

BUDGET MEETING AGENDA
TOLLAND TOWN COUNCIL
HYBRID MEETING
6TH FLOOR COUNCIL CHAMBERS OR ZOOM
MARCH 25, 2024 – 7:00 P.M.

- 1) Call to Order
- 2) **PUBLIC PETITIONS, COMMUNICATIONS AND PUBLIC PARTICIPATION**
(Limited to Agenda Items) (2 minute limit)
- 3) Consideration of the Town Manager's Proposed FY 2024-2025 Budget
 - a. Law Enforcement
 - b. Public Works
 - c. Community Services – Human Services, Library, Recreation
- 4) **PUBLIC LISTED PARTICIPATION** *(Limited to Agenda Items) (3 minute limit)*
- 5) Adjournment

PUBLIC HEARING ON THE BUDGET SCHEDULED FOR APRIL 2, 2024 7:00pm Hybrid Mtg

Join Zoom Meeting

<https://us02web.zoom.us/j/84841237074?pwd=L2VNZWRCRFFlWWlJVTdoQTRYWUYwQT09>

Meeting ID: 848 4123 7074

Passcode: 03252024

One tap mobile

+13017158592,,84841237074#,,,,*03252024# US (Washington DC)

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The Town of Tolland is an Equal Opportunity/Affirmative Action Employer

TOWN OF TOLLAND



BUDGET OVERVIEW

March 25, 2024



LAW ENFORCEMENT

March 25, 2024

Law Enforcement

Total Budget \$649,258

Decrease \$68,700

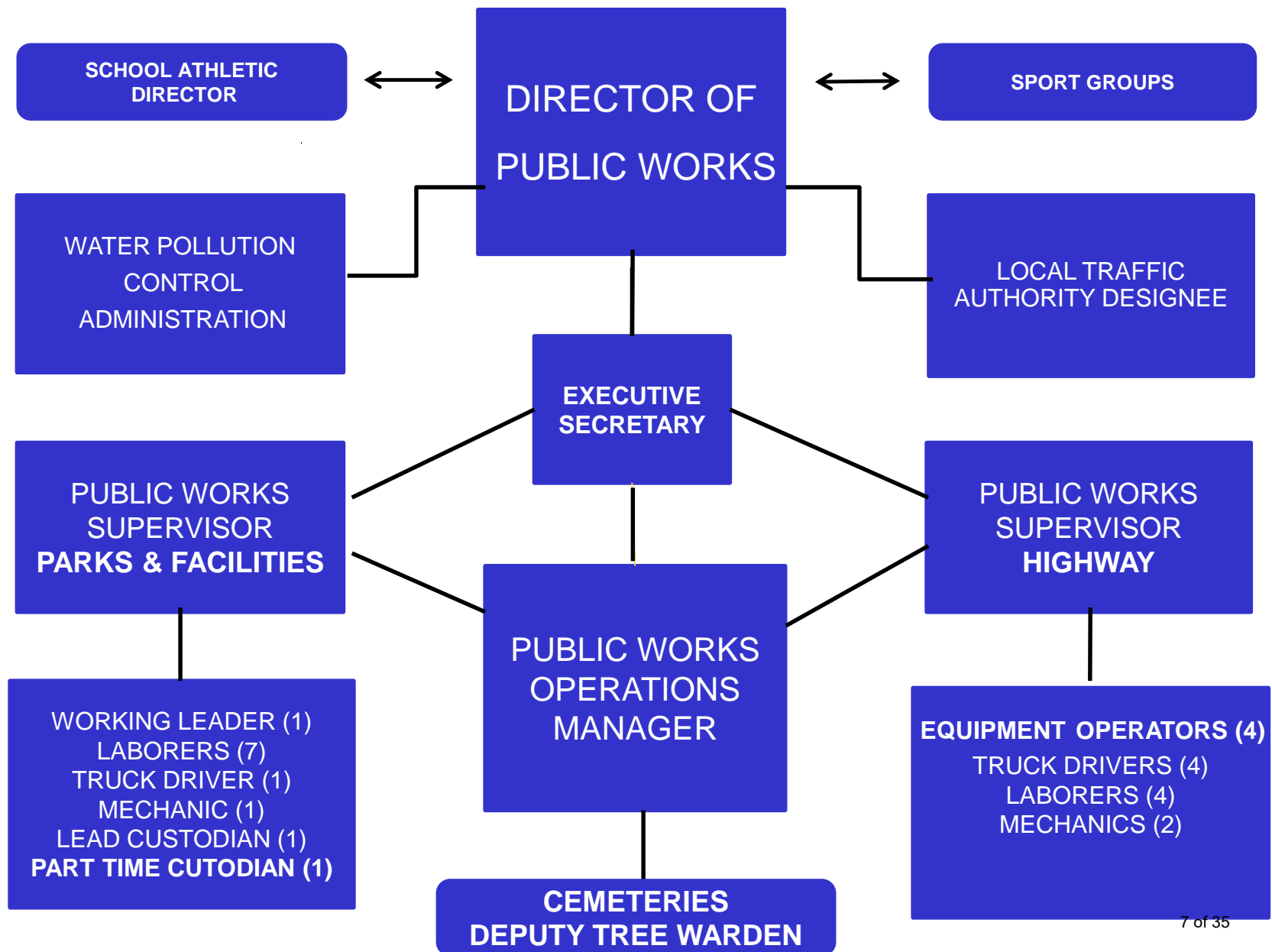
The overall budget reflects an decrease of \$68,700 which is a 9.57% decrease. This decrease is primarily due to Fringe Rate decrease for all Resident Trooper towns. It was also due to replacing a higher step Troopers with lower step Troopers.

The benefits of the Resident State Trooper Program include: Fully Trained/Fully Equipped State Troopers, no vehicle cost, no uniform cost, no training cost, fully insured, no pension contributions and no workers' compensation. The Resident Trooper contract includes **(at no additional cost)**: 24/7/365 Supervision by CSP Sergeant, Connecticut State Police radio system, Major Crime Squad, Statewide Narcotics Task Force/BCI components, Bureau of Fire, Building and Emergency Safety, Reports and Records (CSP Reporting System) and the Connecticut State Police Emergency Services Unit. All other lines of the budget remain very close to last year's.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Departme nt Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (%) Change)
Expense Objects									
Regular Payroll	\$38,000	\$38,768	\$39,935	\$40,985	\$40,980	\$42,009	\$42,009	\$1,029	2.5%
Overtime	\$12,008	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%
Professional Services	\$644,651	\$655,190	\$611,843	\$633,162	\$633,162	\$563,000	\$563,000	-\$70,162	-11.1%
Communications	\$18,056	\$18,079	\$20,705	\$25,266	\$24,666	\$25,099	\$25,099	\$433	1.8%
Service Contracts	\$3,360	\$3,675	\$3,000	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0%
Training & Development	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Office Supplies	\$693	\$632	\$863	\$500	\$500	\$500	\$500	\$0	0%
Computer Software			\$19,500	\$0	\$0	\$0	\$0	\$0	0%
Minor Tools	\$974	\$923	\$1,176	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Repairs	\$0	\$0	\$223	\$0	\$200	\$200	\$200	\$0	0%
Food / Clothing	\$1,450	\$2,596	\$908	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
Program Materials	\$527	\$890	\$1,000	\$800	\$800	\$800	\$800	\$0	0%
Books & Subscription	\$113	\$121	\$0	\$150	\$150	\$150	\$150	\$0	0%
Furniture & Fixture	\$356		\$270	\$0	\$0	\$0	\$0	\$0	0%
Other Equipment	\$0	\$0	\$0	\$200	\$100	\$100	\$100	\$0	0%
Total Expense Objects:	\$720,187	\$730,873	\$709,424	\$717,963	\$717,958	\$649,258	\$649,258	-\$68,700	-9.6%

A collage of 12 photographs showcasing the Town of Tolland's public works department and community scenes. The images include: a red dump truck; a yellow backhoe loader; a red dump truck at night; a large red dump truck; a red dump truck with a snowplow blade; a snowplow clearing a road; a Christmas tree in a snowy town; a person holding a 'Please Slow Down My Dad Works Here' sign; a close-up of a white Town of Tolland Public Works Department truck; a red dump truck in the snow; a waving American flag; and a red dump truck with a green tarp.

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REQUEST FOR INFORMATION

COMPARISON OF INFRASTRUCTURE/STAFFING

	Ellington	Willington	Tolland
What is the area of your Town?	34.8 Square Miles	30.5 Square Miles	40.4 Square Miles
How many miles of paved roads do you have?	100	70	124.61
How many miles of unimproved (gravel) roads do you have?	8	10	8.82
How many full-time employees are in the DPW?	25	6	30 & 1 P/T Custodian
How many of those employees are Supervisors or Administration?	5	1	5
Do you employ seasonal help?	Yes	No	Yes
What types of tasks are they assigned?	Mowing, weeding, etc.	N/A	Mowing, weeding, etc.
What is the range of miles for each of your plowing routes?	10 miles	10-15 miles	7.12-12.22 – Avg. 10.13 miles
Do you supplement your staff with rental drivers or trucks?	No	Yes, 1 Contractor	No
Does the DPW clear municipal sidewalks?	Yes	No	Yes
Approximately how many miles?	2	0	7.15
Does the DPW plow/treat the Board of Education buildings?	Yes	Yes	Yes
How many schools do you have?	5	2	4

	Ellington	Willington	Tolland
Do you also clear their sidewalks?	No	No	Yes
Approximately how long after it stops snowing does it take for cleanup?	4-6 hours	6 hours	6-8 hours
How many Fire Stations do you maintain?	3	2, plow only	4 & Training Center
How many catch basins does your Town have?	1,800 +/-	840	3,000+/-
Do you clean them in-house or contract it out?	Contractor	No response	Both
Are they cleaned/inspected on an annual basis?	1/3 cleaned, 2/3 inspected	No response	Roads being paved are first
Do you have municipal Cemeteries?	Yes, 1	No	Yes, 4
Are they maintained in-house or contracted out?	Contractor	N/A	In-house
How often are they mowed or weed whacked?	Weekly	N/A	Every other week
Does your municipality perform the excavations for burials?	No	N/A	Yes
Do your crews do your tree trimming or is it contracted out?	Contractor & In-house	Contracted out	Contractor & In-house
Do you assist with the clean up or traffic if it is contracted out?	At times	No	At times
Who handles the grinding of the resulting debris for the tree removals?	Contractor if needed	Contractor	Contractor & In-house
Does your Town have crews assigned specifically to Building Maintenance?	Yes	No	Yes

	Ellington	Willington	Tolland
How many municipal buildings do you maintain?	8	5	16
How many athletic fields do you maintain?	19	6	24
Town fields?	13	3	15
Board of Education?	6	3	9
Do you have your own street sweeper?	Yes	Yes	Yes, our new one just arrived
If no, do you contract it out?	No	N/A	We have in the past
Do you do roadside mowing?	Yes	Yes	Yes
In-house?	Yes	Yes	Yes

INFRASTRUCTURE

- ❖ 124.61 MILES OF IMPROVED ROADS
- ❖ 8.82 MILES OF UNPAVED ROADS
- ❖ 55 LARGE & 66 SMALL PIECES OF EQUIPMENT
- ❖ 24 MUNICIPAL BUILDINGS, 4 CEMETERIES
- ❖ 135 ACRES GROUNDS / PARKS / FIELDS

BUILDINGS & GROUNDS MAINTAINED



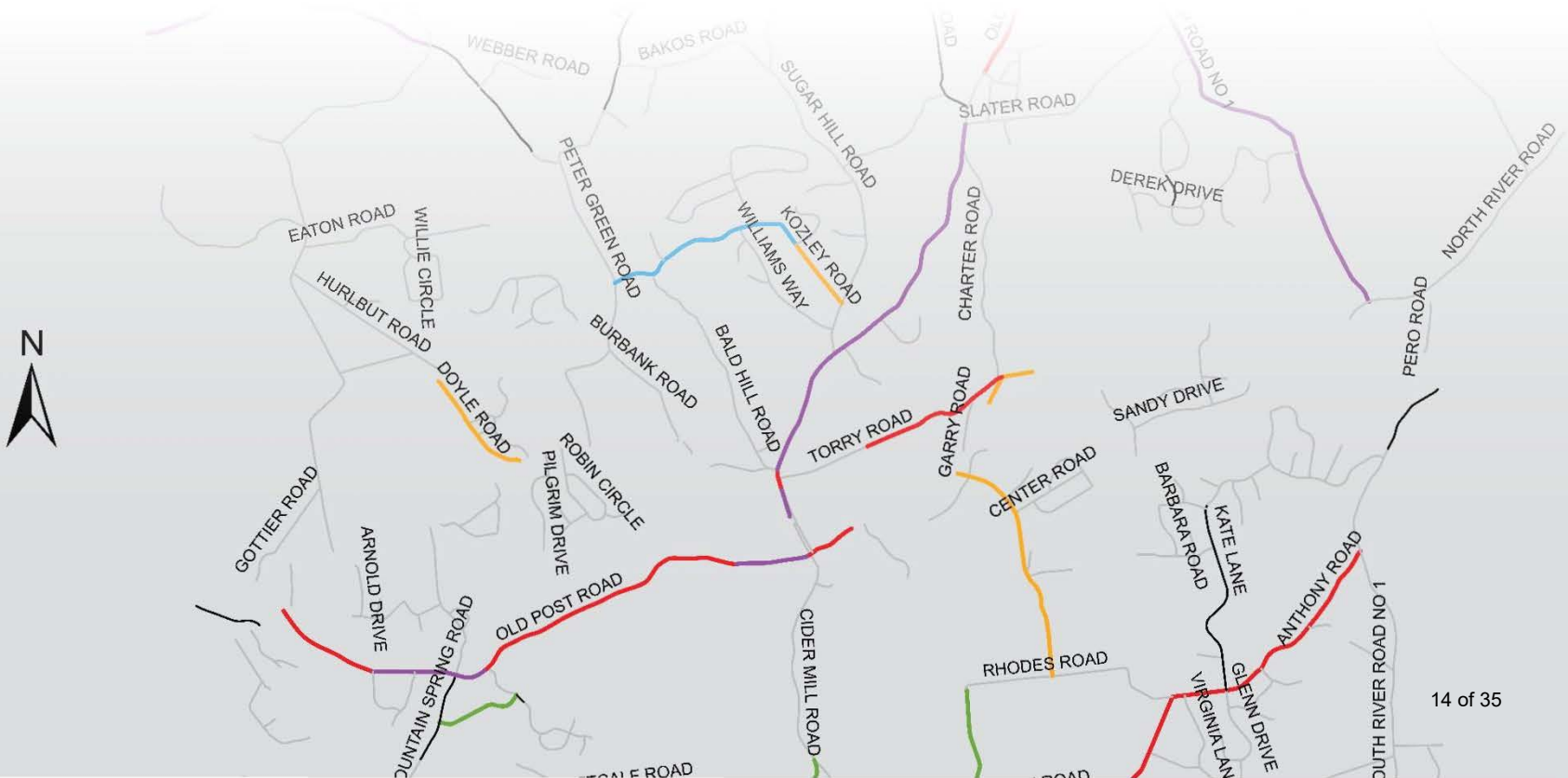
FIELDS & GROUNDS MAINTENANCE



Town of Tolland



Pavement Management Update



The Process

The Town has enlisted the services of VHB, an Engineering firm that specializes in pavement condition assessments for many years. The process used is that a crew of employees of VHB analyze every road in Town and collect data through pictures, the date of the last surface treatment of the pavement, the ADT, which is the average daily traffic count and other contributing factors. All of this is inputted into a program that will assign a PCI, pavement condition index, which then helps to generate a list showing what we then use as a guide for our five-year plan. Using their proposed five-year plan as a guide, we sometimes have to add a road due to issues that have happened over the winter, which could result in pushing a road that had been planned for that year, off for another year. Our goal is to reach a Town-wide PCI rating of 75 or higher, and to be able to continue maintaining it as our roads and infrastructure are some of our biggest assets, which will require another five year Bond package.

Pavement Management Concepts

Do Nothing Condition (PCI 91-100)

PCI=99



Routine Maintenance Condition (PCI 83-90)

PCI=86



PCI=73



Preventive Maintenance Condition (PCI 71-82)

Pavement Management Concepts

Structural Improvement Condition (PCI 56-70)

PCI=65

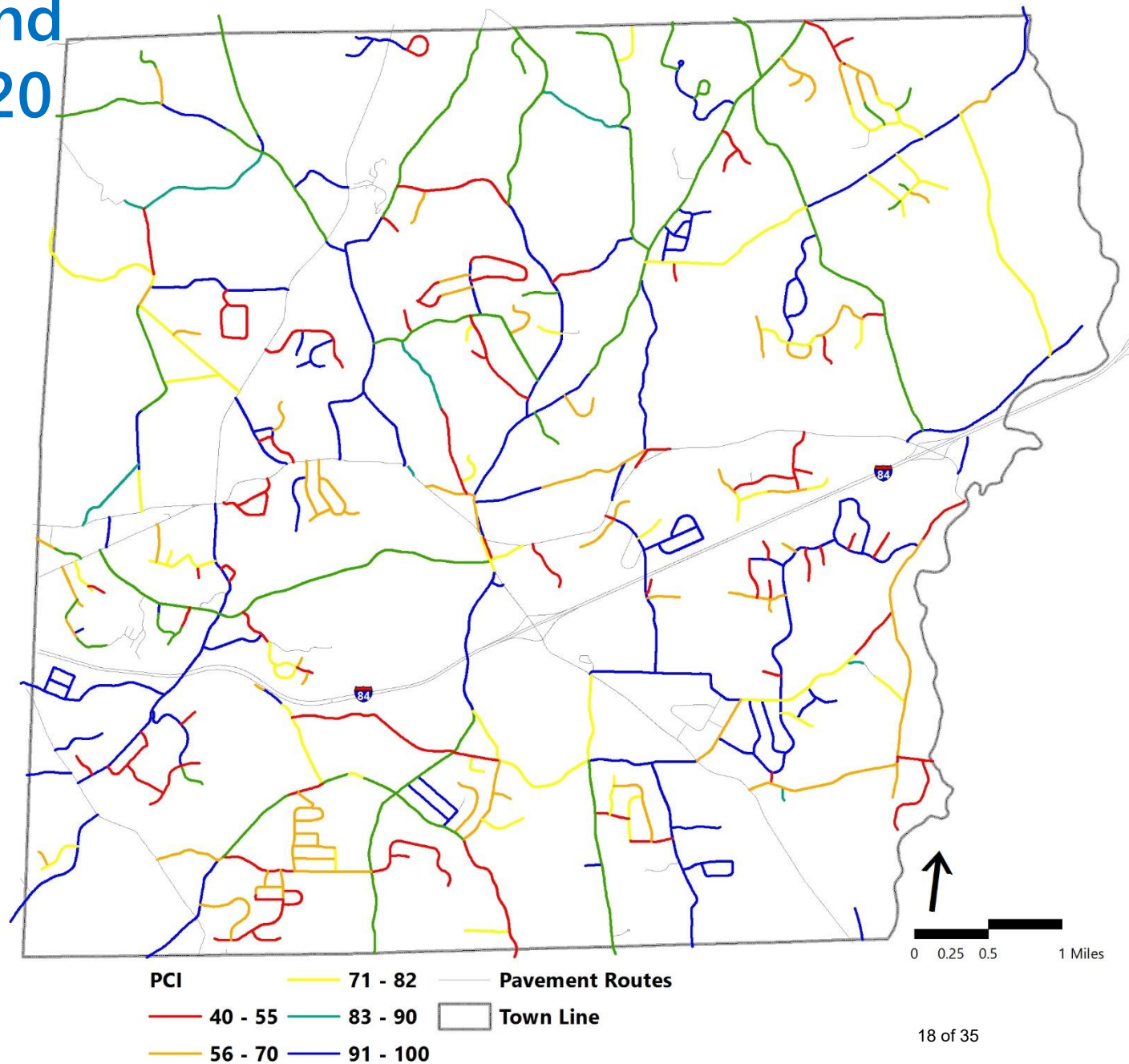


Base Rehabilitation Condition (PCI 0-55)

PCI=43



Town of Tolland Estimated 2020 Pavement Condition



BUDGET DETAILS

2024-2025

Parks & Facilities

Total Budget \$1,621,358 Increase \$41,547 (2.6% vs. prior year)

This year, our overall Budget has increased by \$41,547.00. The two major line items that impacted this increase were the Salary Account which rose by \$39,217.00 for Contractual obligations and the Utility Account rose by \$27,411.00. Our Overtime Account increased by \$4,289.00 and we had to increase the Miscellaneous Repair Account for Crandall's by \$2,000.00 due to aging and damaged infrastructure. The replacement AED batteries also added another \$620.00 to our Other Services and Fee's line item. Our Building Material Accounts were reduced by \$1,500.00, the Machinery & Equipment Account was lowered by \$1,000.00 as well as the Food & Clothing Account, the Furniture and Fixture Account and the Office Supply Account all being reduced by \$500.00 each. Lastly, due to an increase in the minimum wage, we increased our Seasonal Worker's Account by \$519.00. There is a reduction of \$425.00 due to lower per gallon costs for heating oil and Propane.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$744,402	\$769,967	\$824,201	\$828,749	\$827,710	\$921,219	\$866,927	\$39,217	4.7%
Overtime	\$24,456	\$34,033	\$21,012	\$53,180	\$45,800	\$51,288	\$50,088	\$4,288	9.4%
Temporary Help	\$13,509	\$20,062	\$24,459	\$22,521	\$22,521	\$23,040	\$23,040	\$519	2.3%
Communications	\$5,913	\$8,568	\$6,678	\$8,400	\$8,400	\$8,400	\$8,400	\$0	0%
Service Contracts	\$58,206	\$39,427	\$24,800	\$41,162	\$41,162	\$41,162	\$41,162	\$0	0%
Utilities	\$208,578	\$205,012	\$197,708	\$198,201	\$198,201	\$198,201	\$198,552	\$351	0.2%
Reimbursables	-\$8		\$0	\$0	\$0	\$0	\$0	\$0	0%
Equipment Rental	\$1,063	\$767	\$1,283	\$8,800	\$8,800	\$8,800	\$8,800	\$0	0%
Drug & Alcohol Program	\$1,052	\$1,881	\$2,146	\$3,464	\$3,464	\$3,464	\$3,464	\$0	0%
Other Services & Fees	\$20,457	\$42,918	\$61,681	\$42,925	\$42,925	\$44,545	\$43,545	\$620	1.4%
Training & Development	\$0	\$900	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Office Supplies	\$1,516	\$1,263	\$513	\$1,500	\$1,500	\$1,500	\$1,000	-\$500	-33.3%
Minor Tools	\$4,396	\$3,032	\$2,755	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Machinery & Equipment Parts	\$98,712	\$74,280	\$71,918	\$77,750	\$77,750	\$77,750	\$76,750	-\$1,000	-1.3%
Repairs	\$17,595	\$16,953	\$21,789	\$22,630	\$22,630	\$24,900	\$24,900	\$2,270	10%
Building Improvement Materials	\$16,118	\$27,188	\$18,704	\$25,190	\$25,190	\$25,190	\$23,690	-\$1,500	-6%
Food / Clothing	\$8,376	\$7,978	\$9,438	\$8,300	\$8,300	\$8,300	\$7,800	-\$500	-6%
Agricultural & Custodial	\$75,527	\$75,604	\$71,055	\$71,180	\$71,180	\$71,210	\$71,210	\$30	0%
Fuel & Oil	\$107,007	\$105,114	\$139,533	\$137,778	\$137,778	\$136,030	\$136,030	-\$1,748	-1.3%
Furniture & Fixture	\$2,718	\$1,324	\$1,541	\$2,000	\$2,000	\$2,000	\$1,500	-\$500	-25%
Contingency	\$19,807	\$19,672	\$29,995	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0%
Total Expense Objects:	\$1,429,401	\$1,455,945	\$1,532,208	\$1,588,230	\$1,579,811	\$1,681,499	\$1,621,358	\$41,547	2.6%

Streets & Roads

Total Budget \$2,135,707 Increase \$46,734 (2.2% vs. prior year)

This budget increased by \$46,734. The most significant reduction was in the Road Materials Account for Ice and Snow removal which was \$28,619 due to the lower pricing for treated road salt. The amount of treated road salt used on our roads had been previously decreased in accordance with Town policy. The Regular Payroll Account has been increased by \$39,729 due to wage increases for Union personnel. The Overtime Accounts have been increased by \$5,215 also due to contractual wage increases. The Professional Services Account was reduced by \$1,000. Our Fuel & Oil Account has also increased by \$3,034 due to the higher costs for Diesel, Gasoline and Motor Oils. Our Materials for Road Infrastructure Account rose by \$8,475 which covers the bituminous concrete used for patching potholes, repairing driveway aprons, curbing and small paving projects throughout the year. The remaining Other Equipment \$400 increase was to cover a Jaymar software upgrade, and Minor Tools increased to \$500. The Food and Clothing account for work gloves, hard hats and safety clothing (\$500) were reduced as well.

The Street Lights and Traffic Control section of this budget the Utilities Account decreased by \$4,600, the Equipment Rental Account increased \$23,600 due to the increase in the cost of painting traffic guidelines and the Road Materials and Markers Account for signs and posts was increased by \$500.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$927,235	\$1,030,186	\$1,029,215	\$1,061,960	\$1,052,709	\$1,128,696	\$1,092,438	\$39,729	3.8%
Overtime	\$107,312	\$152,007	\$65,971	\$119,568	\$119,568	\$126,783	\$124,783	\$5,215	4.4%
Professional Services	\$18,848	\$21,182	\$17,403	\$30,787	\$30,787	\$30,787	\$29,787	-\$1,000	-3.2%
Communications	\$1,669	\$27,214	\$9,440	\$13,296	\$13,296	\$13,296	\$13,296	\$0	0%
Communications-Radios	\$40	\$1,049	\$1,172	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
Service Contracts	\$4,052	\$3,810	\$6,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0	0%
Utilities	\$20,300	\$21,800	\$17,900	\$19,600	\$19,600	\$19,600	\$15,000	-\$4,600	-23.5%
Equipment Rental	\$36,812	\$28,189	\$37,655	\$38,300	\$38,300	\$63,900	\$61,900	\$23,600	61.6%
Drug & Alcohol Program	\$2,640	\$3,801	\$4,614	\$4,384	\$4,384	\$4,384	\$4,384	\$0	0%
Dues & Memberships	\$455	\$464	\$473	\$500	\$500	\$500	\$500	\$0	0%
Other Services & Fees	\$75,738	\$72,531	\$74,146	\$49,000	\$49,000	\$49,000	\$49,000	\$0	0%
Training & Development	\$174	\$1,100	\$3,170	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0%
Office Supplies	\$801	\$362	\$384	\$750	\$750	\$750	\$750	\$0	0%
Minor Tools	\$3,088	\$3,632	\$1,441	\$3,500	\$3,500	\$4,000	\$4,000	\$500	14.3%
Machinery & Equipment Parts	\$202,356	\$166,619	\$198,860	\$168,480	\$168,480	\$168,480	\$168,480	\$0	0%
Food / Clothing	\$8,856	\$8,676	\$13,185	\$11,520	\$11,520	\$11,520	\$11,020	-\$500	-4.3%
Agricultural & Custodial	\$2,217	\$6,806	\$7,132	\$6,800	\$6,800	\$6,800	\$6,800	\$0	0%
Fuel & Oil	\$60,413	\$107,800	\$83,778	\$103,647	\$103,647	\$106,681	\$106,681	\$3,034	2.9%
Road Materials And Markers	\$375,717	\$341,831	\$339,301	\$454,132	\$454,132	\$434,988	\$434,488	-\$19,644	-4.3%
Books & Subscription	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$0	0%
Other Equipment	\$1,966	\$3,528	\$3,099	\$3,500	\$3,500	\$3,900	\$3,900	\$400	11.4%
Total Expense Objects:	\$1,850,691	\$2,002,585	\$1,914,639	\$2,098,224	\$2,088,973	\$2,182,565	\$2,135,707	\$46,734	2.2%



HUMAN SERVICES

March 25, 2024

HUMAN SERVICES BUDGET

Total Budget \$386,258 Total increase \$3,336 (0.87% vs. prior year)

The payroll budget increased by \$3,205 due to 24/25 negotiated raises and potential raises for non-union staff. The Program Materials line item increased by \$246. However, this amount is offset by the increase in the additional State revenue award. Dues and Membership line item decreased by \$115.00.

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Human Services	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$293,325	\$298,776	\$287,695	\$317,125	\$318,125	\$321,330	\$321,330	\$3,205	1%
Communications	\$538	\$722	\$150	\$0	\$0	\$0	\$0	\$0	0%
Dues & Memberships	\$904	\$1,947	\$1,758	\$2,759	\$2,759	\$2,644	\$2,644	-\$115	-4.2%
Training & Development	\$20	\$115	\$0	\$1,300	\$300	\$300	\$300	\$0	0%
Travel Reimbursement	\$0	\$73	\$51	\$175	\$175	\$175	\$175	\$0	0%
Office Supplies	\$3,281	\$663	\$895	\$600	\$600	\$600	\$600	\$0	0%
Program Materials	\$3,907	\$3,907	\$3,911	\$4,153	\$3,907	\$4,153	\$4,153	\$246	6.3%
Furniture & Fixture			\$1,000	\$0	\$0	\$0	\$0	\$0	0%
H.V.C.C.	\$55,853	\$55,853	\$57,056	\$57,056	\$57,056	\$57,056	\$57,056	\$0	0%
Total Expense Objects:	\$357,829	\$362,056	\$352,515	\$383,168	\$382,922	\$386,258	\$386,258	\$3,336	0.9%

SENIOR CENTER SERVICES

Total Budget \$104,203 Increase \$2,697 (2.66% vs. prior year)

- The overall budget increased by \$2,697. Payroll increased by \$2,383 due to negotiated raises. There is an increase of \$344 in Other Services & Fees for the cost of the SchedulesPlus software and a \$30.00 reduction in Dues & Membership.
- The Senior Center also requested an additional ten hours per week for the Administrative Secretary position in the amount of \$15,504. However, this increase was eliminated in the Town Manager's budget. Additional staff hours would:
 - Accommodate the increased demands of the Senior Center due to expanded participation in programs and services.
 - More administrative hours for assistance with scheduling activities, setting up programs, Food Pantry needs, and scheduling appointments.
 - Coverage of the Senior Center when the Director is away from the building.

Senior Center	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$43,222	\$59,686	\$88,324	\$95,101	\$95,096	\$110,609	\$97,479	\$2,383	2.5%
Communications	\$303	\$150	\$571	\$690	\$690	\$690	\$690	\$0	0%
Dues & Memberships	\$28	\$133	\$28	\$140	\$140	\$110	\$110	-\$30	-21.4%
Other Services & Fees	\$0	\$727	\$794	\$930	\$930	\$1,274	\$1,274	\$344	37%
Training & Development	\$150	\$179	\$318	\$400	\$400	\$400	\$400	\$0	0%
Office Supplies	\$436	\$242	\$249	\$250	\$250	\$250	\$250	\$0	0%
Agricultural & Custodial	\$235		\$0	\$0	\$0	\$0	\$0	\$0	0%
Senior Citizens Programs	\$1,723	\$5,772	\$4,286	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
Total Expense Objects:	\$46,096	\$66,888	\$94,570	\$101,511	\$101,506	\$117,333	\$104,203	\$2,697	2.7%



LIBRARY

March 25, 2024

Library

Total Budget \$462,254 Budget Increase \$11,685 (2.59 % vs. prior year)

The payroll budget increased by \$10,228 due to negotiated raises and raises for union staff. The program budget increased by \$1,457 due to increases in dues and membership, consortial fees, inclusion of computer software expenses, training and development costs, and program materials along with a few minor decreases in office supplies and books and subscriptions.

Budget Book Page 225

Library	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$268,796	\$335,584	\$365,767	\$386,694	\$384,740	\$394,968	\$394,968	\$10,228	2.7%
Professional Services	\$5,350	\$350	\$350	\$350	\$350	\$350	\$350	\$0	0%
Dues & Memberships	\$830	\$730	\$795	\$835	\$730	\$835	\$835	\$105	14.4%
Other Services & Fees	\$28,501	\$28,629	\$28,525	\$28,499	\$28,499	\$29,355	\$29,355	\$856	3%
Training & Development	\$25	\$350	\$290	\$695	\$0	\$250	\$250	\$250	N/A
Office Supplies	\$2,795	\$3,994	\$3,320	\$2,400	\$2,800	\$2,400	\$2,400	-\$400	-14.3%
Computer Software			\$0	\$600	\$0	\$600	\$600	\$600	N/A
Program Materials	\$1,270	\$2,468	\$1,864	\$2,500	\$1,000	\$1,500	\$1,500	\$500	50%
Books & Subscription	\$33,276	\$33,380	\$36,983	\$29,950	\$32,450	\$31,996	\$31,996	-\$454	-1.4%
Total Expense Objects:	\$340,843	\$405,485	\$437,894	\$452,523	\$450,569	\$462,254	\$462,254	\$11,685	2.6%



RECREATION DEPARTMENT

March 25, 2024

Recreation

Total Budget \$173,890.00 Increased \$2,654.00 (1.55% vs. prior year)

The payroll budget increased by \$2,654.00 due to the 23/24 non-union raises and 24/25 negotiated raises for union staff.

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Recreation	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$87,901	\$90,093	\$100,806	\$126,092	\$124,236	\$141,831	\$126,890	\$2,654	2.1%
Professio nal Services	\$3,000	\$3,000	\$2,611	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Utilities	\$36,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$0	0%
Total Expense Objects:	\$126,901	\$137,093	\$147,417	\$173,092	\$171,236	\$188,831	\$173,890	\$2,654	1.5%

