,553
Fire Suppression	724,821

Community Emergency Response Team	4,850
Law Enforcement	649,258
Subtotal -- Emergency Services	2,229,813
FINANCE AND RECORDS	
Accounting Services	403,594
Assessment Services	313,966
Board of Assessment Appeals	600
Independent Audit	37,500
Registrar of Voters	93,035
Revenue Services	188,357
Town Clerk	162,031
Contingency	197,403
Subtotal -- Finance and Records	1,396,486
Subtotal -- Town Government	14,114,908
BOARD OF EDUCATION	
Board of Education	44,671,148
Subtotal -- Board of Education	44,671,148
DEBT SERVICE	
Debt Service	5,376,489
Subtotal -- Debt Service	5,376,489
CAPITAL IMPROVEMENT FUND	
Capital Improvements	397,395
Subtotal -- Capital Improvements	397,395
FY 2023-2024 EXPENDITURE TOTALS	64,559,940

Brian J. Foley, Town Manager

(If you are unable to read this notice, please go to www.tollandct.gov for the whole Budget.)

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