

# **TOWN OF TOLLAND**



**Town Council's  
Annual Budget Presentation  
April 21, 2016 – THS and  
April 25, 2016 – Senior Center  
FY 2016-2017**

## Town Charter, § C9-9 - Annual Budget Presentation

Prior to the Annual Budget Referendum, the Town Council shall arrange for an Annual Budget Presentation to be held no later than one week prior to the Annual Budget Referendum.....At the Annual Budget Presentation, the Council will present the Budget to be voted upon at the Annual Budget Referendum. **Prior to such referendum the Council shall have no authority to modify the Budget from that presented at the Annual Budget Presentation. The Annual Budget Presentation is intended to provide information and encourage public discussion, and is in addition to prior public hearings relating to the development of the Budget at which public hearings, public comment and participation is encouraged.**

## **Public Meetings on Budget**

Capital Budget Public Hearing – February 18, 2016

Joint Meeting of Town Council/Board of Education – March 1, 2016

Budget Review Sessions with Town Council – March 10, 16 & 17, 2016

Public Hearing on Manager's Proposed Budget – March 23, 2016

Town Council Finalizes Budget – March 29, 2016

Annual Budget Presentation Meeting – April 21, 2016

Budget Presentation at Senior Center – April 25, 2016 @ 12:30 p.m.

**Budget Referendum -- May 3, 2016**

## ***Budget Referendum: Tuesday, May 3***

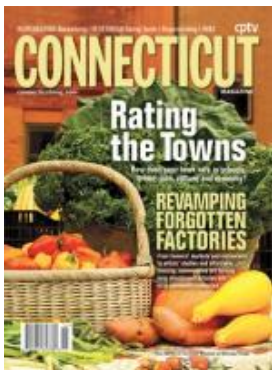
**“Shall the Town of Tolland’s proposed 2016-2017 budget of \$55,972,582, reflecting a spending increase of \$1,373,652 or 2.52% which requires a tax rate of 34.34 mills, be adopted? Yes/No”**

***PLEASE VOTE ON MAY 3<sup>rd</sup> - POLLS  
ARE OPEN FROM 6 AM TO 8 PM***



# **TOLLAND IS NATIONALLY RECOGNIZED AS AN OUTSTANDING TOWN TO LIVE, WORK AND PLAY!**

**Ranked 34<sup>th</sup> by Money Magazine in 2015  
as a “Best Place to Live”**



**Ranked 1<sup>st</sup> out of 46 towns by Connecticut  
Magazine in the \$200,000 - \$249,000 median home  
value category.**

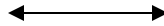
# **TOWN COUNCIL'S BUDGET GOAL FOR FY 16-17**

***THIS BUDGET WILL:***

**Maintain  
important services**

**Continue to provide a quality  
education for our children and  
this year provide for certain  
programmatic improvements**

**Produce a Fiscally  
Responsible Budget**

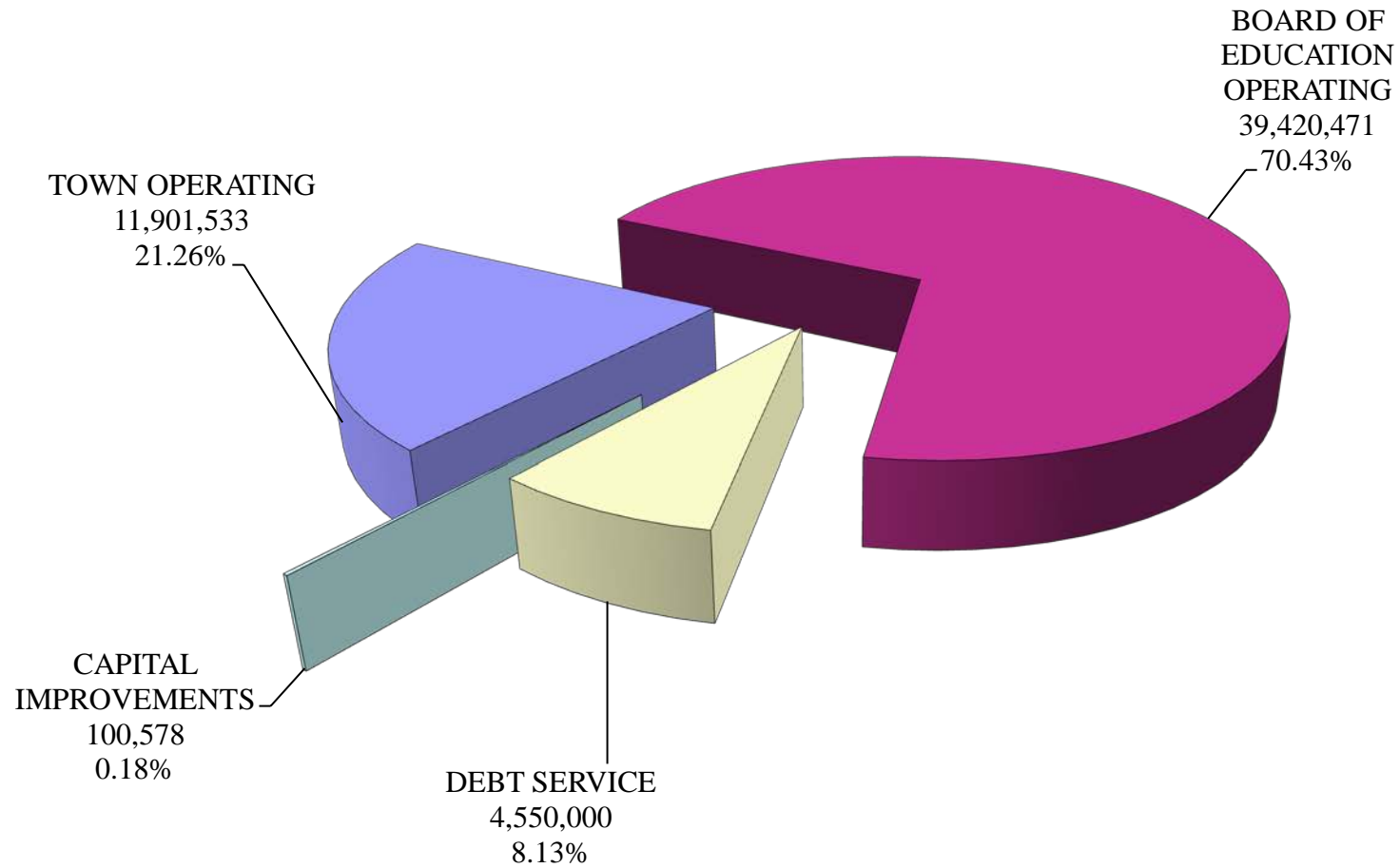


# **Review of the FY2016-2017 Budget**

## **EXPENDITURE SUMMARY**

<b>Category</b>	<b>Adopted 15/16</b>	<b>Recommended 16/176</b>	<b>Percentage Change</b>
Town Depts.	11,597,109	11,901,533	2.62%
Capital Expenditures	183,814	100,578	(45.28)%
Debt Service	4,542,176	4,550,000	.17%
Board of Education	38,275,831	39,420,471	2.99%
<b>Grand Total</b>	<b>\$54,598,930</b>	<b>\$55,972,582</b>	<b>2.52%</b>

**2016/2017 EXPENDITURES BUDGET**  
**\$55,972,582**



# Town Expenditure Drivers

- Insurances (without health insurance) - \$29,455
- Salaries (Union under negotiations. Doesn't include Board of Education) - \$248,756
- Professional Services (majority related to State Trooper Program State increases and Engineering Services) - \$120,497
- Tree Trimming and Street Sweeping - \$15,497
- Snow and Ice Control Materials - \$23,363
- Machinery and Equipment Repairs - \$23,975

# Expenditure Revisions

- Add the position of Assist Planner/Zoning Enforcement/Wetland Officer (includes benefits) - \$77,485.
- Fill the position of Laborer in Parks Department in January (includes benefits) - \$33,477.
- Add in half time Custodial position effective in September - \$17,003.
- Add in part-time Clerical position in Public Safety - \$18,020.
- Eliminate the position of Town Engineer.
- Eliminate the Resident State Trooper assigned as School Resource Officer.
- Increase the amount budgeted for salt - \$25,000.

**BOARD OF EDUCATION**

## **BOARD OF EDUCATION FUNDING**

Town Council Adopted	\$39,420,471	2.99%
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The recommended budget for the Board of Education is as the BOE requested in their adopted budget.



## *Tolland Public Schools*

- District Priorities
- TPS Budget
- Returns
- Looking forward

# *Superintendent / District Priorities*

## **Focus on Literacy**

- Well articulated and aligned curriculum
- High quality, well-vetted programs (*Writers Workshop*)
- Corresponding professional development
- Personnel and budgetary support

## **Focus on Math**

- Well articulated and aligned curriculum
- High quality, well vetted programs (*Math in Focus – Singapore Math*)
- Corresponding professional development
- Personnel and budgetary support

## **Focus on Technology**

- Well planned, cost effective training that provides results
- Strategy around a cost effective product/method: Google Apps for Education (GAFE)
- Expansion of Wi-Fi capabilities in all schools through Grants (more than 100k worth); setting the stage for BYOD (Bring Your Own Device) cost effective paradigms for future devices
- Expansion of VDI (Virtual Desktop) technologies – leveraging older machines in new ways

## **A Relentless focus on Curriculum Development**

- Carefully designed
- Emphasizing high rigor, comprehensive coverage of content and skills
- Aligns with the COMMON CORE
- Paced appropriately

# *TPS Budget*

*Conservative, lean, efficient, and effective*

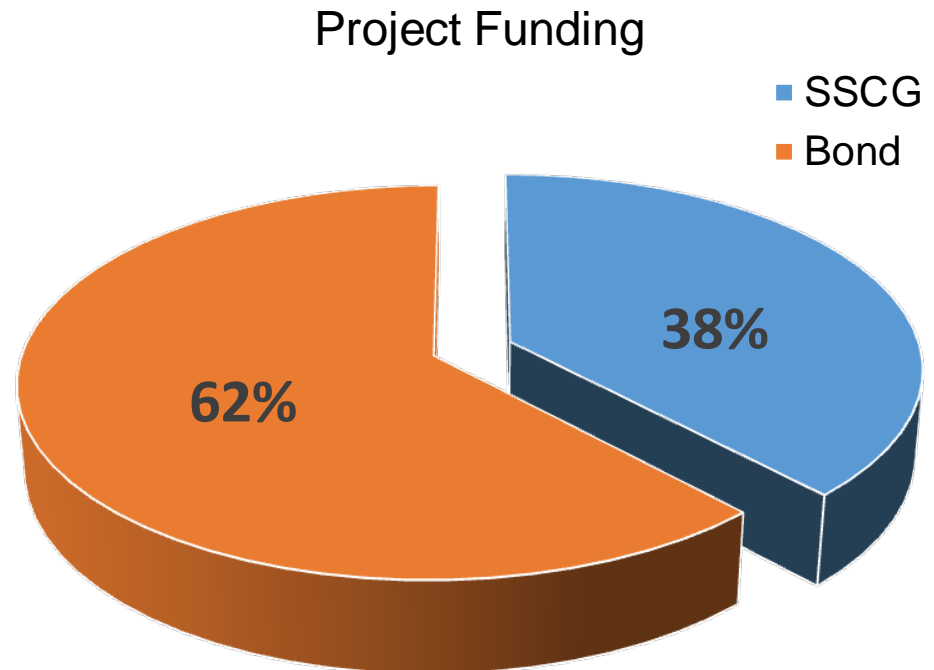
- 2.99% Budget
- Responds to declining enrollment
- Contains a downward adjustment in the workforce: 8.5 staff positions
- Properly maintains facilities, finds efficiencies in staffing, and keeps a laser focus on academics



## **Board of Education Capital Needs**

### **TPS – Systems and Infrastructure needs**

- Roof replacements (BGP, TMS)
- Plumbing upgrades
- Boiler replacements
- Code compliant systems, PA, Fire Alarm, Area of Refuge
- Concrete repair
- Floor repair and refinishing
- Replacement of doors
- Carpet replacement
- Oil monitoring systems
- Ceiling tiles
- Asbestos work



**38% of the funding for the projects is reimbursable from the State School Construction Grant**  
**-> Of \$9,600,000 from bond funds, approximately \$3,647,165 will come from grants**

# APPROVED TAX/REVALUATION INCREASE/DECREASE OVER THE PAST 6 YEARS FOR THE AVERAGE RESIDENTIAL HOME

FISCAL YEAR	MILL RATE	MILL RATE INCREASE	AVG ASSESS OF HOME	TAX BASED ASSESSMENT	TAX \$ INC/DEC
2011/2012	29.73	0.58	\$196,130	\$5,830.94	\$113.75
2012/2013	29.99	0.26	\$196,130	\$5,881.94	\$51.00
2013/2014	30.19	0.2	\$196,130	\$5,921.16	\$39.22
2014/2015	31.05	0.86	\$196,130	\$6,089.84	\$168.68
*2015/2016	** 33.36	2.31	\$188,285	\$6,281.19	\$191.35
2016/2017	34.34	0.98	\$188,285	\$6,465.71	\$184.52
	* REVALUATION YEAR				
	** PROPOSED (4% REDUCTION)				
		6 year average household increase in taxes - \$124.75			

# Tax Calculation Form

## FY2016/2017 Council Proposed Budget

This calculator reflects the proposed Council Budget which can be seen in its entirety on the Finance Department page.

The final mill rate for the Town's budget will be determined after a budget is approved at referendum which is held on May 3, 2016. Should the budget be defeated, additional referendums are held every other Tuesday until a budget is adopted.

Old Mill Rate: 33.36

New Mill Rate: 34.34

Input the Following: (numbers ONLY, no commas or \$)

(A) Your Home's New Assessed Value 2015

(B) Your Home's OLD Assessed Value 2014

Your assessed value can be located by clicking [here](#). Hard copies of your assessment information including assessment prior to revaluation are at the Town Assessor's Office.

Calculate Values

Click to Calculate  
(Results Appear Below)

Results: (Do not enter any information below this box)

## Tax Information

Description of Taxes	\$ Annual	\$ Monthly
Old Taxes Due		
Your 2014 Assessment multiplied by 33.36, then divided by 1,000.	<input type="text" value="6790.76"/>	<input type="text" value="565.90"/>
New Taxes Due		
Your 2015 Assessment multiplied by 34.34 then divided by 1,000.	<input type="text" value="7044.85"/>	<input type="text" value="587.07"/>

## Tax Change:

Description of Change	\$ Annual	\$ Monthly
Additional Taxes due to Budget Increase	<input type="text" value="254.09"/>	<input type="text" value="21.17"/>

# What Can You As A Citizen Do Going Forward?

Become involved

Be informed...

- Sign-up for Tolland Notifications on the website – [tolland.org](http://tolland.org)
- Like us on Facebook and follow us on Twitter at Town of Tolland
- Volunteer for Town Boards/Commissions
- Submit suggestions, questions or comments via the Town's website
- The Town needs you to share your knowledge, your ideas and your time to continue to keep Tolland a great place to live – to become a better place and to make sure our quality of life is sustainable

***ANNUAL BUDGET REFERENDUM IS  
TUESDAY, MAY 3 - POLLS ARE OPEN  
FROM 6:00 AM TO 8:00 PM***

**Tolland Has Two Polling Places:**

**Voting District #1 & #3: vote at the Tolland Recreation Center at 104 Old Post Road (the old Parker School) in the gymnasium. Parking is available.**

**Voting District #2: votes at Tolland Senior Center at 674 Tolland Stage Road. Parking is available.**

***You may direct questions regarding your voting district  
to any of the following offices:***

**Registrars of Voters – (860) 871-3634**

**Town Clerk's Office – (860) 871-3630**

**Town Manager's Office – (860) 871-3600**

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