



**TOWN of TOLLAND/ 21 Tolland Green, Tolland Connecticut 06084**

Brian J. Foley  
Town Manager  
(860) 871-3600  
bfoley@tollandct.gov

December 12, 2022

TO: Tolland Department Heads

FROM: Brian J. Foley, Town Manager

**SUBJECT: ANNUAL BUDGET 2023/2024**

Department Heads, thank you for making our first six months together so smooth and accommodating. Especially as I navigate through this initial budget process. For the next fiscal year, Tolland will be facing several impacts to the revenue side of the budget that we all have tried to protect so vigilantly. For example, as we now begin to work in a post-Covid world, we will continue to see a reallocation of ECS funds away from our community, reduced increases in our Grand List due to the crumbling foundation issue, an uncertain State economy (and thus reduced reliability on State aid). Simultaneously, our department budgets will continue to be affected by major cost drivers, such as health insurance, salaries, fuel, materials, and needed capital expenditures. We also have the obligation to continue funding our share of improvements to the Vernon Sewer Treatment Plant. In order to recommend what I think is a proper budget for this community in terms of services and tax rate, it may be necessary to look at a combination of service adjustments and reasonable tax, or other revenue, increases. My goal is always to be as creative as possible in presenting a budget which minimizes to the extent possible the financial impact on taxpayers, while at the same time continuing to deliver the services that are desired, at a quality that has become expected.

I am asking that each department submit a base line budget that should not be significantly greater than what was approved in the current fiscal year (2022/2023). Please identify and quantify any significant new expenditures that might impact your budget in the next fiscal year, as well as any service adjustments you may have to make to meet the low increase limitation. Percentage limitations for departments should include all costs, including but not limited to, salaries, utilities, materials, etc. Mike Wilkinson will provide information on costs for gas, diesel, and heating oil. The Finance Department will provide salary info and prepare estimates for water, sewer and electricity. **Department budgets should be submitted on-line to the Finance Department no later than January 11, 2023.**

I look forward to meeting with you in the coming weeks to discuss your budget needs in detail. The meeting times have been scheduled as follows:

<b>Date</b>	<b>Time</b>	<b>Department</b>
<b>Tues., 1/17/23</b>	10:30 – 11:00 a.m.	Probate Court
	11:00 – 11:30 a.m.	Assessor
	11:30 a.m. – 12:00 p.m.	Library
	1:30 – 2:00 p.m.	Collector of Revenue
<b>Thurs., 1/19/23</b>	8:30 – 10:00 a.m.	Public Works – Highway/Parks & Facilities
	10:00 – 10:30 a.m.	Human Services
	10:30 – 11:00 a.m.	Registrar of Voters
<b>Mon., 1/23/23</b>	8:30 – 10:00 a.m.	Fire Department
	10:00 – 10:30 a.m.	Town Clerk
	10:30 – 11:30 a.m.	Law Enforcement
<b>Wed., 1/25/23</b>	9:00 – 9:30 a.m.	Building
	9:30 – 10:00 a.m.	Planning & Development
	10:00 – 10:30 a.m.	Recreation
	10:30 – 11:00 a.m.	Finance
	11:00 – 11:30 a.m.	Administrative Services

BJF/ltb

cc: Town Council  
Board of Education  
Dr. Walter Willett