

TOWN OF TOLLAND



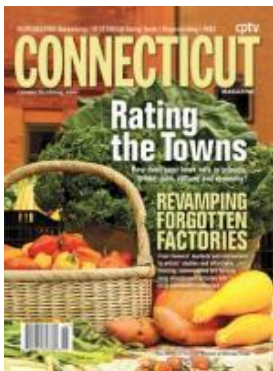
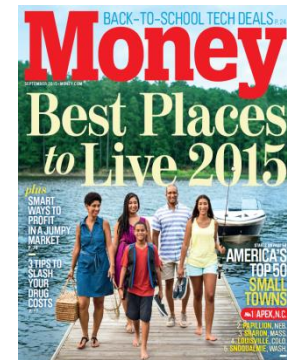
BUDGET OVERVIEW

March 10, 2016



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

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



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

MEDIAN HOME VALUE

\$200,000 > \$249,999

TOWN	MEDIAN HOME VALUE	CULTURE/ LEISURE	ECONOMY	CRIME	COMMUNITY ENGAGEMENT	EDUCATION	TOTAL
Tolland	\$245,500	16	2	3	11	8	40
Barkhamsted	\$224,200	5	8	12	23	3	51
Deep River	\$231,400	19	3	4	24	12	62
New Hartford	\$247,300	23	17	19	2	2	63
East Hampton	\$241,200	7	9	24	8	21	69
Andover	\$225,600	24	36	2	10	1	73
Bolton	\$245,400	37	18	13	1	5	74
Willington	\$204,000	13	32	9	7	17	78
Lebanon	\$215,900	6	30	7	12	24	79
Colebrook	\$245,000	34	12	16	16	4	82
Woodstock	\$223,400	25	5	11	28	14	83
Hartland	\$248,200	43	7	1	25	9	85
Columbia	\$226,400	45	20	8	4	11	88
East Haddam	\$233,300	10	14	22	19	25	90
Portland	\$220,800	20	22	10	6	32	90
Eastford	\$215,100	26	11	21	22	16	96
Salem	\$233,000	38	31	15	5	7	96
East Granby	\$244,200	41	1	33	15	10	100
South Windsor	\$239,200	21	26	37	13	6	103
Middlefield	\$226,700	31	25	18	17	19	110
Colchester	\$230,200	12	28	5	32	34	111
Ellington	\$232,400	32	19	6	27	28	112
Waterford	\$224,500	11	10	44	31	20	116
New Milford	\$247,900	3	6	32	44	33	118
Rocky Hill	\$226,800	15	13	39	18	36	121
Franklin	\$207,400	42	27	29	3	22	123
Canaan	\$240,000	22	4	38	30	30	124
Wallingford	\$233,400	8	23	34	21	38	124
Mansfield	\$225,000	1	43	25	45	13	127
Voluntown	\$205,900	44	42	14	9	23	132
Clinton	\$237,700	9	16	41	41	27	134
Wethersfield	\$238,100	14	38	35	14	39	140
North Branford	\$241,100	29	21	30	37	26	143
Canterbury	\$204,700	36	41	17	34	18	146
Bozrah	\$210,100	27	35	20	35	31	148
North Stonington	\$226,600	28	15	26	40	40	149
Groton	\$202,700	2	33	40	38	43	156
Scotland	\$232,000	18	45	28	26	41	158
Lisbon	\$206,600	17	24	46	29	46	162
Preston	\$206,100	46	39	27	36	15	163
Newington	\$203,000	39	37	43	20	29	168
Beacon Falls	\$223,300	35	40	23	43	37	178
Watertown	\$225,200	33	29	42	33	44	181
North Canaan	\$210,000	40	34	31	42	35	182
Stratford	\$232,200	4	46	45	46	45	186
Seymour	\$219,700	30	44	36	39	42	191



Housing Data Profiles

2015



Population, Households & Age

Source: 2009-13 American Community Survey

	2009-13	2000	% Change		2009-13	2000	% Change
Population	14,977	13,146	14%	Householders living alone	15%	13%	2%
Households	5,441	4,586	19%	Residents living in families	81%	83%	-2%
Average household size	2.73	2.83	-4%	Households with someone <18	45%	44%	1%
Average family size	3.06	3.12	-2%	Households with someone > 65	23%	15%	8%

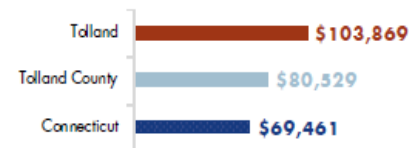
Median age for those living in Tolland is 42.1 years old, 1.9 years older than CT's median age of 40.2 years old.

\$\$\$ Income & Age

Tolland's annual median household income in 2013 was \$103,869, 50% more than Connecticut's median household income of \$69,461. It is 29% more than Tolland County's median household income of \$80,529. Tolland's median household income ranks 27 (1=highest, 169=lowest) among CT's 169 municipalities.

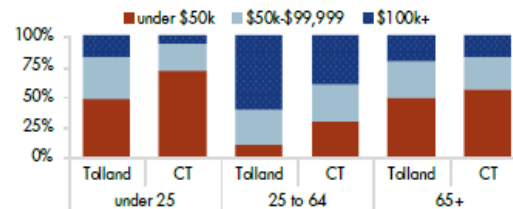
Median Household Income

Source: 2009-13 American Community Survey



Income by Age of Head of Household: Tolland

Source: American Community Survey 2009-13



In Tolland, 2% (91) of the heads of households were under 25 years old, 30% (1,638) were 25-44 years old, 50% (2,720) were 45-64 years old and 18% (992) were 65 or older.

Throughout Connecticut, households headed by those under 25 and those 65 and over tend to have lower incomes than those 25-64 years old, limiting their housing options.

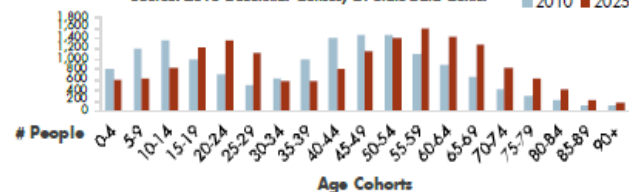


Aging of the Population

Tolland is one of the 153 Connecticut municipalities projected to see a drop in school-age population between 2015 and 2025. Many municipalities will see declines over 30%. The projected decrease for Tolland is 29%. Meanwhile the 65+ population for Tolland is projected to increase by 58%.

Age Cohorts - 2010 Population, 2025 Population Projections: Tolland

Source: 2010 Decennial Census, CT State Data Center



- Town and Board of Education Services are of the highest quality, yet our cost for such services are in most cases lower than other comparable municipalities.

Tolland compared to State Averages for the 66 Towns with Populations between 10,000-30,000 as of 6/30/13

Source of Information – State Office of Policy & Management

Category	Tolland	State Average
Population	14,915	18,759
Equalized Net Grand List	\$1,781,574,139	\$3,010,118,845
Equalized Mill Rate	21.80	17.88
Education Expenditures	\$39,420,279	\$45,547,838
Town Expenditures	\$11,901,533	\$23,981,102
Total Expenditures	\$55,972,390	\$69,528,940
Annual Debt Service	\$4,550,000	\$4,909,209
Per Capita Income	\$43,846	\$37,892
Median Household Income	\$103,869	\$69,461

Revenues

	2012/13	2013/14	2014/15	2015/16	2016/17*
State/Federal Grants	\$ 720,747	\$630,667	\$624,942	\$630,480	\$1,004,953
Investment Income	48,632	46,000	65,000	60,000	60,000
Licenses, Permits & Fees	224,800	214,926	229,100	352,600	264,500
Charges for Current Services	366,902	383,839	381,480	341,737	330,540
Education Grants	10,976,694	10,927,736	11,038,424	11,016,361	11,012,022
Total	\$12,337,775	\$12,203,668	\$12,338,946	\$12,401,178	\$12,672,015

*Estimated revenues at this time subject to change as the budget process proceeds. First year of cap on motor vehicle tax which will result in an estimated loss of \$280,000 in property tax revenue.

Expenditures

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Town	1.36%	.74%	.58%	4.12%	1.91%	2.62%
BOE	2.53%	3.00%	1.00%	3.13%	2.98%	2.99%
Overall		1.85%	.94%	2.57%	2.68%	2.52%

Grand List Growth

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Net Increase	1.10%	.89%	.20%	.39%	-3.51%	.78%
Increased Tax Dollars	\$406,355	\$336,785	\$78,363	\$154,672	-\$1,418,664	\$319,745

Mill Rate Increase

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
-.34**	No Change	.84	.20	.86	2.31**	0.98

**Revaluation year.

Impact of Governor's Budget on Tolland

Most State Revenues remain status quo, however other Statutory changes could impact our budget significantly such as:

- New unfunded State mandates.
- Cap on motor vehicle tax results in a loss of approximately \$280,000 in property tax revenue.
- Uncertainty over new Municipal Revenue Sharing dollars in the amount of \$437,559.



Governor's Proposed FY 17 State Budget Impact on: Tolland

On February 3, 2016, the Governor proposed his state budget adjustments for FY 17. Below are grant estimates for Tolland for certain key programs. These estimates should match the information sent last week.

More details on the FY 17 state budget and other legislation impacting municipal finance will be provided in the coming days. Updates will be available at www.ccm-ct.org.

Grant:	Current Year FY 16	Gov. Proposed FY 17	Gov. Proposed FY 17 v. FY 16	
	(\$)	(\$)	(\$)	(%)
Adult Education	9,141	8,555	- 586	- 6.4%
ECS Grant	10,907,112	10,907,112	0	0.0%
Non-Public School Transportation	0	0	0	
Public School Transportation	109,397	108,467	- 930	- 0.9%
LoCIP	116,116	116,116	0	0.0%
Pequot-Mohegan Grant	37,585	34,934	-2,651	- 7.1%
PILOT: Colleges & Hospitals	0	0	0	
PILOT: State-Owned Property	0	0	0	
Town Aid Road	339,123	339,123	0	0.0%
Grants for Municipal Projects	85,064	85,064	0	0.0%
MRSA Select PILOT	0	0	0	
MRSA Sales Tax Sharing	0	437,559	437,559	
MRSA Motor Vehicle	0	0	0	
Total	11,603,538	12,036,930	433,392	3.7%

Town Revenues 2016 - 2017

**PROJECTED DECREASES/INCREASES FOR 2016/2017
FROM NON-TAX REVENUE SOURCES**

(DECREASES)/INCREASES:

State Aid for Education (4,339)

- ECS 8,903
- Transportation (12,964)
- Adult Education (278)

Non-Education State and Federal Grants 374,473

- Mashantucket Pequot (9,431)
- MSRA: Municipal Projects 437,559
- PILOT State – Owned Property (50,443)
- Bond and Interest Subsidy (9,234)
- Miscellaneous Grants 5,022
- Town Clerk Preservation Grant 1,000

Licenses, Permits & Fees (88,100)

Charges for Current Services (11,197)

NET REVENUE INCREASE \$270,837

NEW DWELLING START CHART

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Fund Balance

An amount of \$150,000 from Fund Balance is recommended to be used as a revenue.

Rating agencies recommend that Fund Balance percentage for towns with a AAA credit rating be in a range of 10%-15% of operating expenditures. At June 30, 2015 Unassigned Fund Balance was 11.9% and estimate year end Unassigned Fund Balance to be at 11.6%.

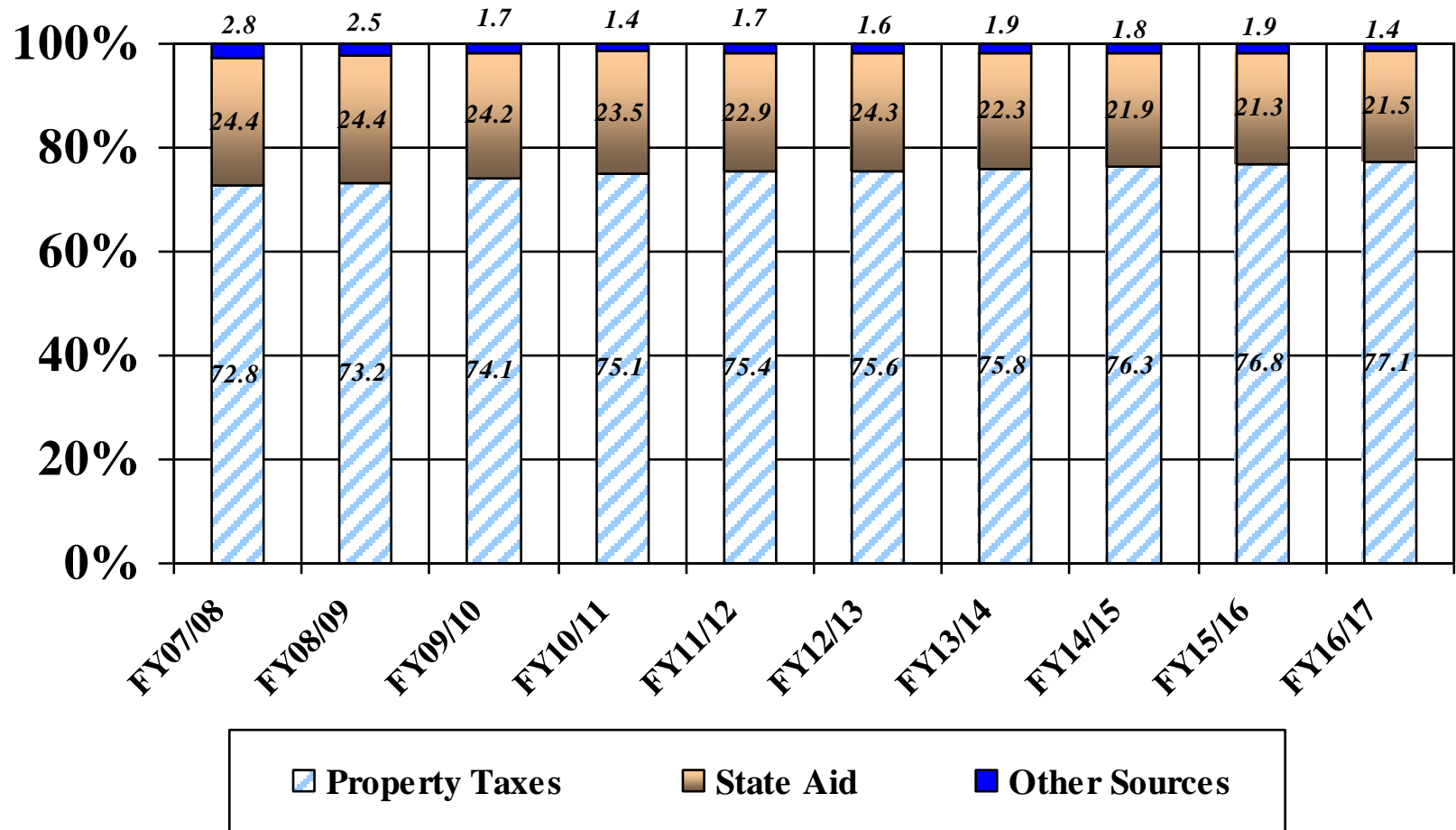
This is not a “revenue source” that should be relied upon in the future. This is a one time use of funds that may not be able to be duplicated in future years.

UNASSIGNED FUND BALANCE

2016 estimated*	\$6,817,156	11.6%
2015	\$6,853,234	11.9%
2014	\$7,053,690	12.4%
2013	\$6,649,387	11.77%
2012	\$6,588,695	11.82%
2011	\$6,209,332	12.09%
2010	\$5,884,614	11.60%
2009	\$5,755,314	11.40%
2008	\$5,175,165	10.9%
2007	\$4,386,381	9.1%
2006	\$4,336,381	9.7%
2005	\$3,906,752	9.3%
2004	\$3,516,564	9.0%
2003	\$3,082,745	8.2%

* Includes assumption of use budgeted Fund balance

TRENDS IN GENERAL FUND REVENUE SOURCES

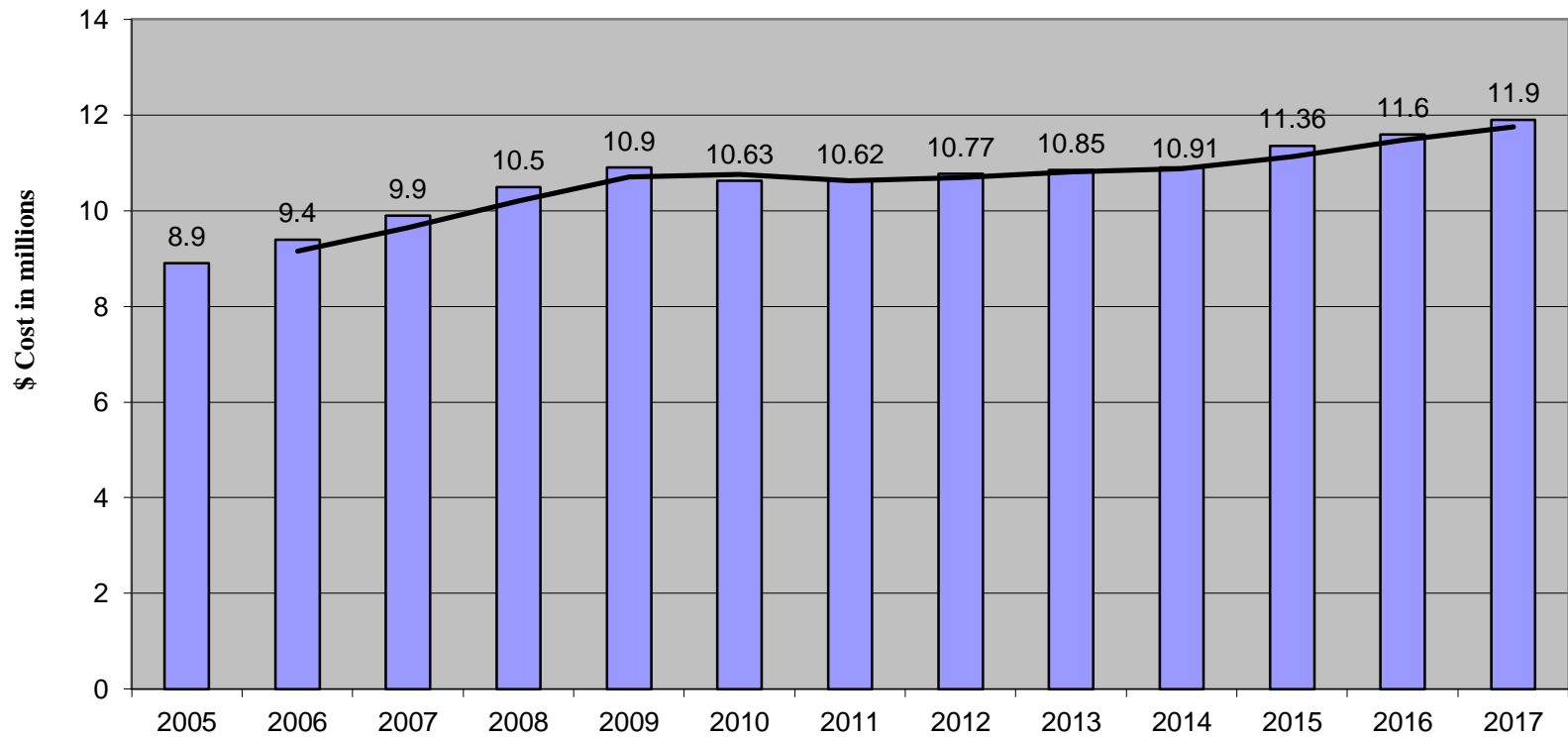


Expenditures

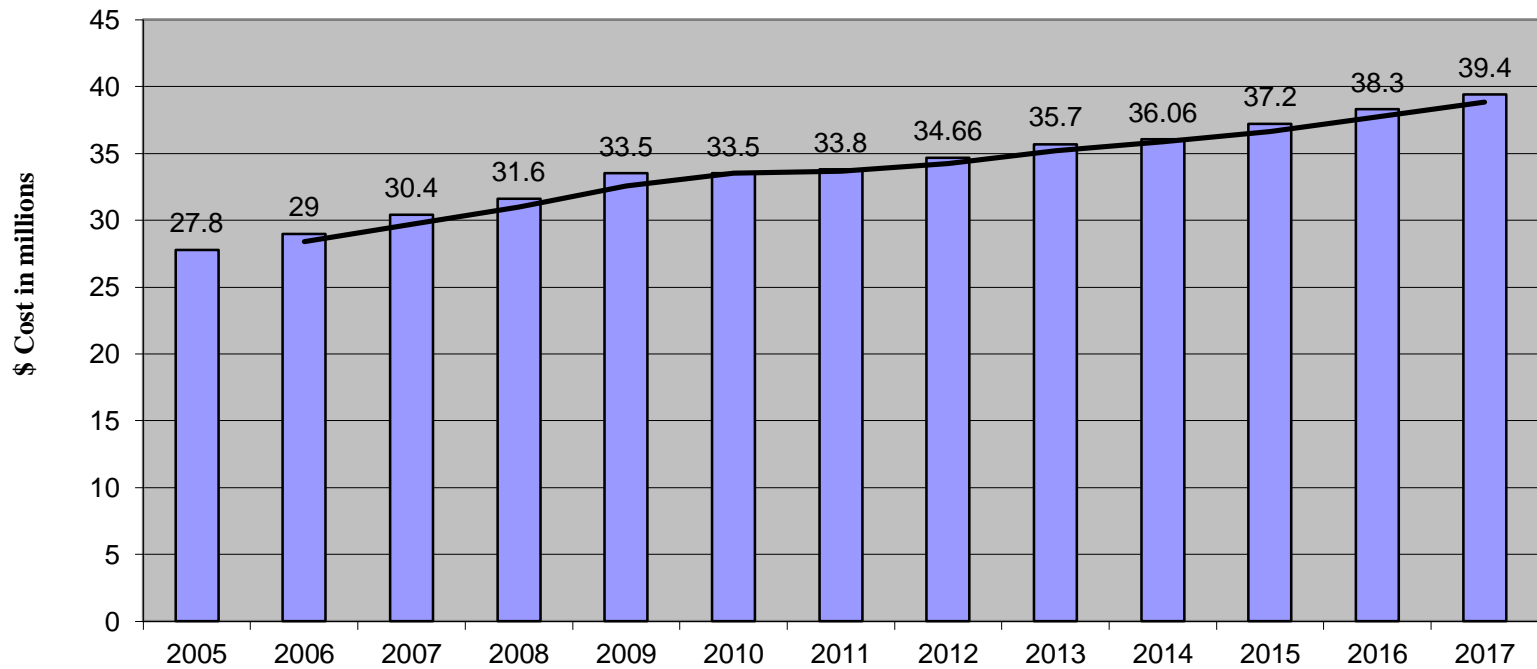
EXPENDITURE SUMMARY

Category	Adopted 15/16	Recommended 16/17	Dollar Change	Percentage Change
Town Depts.	11,597,109	11,901,533	304,424	2.62%
Capital Expenditures	183,814	100,578	(83,236)	(45.28)%
Debt Service	4,542,176	4,550,000	7,824	.17%
Board of Education *	38,275,831	39,420,471	1,144,640	2.99%
Grand Total	\$54,598,930	\$55,972,582	\$1,373,652	2.52%

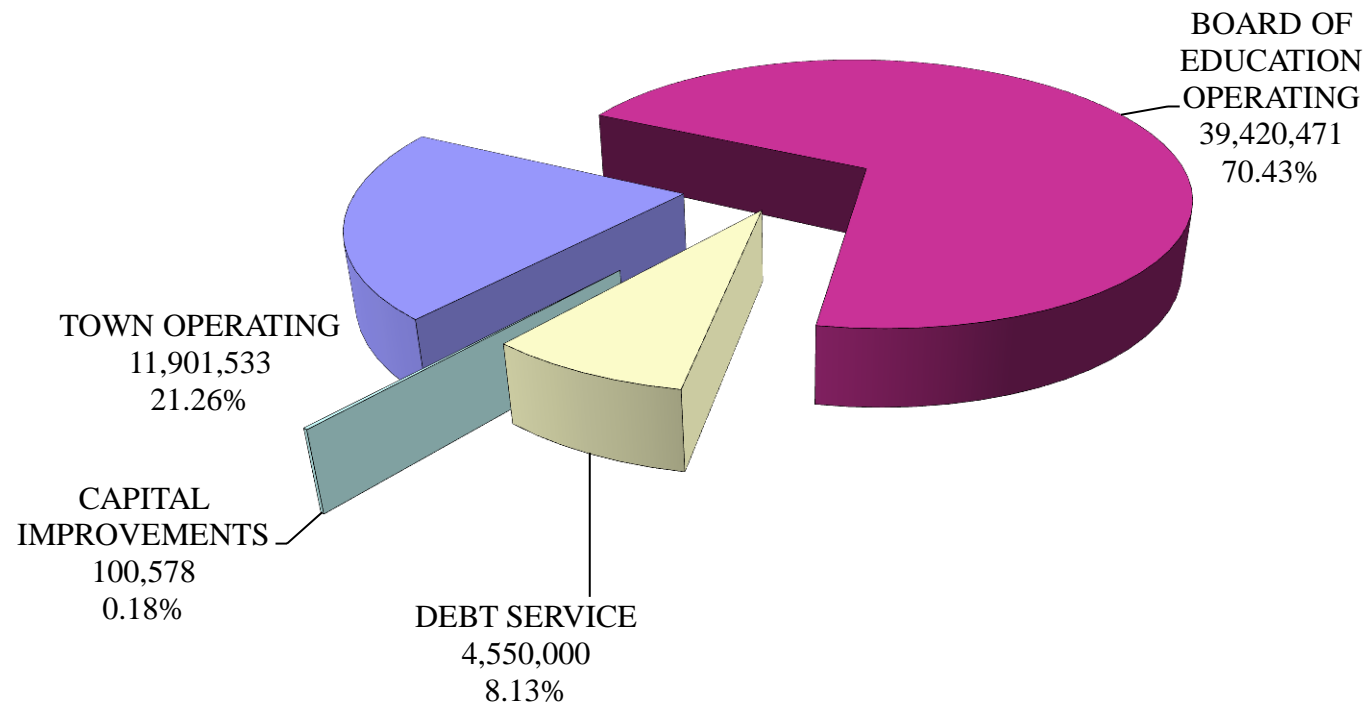
Town Operational \$ Cost in millions 2005-2017



BOE Operational \$ Cost in millions 2005-2017



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 Request

Board of Education request is as requested at 2.99% or an increase of \$1,144,448.

MILL RATE IMPACT OF THE FINANCIAL PLAN

Mill Rate = 34.34

An increase of 0.98 mills compared to
the current mill rate of 33.36

TAX IMPACT / REVALUATION IMPACT

Each year as part of this budget message I show the tax impact to the average low-middle-higher assessed homes.

Change in the Grand List:

Net Grand List 2014 (used to set FY 15/16 mill rate) \$1,255,176,745
Net Grand List 2015 (used to set FY 16/17 mill rate) 1,265,008,557
Overall average percentage increase 0.78%

Property Tax Impact of the Town Managers Proposed Budget for Three Average Assessments				
2014 Assessment	Market Value	Taxes at 33.36	Taxes at 34.34	Difference
\$117,093	\$167,276	\$3,906	\$4,021	\$114.75
\$188,285	\$268,979	\$6,281	\$6,466	\$184.52
\$360,369	\$514,813	\$12,022	\$12,375	\$353.16

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			



Department of Planning & Development/
Building Department
Presentation March 10, 2016



- Planning & Zoning Services
- Public Health Services
- Planning & Zoning Commission (plus Design Advisory Board)
- Zoning Board of Appeals
- Inland Wetlands & Watercourses Commission
- Conservation Commission
- Agriculture Commission
- Building & Inspection Services
- Public Health Services

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Planning & Zoning Services			Planning & Zoning Services				240-00
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	173,551	129,435	133,993	132,482	130,636	184,172	179,172	
Director of Planning and Community Development								
Executive Secretary								
PROFESSIONAL SERVICES	800	2,625	0	2,000	2,000	1,000	1,000	
COMMUNICATIONS	0	557	591	800	152	150	0	
SERVICE CONTRACTS	3,450	3,450	3,432	1,100	1,548	700	700	
PRINTING	130	130	250	650	543	200	200	
DUES AND MEMBERSHIPS	440	565	673	700	700	860	860	
TRAINING AND DEVELOPMENT	2,316	2,244	2,407	2,000	2,000	2,200	2,200	
TRAVEL REIMBURSEMENT	69	0	101	500	500	500	250	
OFFICE SUPPLIES	292	179	150	150	457	400	400	
COMPUTER SOFTWARE	0	0	0	0	0	2,215	2,215	
PROGRAM MATERIALS	100	0	100	100	100	25	25	
BOOKS AND SUBSCRIPTIONS	125	147	34	150	150	50	50	
FURNITURE AND FIXTURES	0	0	0	0	0	100	100	
PAYROLL EXPENDITURES	173,551	129,435	133,993	132,482	130,636	184,172	179,172	
OPERATING EXPENDITURES	7,722	9,898	7,738	8,150	8,150	8,400	8,000	
TOTAL PLANNING AND ZONING SERVICES	181,274	139,332	141,731	140,632	138,786	192,572	187,172	33.09%



Planning & Zoning Services

Budget:

Net increase of \$46,540

- Reinststate a full-time Zoning Enforcement Officer / Wetlands Enforcement Officer through an Assistant Town Planner Position.
- Desktop mapping software annual license fee
- Other misc. changes



Planning & Zoning Services

Why This Position?

- State mandated functions trump other responsibilities
- Customer service
- Economic development & enforcement role by same person does not work
- Board & Commission staff support (1 person staffs 8)
- Ability to do more projects & planning in-house
- Investment in GIS but lack of staff to maintain
- Additional department responsibilities – blight, tasks related to lifting sewer consent decree



Planning & Zoning Services

How do we Compare to Similar Communities?

Town	Population	Planning Support Staff	Salary
Coventry	12,434	Planning Technician / ZEO	\$46,887 to \$61,875
East Windsor	11,353	Assistant Planner / ZEO / Wetlands Agent	\$56,798 (in 2016)
Canton	10,334	Assistant Planner / ZEO / Wetlands Agent	\$52,000 - \$68,000 (in 2014)
Colchester	16,143	Assistant Planner / Wetlands Agent	\$35,000 - \$60,000 (2014)
Ellington	15,725	Assistant Planner / ZEO / Wetlands Agent	\$57,220 – \$60,224 (2013)



Planning & Zoning Services

Highlights:

- Tolland Village Area - Continued discussions with landowners, potential developers, town's traffic consultant and CT DOT to evaluate development options & roadway options.
- Zoning Regulations – Reorganizing & updating to be user-friendly. Amending regulations for accessory uses, rear lots, and other minor aspects.
- Designed & facilitated Community Conservation on Blight; provided staff support to Blight Committee.
- Continued to add plans, regulations & other information on town website.
- Began to reorganize and re-file land records in vault & upgrading electronic planning & zoning databases.



Planning & Zoning Services

Highlights:

- Coordinate design work by consultants and public review process for Tolland Intermediate School Bus & Parking & Parker Elderly Housing.
- Coordinated a grant application for repaving Old Cathole Road, filling in a gap in the sidewalk network & striping shoulders to make the road more bike-friendly.
- Worked with GIS consultant to update key mapping data.
- Continued to work with CT Department of Energy & Environmental Protection, project consultants, & others to amend town's sewer service area.
- Through a competitive RFQ process, selected two engineering firms to provide peer review services for stormwater review of development applications.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Planning & Zoning Commission			Planning & Zoning Commission				260-00
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP	2,540	2,438	2,090	2,780	2,780	3,140	2,960	
Recording Clerk (P & Z Commission)								
Recording Clerk (Design Advisory Board)								
PROFESSIONAL SERVICES	3,000	2,000	2,000	2,000	2,000	1,000	1,000	
ADVERTISING	2,479	2,016	3,280	3,000	3,000	3,000	3,000	
DUES AND MEMBERSHIPS	500	500	500	500	500	500	746	
TRAINING AND DEVELOPMENT	125	125	125	125	125	100	100	
OFFICE SUPPLIES	149	150	110	150	150	150	150	
PROGRAM MATERIALS	0	0	0	1,250	1,250	300	150	
BOOKS AND SUBSCRIPTIONS	100	68	15	100	100	50	50	
PAYROLL EXPENDITURES	2,540	2,438	2,090	2,780	2,780	3,140	2,960	
OPERATING EXPENDITURES	6,353	4,859	6,030	7,125	7,125	5,100	5,196	
TOTAL PLANNING AND ZONING COMMISSION	8,893	7,297	8,120	9,905	9,905	8,240	8,156	-17.66%



Planning & Zoning Commission

Budget:

Decrease \$1,749

Highlights:

- Approved conversion of a cold storage building to a self-storage facility and approved the renting of moving vans at an existing business (as of January 2016).
- Began updating the Zoning Regulations to be more user-friendly.
- Purchased two sandwich board signs that say “New Tolland Business” and have changeable letters for new businesses to borrow to advertise their presence in town.
- Hosted land use commissioner training.

FUNCTION	ACTIVITY			PROGRAM					CODE
Planning and Community Development	Zoning Board of Appeals			Zoning Board of Appeals					210-00
Line Item Description	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	2016-2017	% Increase	
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted	
TEMPORARY HELP Recording Clerk	720	452	578	910	910	990	900		
ADVERTISING	2,967	1,944	1,467	2,000	2,000	2,000	2,000		
DUES AND MEMBERSHIPS	100	50	50	50	50	100	50		
TRAINING AND DEVELOPMENT	0	50	0	100	100	100	100		
OFFICE SUPPLIES	149	100	99	100	100	100	100		
BOOKS AND SUBSCRIPTIONS	77	0	0	0	0	0	0		



Zoning Board of Appeals

Budget:

Level funding (-\$10)

Highlights (through 2/2016):

- Granted 7 variances
- Upheld order of ZEO upon appeal, with a modified timeframe for compliance

FUNCTION	ACTIVITY			PROGRAM					CODE
Planning and Community Development	Inland Wetlands Commission			Inland Wetlands Comm.				250-00	
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted	
TEMPORARY HELP Recording Clerk	1,650	1,320	1,650	1,540	1,540	1,540	1,540		
PROFESSIONAL SERVICES	453	1,983	500	500	500	500	500		
ADVERTISING	488	409	730	700	700	700	700		
DUES AND MEMBERSHIPS	785	830	785	950	950	1,350	1,350		
TRAINING AND DEVELOPMENT	300	0	0	250	250	250	250		
OFFICE SUPPLIES	149	125	126	125	125	125	125		



Inland Wetlands & Watercourses Commission

Budget:

Increase of \$400 to fully cover dues

Highlights (through 2/2016):

- 8 permits issued by Commission
- 3 permits issued by Agent

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Conservation Commission			Conservation Commission				270-00
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP Recording Clerk	840	770	700	840	840	840	840	
DUES AND MEMBERSHIPS	155	150	130	150	150	150	150	
TRAINING AND DEVELOPMENT	95	40	120	100	100	100	100	
PROGRAM MATERIALS	2,019	500	500	500	500	500	500	
PROPERTY MAINTENANCE	499	2,499	2,499	2,700	2,700	3,200	3,200	
PAYROLL EXPENDITURES	840	770	700	840	840	840	840	
OPERATING EXPENDITURES	2,768	3,189	3,249	3,450	3,450	3,950	3,950	
TOTAL CONSERVATION COMMISSION	3,608	3,959	3,949	4,290	4,290	4,790	4,790	11.66%



Conservation Commission

Budget:

Increase of \$500 in Property Maintenance due to open space acquisition.

Highlights:

- Acquired Blackington Parcel (11 acres) & received State reimbursement for Knofla South
- Management Plans, signs
- Grand Opening for Crystal Peat
- GPSing trails
- Manage and maintain properties

[illegible]



Agriculture Commission

Budget:

First-time budget for Commission with \$300 for property maintenance and additional promotional items

Highlights:

- Promotional products with funding from the CT Department of Agriculture: tote bags, magnets, decals, Farmers Market signs
- Homesteading guest speaker programs
- Brochure of local agricultural businesses and services
- Monitoring compliance of town-owned land leased for farming

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Building Inspection			Building Inspection				200-00
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	76,989	88,808	97,786	104,053	105,899	105,123	105,123	
Building Official								
Administrative Secretary								
TEMPORARY HELP	5,000	4,983	8,901	1,000	1,000	0	0	
PROFESSIONAL SERVICES	0	0	500	0	0	1,000	1,000	
COMMUNICATIONS	1,309	1,209	901	720	720	720	720	
SERVICE CONTRACTS	6,730	7,370	8,104	8,492	8,492	8,898	8,898	
PRINTING	65	95	640	600	600	600	600	
DUES AND MEMBERSHIPS	170	170	250	275	275	275	275	
TRAINING AND DEVELOPMENT	500	348	88	150	150	150	150	
OFFICE SUPPLIES	143	350	737	250	250	250	250	
MINOR TOOLS	399	87	99	800	800	500	500	
BOOKS AND SUBSCRIPTIONS	884	941	1,177	1,000	1,000	880	880	
OTHER EQUIPMENT	0	0	2,047	0	0	0	0	
PAYROLL EXPENDITURES	81,989	93,791	106,686	105,053	106,899	105,123	105,123	
OPERATING EXPENDITURES	10,200	10,569	14,544	12,287	12,287	13,273	13,273	
TOTAL BUILDING INSPECTION	92,189	104,360	121,230	117,340	119,186	118,396	118,396	0.90%



Building & Inspection Services

Budget:

Increase \$1,056

The budget for operating expenditures has increased by \$986 due to reclassification of Temporary Help to Professional Services and remaining increase is associated with payroll.



Building & Inspection Services

Highlights:

- Continuance of the “express permit” system for permit applications that do not require major review – many permits issued same day
- Complex permits are generally processed in 10 days or less if application is complete
- Accepted all Special Event Permits and coordinated with other departments to process, review and approve in an expedient manner
- Reduced turnaround time and saved money by utilizing email for issuing permits and correspondence with customers
- Provided contractors, realtors and homeowners with efficient, respectful and courteous service
- Assisted in the construction management of various projects
- Member of the Blight Committee

[illegible]



Public Health Services

EASTERN HIGHLANDS HEALTH DISTRICT

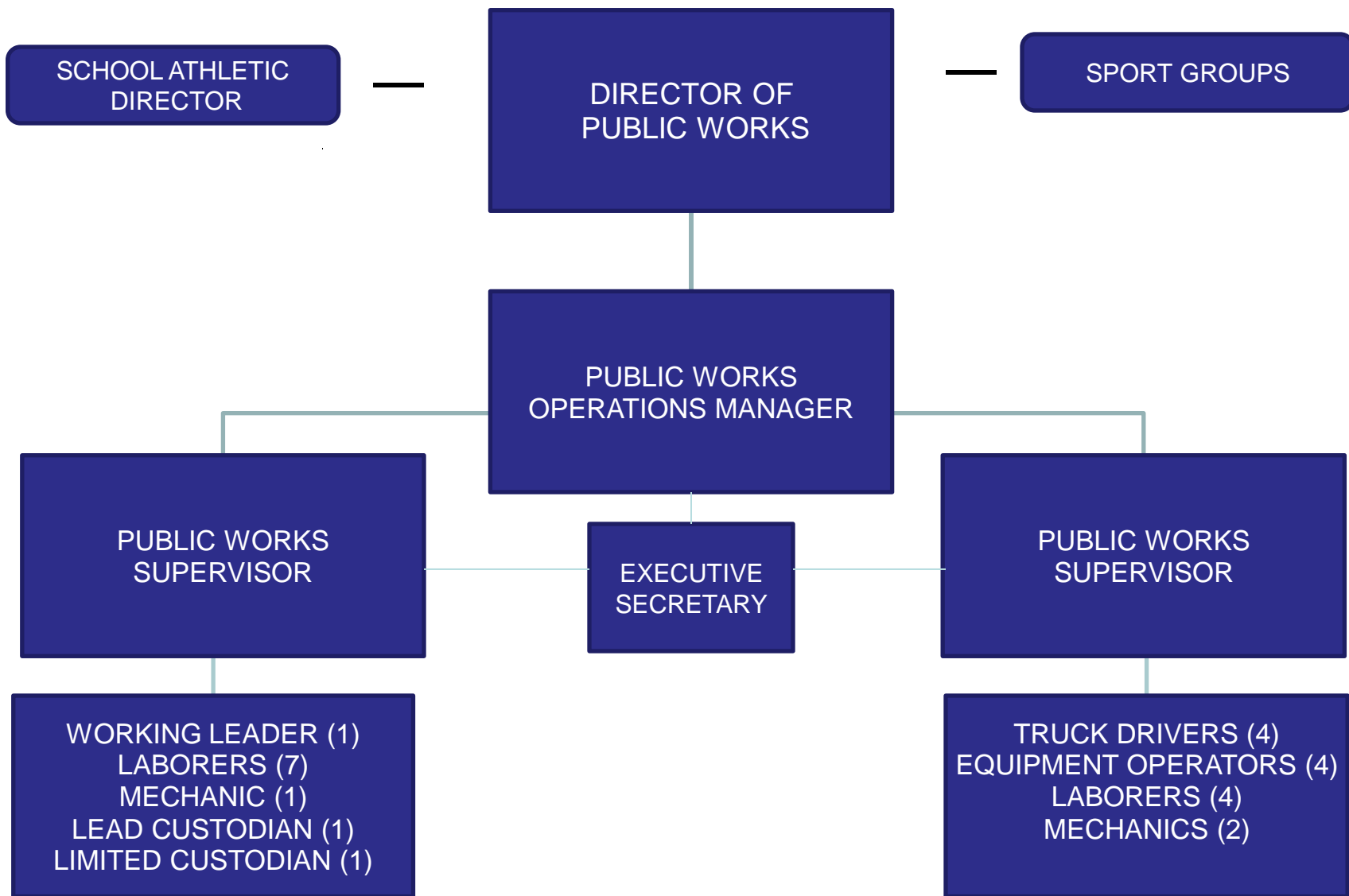
Budget:

Increase of \$3,057.

Highlights:

- Expect to have conducted almost 200 site inspections in Tolland by end of fiscal year.
- Regional campaign to improve community awareness of health district services
- Development and launch of a web-based toolkit providing resources and supporting local Planning and Zoning commissions with policy decisions that affect public health

A collage of 12 photographs showcasing various public works vehicles and community activities. The images include: a red dump truck; a yellow front loader; a red dump truck with a snowplow attachment; a snow-covered Christmas tree in front of a white house; a sign that reads "Please Slow Down My Dad Works Here" with a drawing of a shovel; an American flag; a white utility truck with "TOWN OF TOLLAND Public Works Department" on its side; a red dump truck; a red dump truck with a snowplow attachment; a red dump truck; and a red dump truck with a snowplow attachment.



PUBLIC WORKS CREW

PARKS DIVISION



Zach Bednarz, EB Bretas, Nathan Collins,
Ferdene Deadwyler, Chris Gilluly, Jeff Horn,
Scott Howe, Chris Kelly, Joy Shroyer,
Andrew Simao, Tom Tyler

HIGHWAY DIVISION



Scott Borowski, Mark Buccheri, Jeff Connors,
Clay Duclos, Mike Fennelly, Mike Grant,
Gillis Gregoire, Joe Ladone, Gary Langdo,
Dan Parizek, Lee Parker, Ray Pollansky,
Bruce Richter, Don West

ADMINISTRATION

Scott Lappen
Paul Russell
John Bock
Dennis Carr
Shannon Gallo

INFRASTRUCTURE

- ❖ 125.21 MILES OF ROAD
@ 1 MILLION \$\$ PER MILE
- ❖ 8.41 MILES OF UNPAVED ROADS
- ❖ ROLLING STOCK
- ❖ 22 BUILDINGS
- ❖ 244 ACRES GROUNDS / PARKS / FIELDS

PUBLIC AWARENESS THROUGH SOCIAL MEDIA

The screenshot shows a web browser window displaying the Facebook page for 'Tolland Works', a Government Organization. The browser's address bar shows the URL 'https://www.facebook.com/tollandpublicworks'. The page header includes navigation tabs: Page, Notifications (with a red badge), Insights, and Publishing Tools. On the right, there are links for Settings and Help. The main header area features a cover photo of a road construction site with a sign that says 'please Slow Down'. Below the cover photo, the page name 'Tolland Works' and its category 'Government Organization' are displayed. There are buttons for 'Create Call to Action', 'Share', and a menu icon. Below the header, the page is divided into sections. On the left, there is a 'Timeline' tab selected, showing 3,768 likes and a '+2 this week' increase. Below this, there is a 'View Pages Feed' section. On the right, there is a 'Promote' dropdown menu showing 'THIS WEEK' statistics: 190 Post Reach, 18 Post Engagement, and 0 Website Clicks. Below the 'Promote' menu, there is a 'Recent' section with a list of years: 2015, 2014, 2013, and 2012. The main content area shows a post from 'Tolland Works' made 3 minutes ago. The post text reads: 'Tolland DPW is preparing for the possibility of more snow for this afternoon and into the evening rush hour. At this point there is a chance that some schools may have an early dismissal depending on the timing of this disturbance, we'll do our best to keep you informed, be safe.' There is a 'Boost Unavailable' button at the bottom of the post. The Windows taskbar is visible at the bottom of the screen, showing the time as 8:41 AM on 2/23/2016.

Page Notifications Insights Publishing Tools Settings Help

Tolland Works
Government Organization

Create Call to Action Share

Timeline About Photos Likes More

3,768 likes +2 this week

190 post reach this week

View Pages Feed
See posts from other Pages

ABOUT

Add street address
City, State, Zip

Add phone number

Add Hours

Promote

THIS WEEK

190 Post Reach

18 Post Engagement

0 Website Clicks

Recent

2015

2014

2013

2012

Status Photo / Video Offer, Event +

Write something...

Tolland Works
3 mins ·

Tolland DPW is preparing for the possibility of more snow for this afternoon and into the evening rush hour. At this point there is a chance that some schools may have an early dismissal depending on the timing of this disturbance, we'll do our best to keep you informed, be safe.

Boost Unavailable

8:41 AM
2/23/2016

BUILDINGS & GROUNDS MAINTAINED

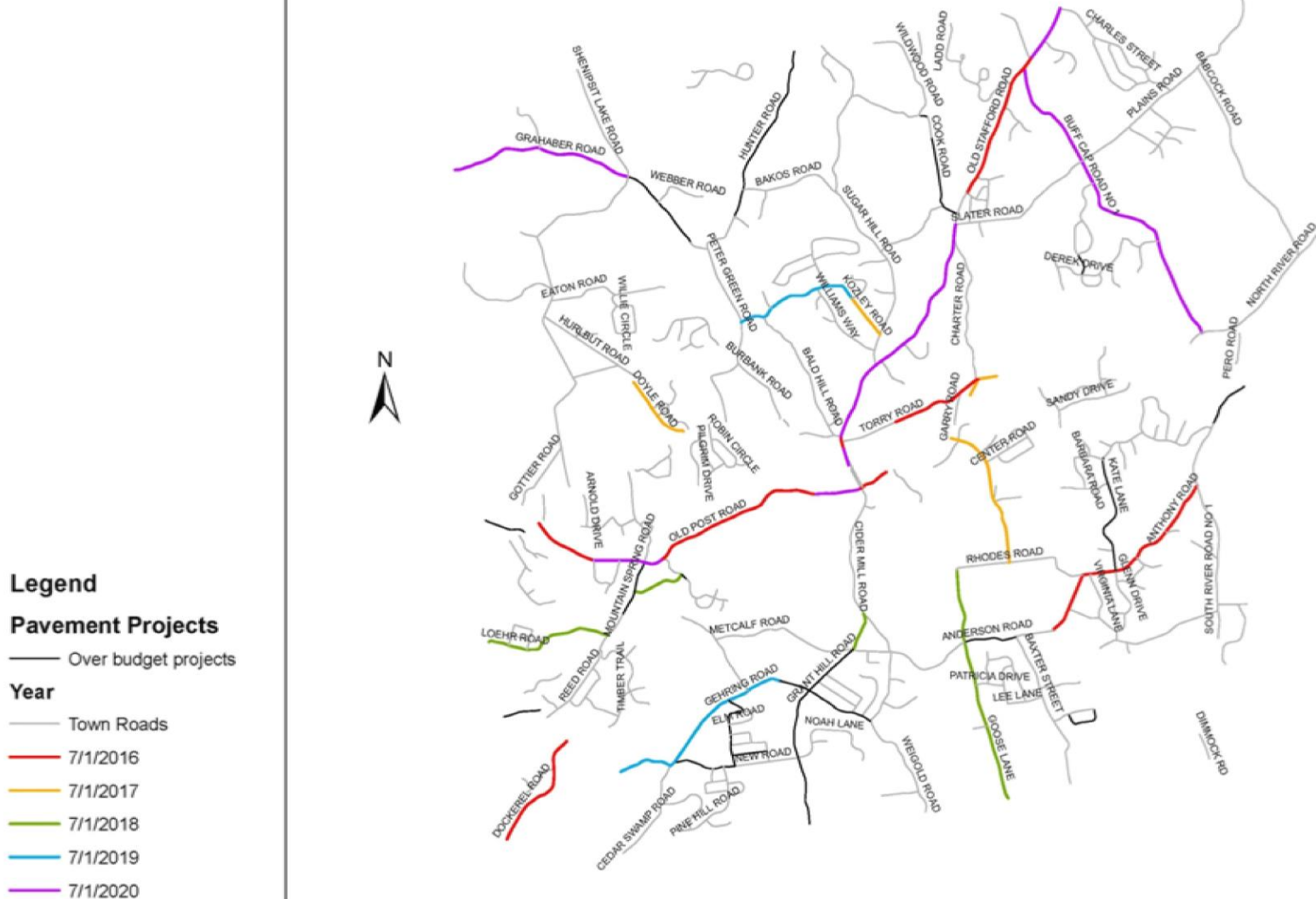


RECONSTRUCTION & PAVING OF RECREATION PARKING LOT



PAVEMENT MANAGEMENT PROGRAM

Draft FY16-17 through FY20-21 Road Program



ROADS SCHEDULED FOR REPAIR

2016-2017

ANTHONY ROAD (MERROW RD - SOUTH RIVER RD NO 1)		Mill & Overlay (Local)
DOCKEREL ROAD (MILE HILL RD - TOWN LINE)		Mill & Overlay (Local)
OLD POST ROAD (TOLLAND STAGE RD - TOLLAND GREEN)		Crack Seal and Path
OLD POST ROAD (1306' W OF TOLLAND GREEN - OLD KENT RD N)		Crack Seal and Path
OLD POST ROAD (WONDERVIEW DR - HARTFORD TURNPIKE)		Crack Seal and Path
OLD STAFFORD ROAD (150'N OF TOLLAND GREEN - DUNN HILL RD)		Crack Seal and Path
OLD STAFFORD ROAD (CURTIS RD - BUFF CAP RD NO 2)		Crack Seal and Path
TORRY ROAD (2500'E OF OLD STAFFORD RD - SKUMGAMAUG RD)		Reclaim or Cold in Place (Local)
DOYLE ROAD (TOLLAND STAGE RD - CRYSTAL LAKE RD)		Reclaim or Cold in Place (Local)
SKUNGAMAUG ROAD (TOLLAND STAGE RD W - TOLLAND STAGE RD E)		Reclaim or Cold in Place (Local)
GARNET RIDGE DRIVE (MOUNTAIN SPRING ROAD - OLD KENT RD N)		Reclaim or Cold in Place (Local)
8.4 MILES		TOTAL: \$1,239,925

TREE TRIMMING PROGRAM

(Phase 3 of 3)

Anderson Road

Cider Mill Road

Dockerel Road

Grant Hill

Kendall Mountain Road

Loehr Road

Mountain Spring Road

Peter Green Road

Plains Road (partial)

Slater Road

Webber Road

Weigold Road

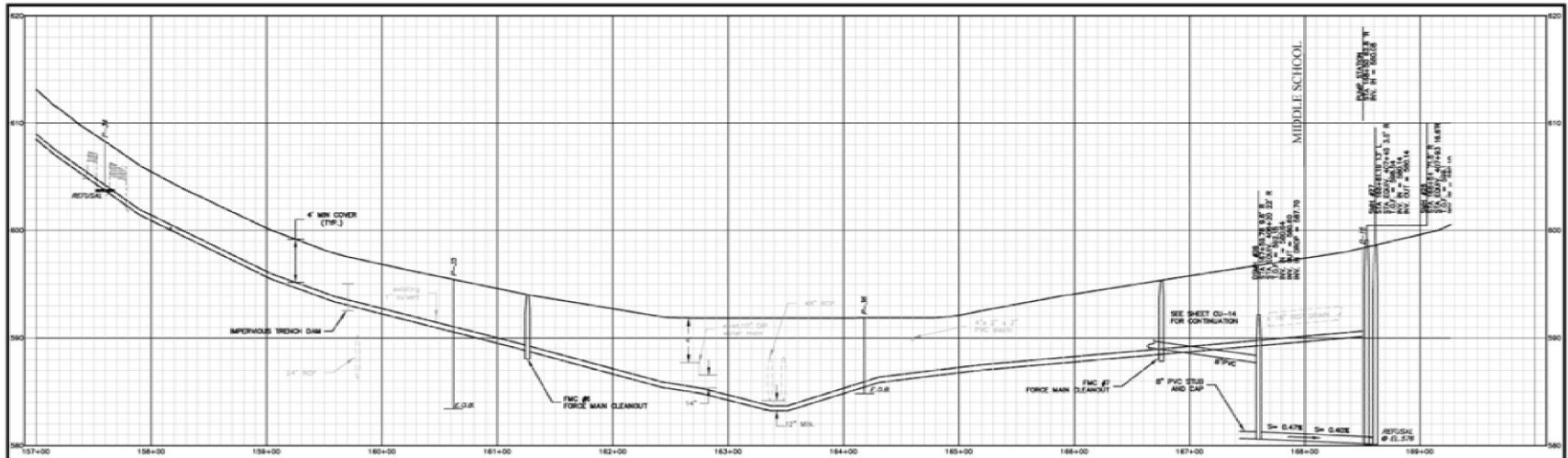
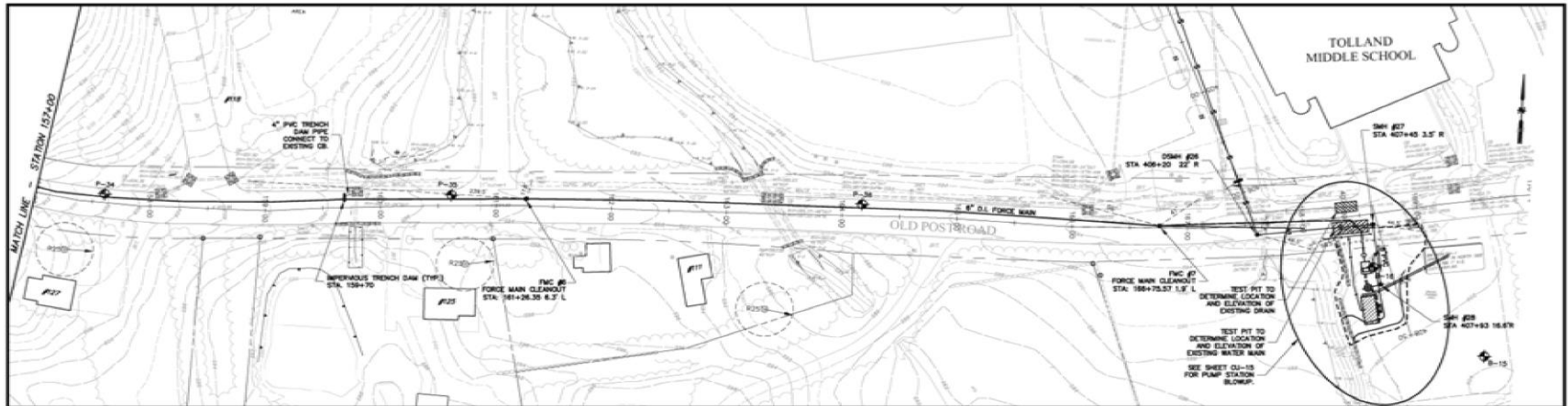
CURRENT PROJECTS

WASH BAY & STORAGE GARAGE



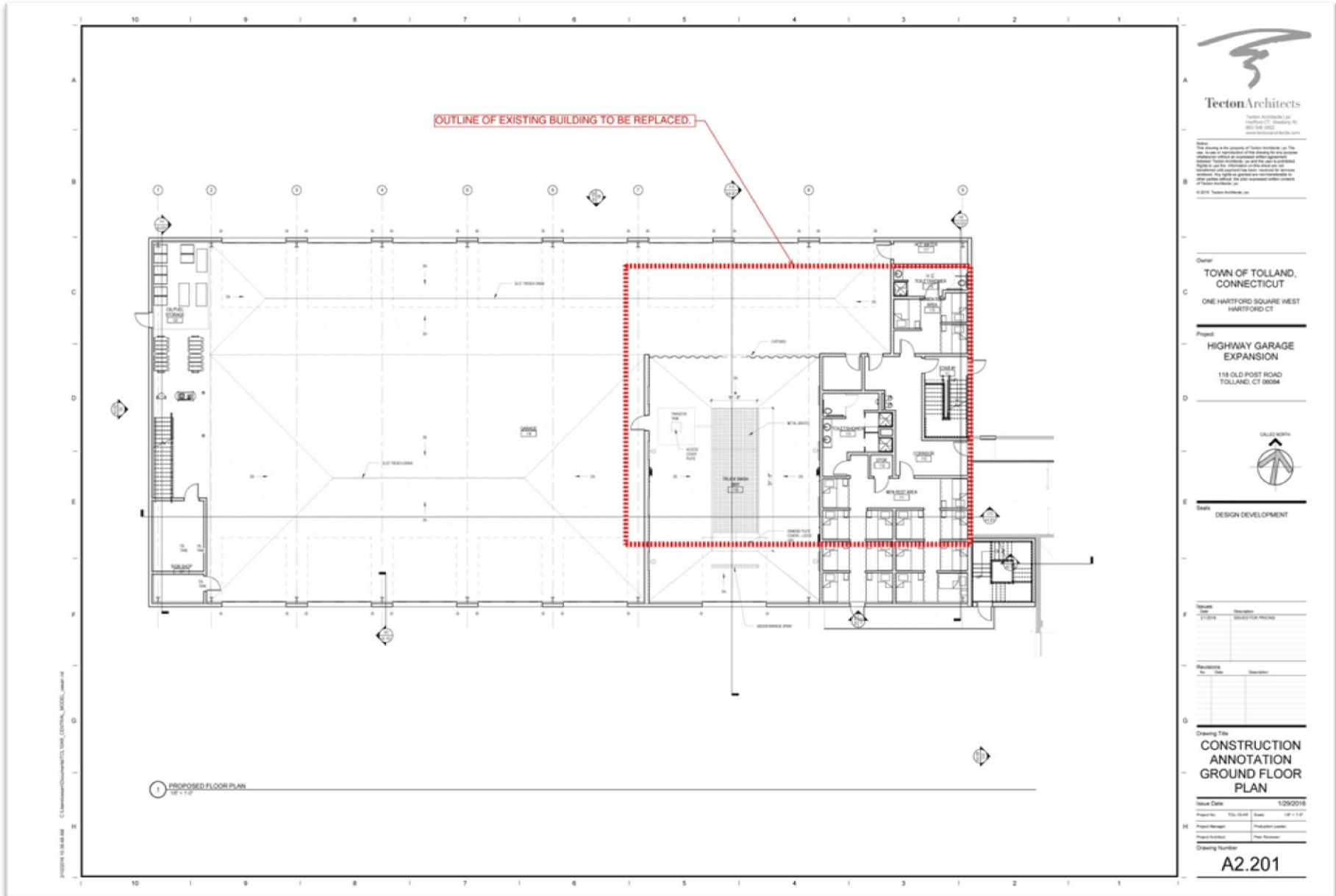
Due to our all salt snow/ice control procedures, trucks must get washed after every storm. Trucks are washed inside in the older section of the Highway Garage. Wash water is collected in tanks and then pumped out, which is very costly. This has not meet DEEP standards.

HIGHWAY GARAGE EXPANSION SEWER CONNECTION

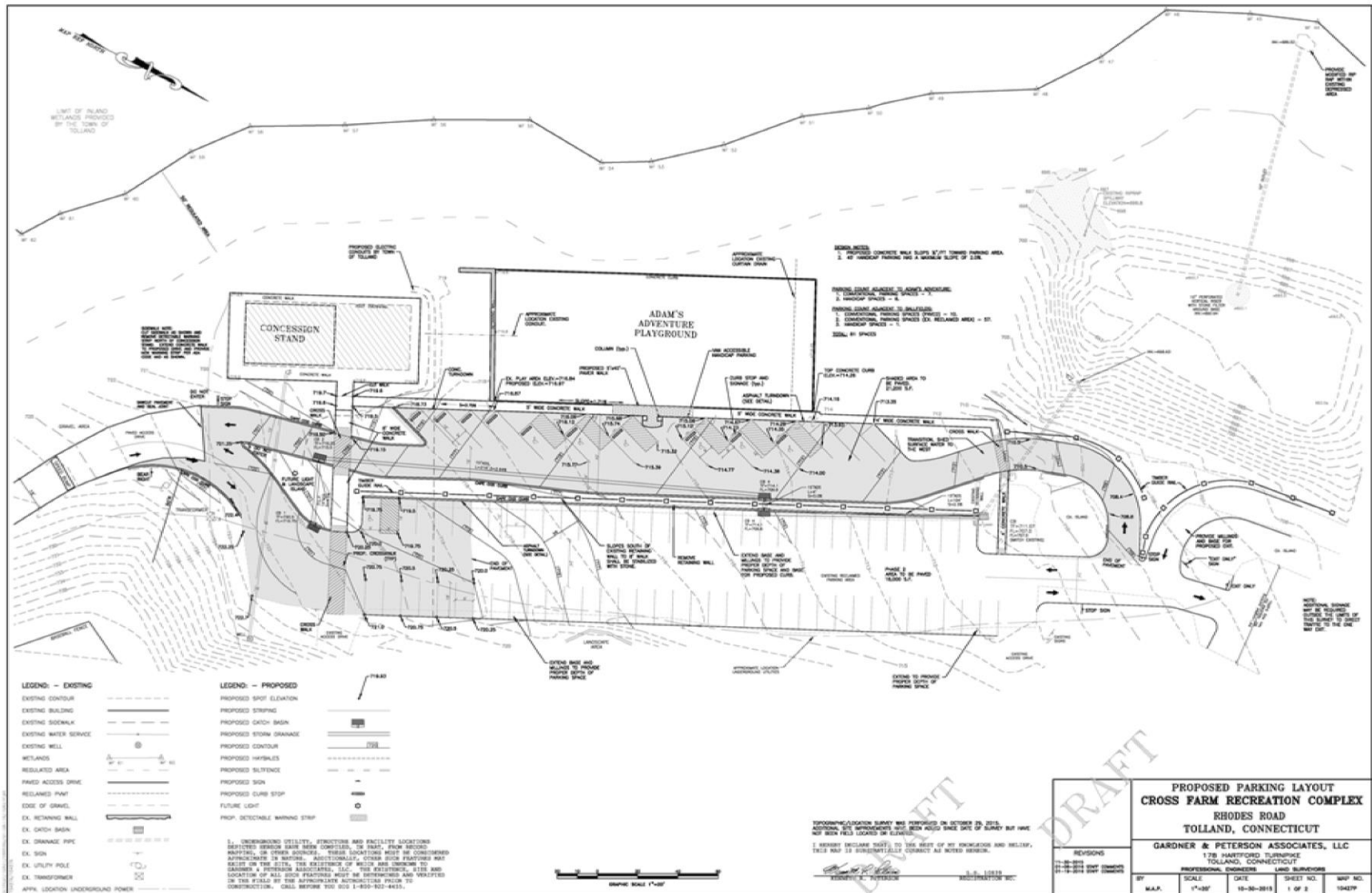


PROJECT MANAGER DATE		SEAL DATE		THESE RECORD DRAWINGS HAVE BEEN PREPARED IN PART ON THE BASIS OF INFORMATION COMPILED AND FURNISHED BY OTHERS. THE ENGINEER SHALL NOT BE RESPONSIBLE FOR ANY ERRORS OR OMISSIONS WHICH HAVE BEEN INCORPORATED INTO THIS DOCUMENT AS A RESULT.		SCALE HORIZONTAL: 1" = 40' VERTICAL: 1" = 4' DATE: NOV 20 2010 DRAWN BY: [Name] CHECKED BY: [Name]		TOWN OF TOLLAND OLD POST ROAD SEWER EXTENSION DETAILED DESIGN OLD POST ROAD		PROJECT NO. 00001 SEP AND DATE: JUNE 2009 CU - 13	
REVISIONS NO. DATE DESCRIPTION		SEAL DATE		TOLLAND CONNECTICUT		RECORD DRAWING		TOLLAND CONNECTICUT		RECORD DRAWING	

HIGHWAY GARAGE EXPANSION PLAN



CROSS FARMS ADAM'S ADVENTURE



JOHNSON ROAD DRAINAGE



PLAINS ROAD CULVERT



2015-2016 NEW PURCHASES

2015 International 7400



2015 F-550 Flat Bed Truck



Smithco Scarifier



2015 F-550 Dump Truck



2015 Caterpillar Backhoe Loader

PARKS & FACILITIES 2016/2017 GOALS

- In yet another difficult budget year, we will continue to improve our efficiencies and attempt to reduce costs with as little impact on services as possible
- Continue to develop a strong, informative relationship with the public through social media
- Continue to promote the growth of the Adopt-A-Spot Program
- Prioritize construction projects for the first and second years of the Capital Improvement Plan based upon level of service required for the town and accurate cost estimates
- Assist in the Tolland Library expansion project
- Assist with new 50/70 baseball field or renovation of existing field at Cross Farms

HIGHWAY 2016/2017 GOALS

- In yet another difficult budget year, we will continue to improve our efficiencies and attempt to reduce costs with as little impact on services as possible
- Continue to develop a strong, informative relationship with the public through social media
- Continue compliance with applicable environmental regulations
- Continue assisting CMG Environmental to ensure all proper storm water sampling and reports and permits for MS-4 are performed and up-to-date
- Continue to work with EHHD to monitor sodium chloride influences to water quality as a part of sand-free, winter storm management plan
- Continue working with VHB to update the pavement management program to improve Town's infrastructure
- Continue to improve the Town's drainage infrastructure; working with VHB to include drainage projects to the Pavement Management Program
- Resurface Town owned roads that funds allow, including additional projects in Phase IV of the \$5 million road improvement referendum
- Assist outside contractors in various construction projects
- Continue with in-house tree trimming program
- Continue working on Cross Farms parking, drainage, fields etc.

BUDGET DETAILS

2016-2017

Function	ACTIVITY			PROGRAM				CODE
Public Works (Parks and Facilities)								610
Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted	2015-2016 Amended	2016-2017 Department Proposed	2016-2017 Manager Proposed	% Increase Over Adopted
PARKS AND FACILITIES	820,252	734,890	769,536	888,806	895,498	834,371	850,306	
BOARD OF EDUCATION	51,715	73,399	56,521	54,394	54,394	57,464	55,264	
HICKS MEMORIAL MUNICIPAL CENTER	94,336	100,228	107,671	131,299	131,299	134,940	136,914	
JAIL MUSEUM	12,041	11,590	12,223	13,052	13,052	10,749	13,557	
SENIOR CENTER	35,101	39,766	38,067	38,834	38,834	39,058	41,342	
RESIDENT TROOPERS	8,093	8,684	9,202	9,862	9,862	9,534	10,117	
FIRE STATIONS	78,718	58,567	64,366	72,923	72,923	67,817	75,179	
OLD TOWN HALL	5,738	6,628	7,126	8,733	8,733	8,750	9,262	
CONTINGENCY	11,366	32,144	20,000	20,000	20,000	20,000	15,000	
HIGHWAY GARAGE	39,311	37,517	45,731	44,818	44,818	44,353	48,063	
PARKS AND FACILITIES GARAGE	14,672	14,666	16,752	19,975	19,975	18,087	19,831	
TRAINING CENTER	16,112	16,895	18,573	21,080	21,080	20,762	22,242	
RECREATIONAL FACILITIES	38,474	36,719	55,814	49,356	49,356	49,548	51,042	
RECREATION CENTER	38,549	0	0	0	0	0	1,500	
OPERATING EXPENDITURES	1,264,478	1,171,693	1,221,582	1,373,132	1,379,824	1,315,433	1,349,619	
TOTAL PARKS AND FACILITIES	1,264,478	1,171,693	1,221,582	1,373,132	1,379,824	1,315,433	1,349,619	-1.71%

Budget

Major Adjustments

Parks & Facilities:	\$ Change:
(program budget)	- \$23,513

The program budget decreased by \$23,513 due to the realignment of funding for shared positions with the Highway Division. With the added square footage from the library expansion project, along with the additional responsibilities of maintaining the Rec Center we have budgeted for an additional part time Custodian to fill a vacant position dating back to 2014. We have also budgeted for a vacant Laborer's position, created by promotions from within the Division, which will help us continue to maintain our Public Facilities and Grounds to the standards that our residents are accustomed to . There were also slight increases in numerous utility accounts due to higher operating costs.

[illegible]

Budget

Major Adjustments

Streets & Roads:	\$Change
(program budget)	+ \$67,903

The program budget overall increased \$67,903 mainly due to the realignment of funding for shared positions with the Parks Division. History has shown that we typically have run short in our salt account due to the rising costs for the materials and for the level of service that we are providing to the motoring public therefore we've increased that line item by \$25,000.00.

Budget

Major Adjustments

Street Lights & Traffic Control:	\$ Change
(program budget)	+ \$ 767

There is a slight change of \$767 in this program budget due to an increase in our utility costs.

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@ TOLLAND WORKS



REFUSE AND RECYCLING BUDGET

Presentation March 10, 2016

SOLID WASTE

Solid Waste Service – Town Manager's Office

The Town provides curbside residential pickup and disposal of household trash, recyclable items, and bulky wastes. Additionally, Tolland participates in a regional Hazardous Waste program which provides residents with the opportunity to dispose of household hazardous materials during the spring, summer and fall months.

[illegible]

Budget

Refuse and Recycling Services:	<u>\$ Change</u>
	(\$8,775)

Bulky Waste Disposal – Budget increased by \$330 due to anticipated bulky waste tonnage and rate increase per contract.

Refuse/Recycling Collection – Contracted collection fee net decrease of \$23,012 due mainly to a 5% reduction which will occur for the next 3 years (net of CPI increase), in exchange for extending the Solid Waste Collection Contract and the Disposal Contract, both to 2019.

Refuse Disposal – increased by \$13,907 due to anticipated refuse tonnage and rate increase per contract.

Revenue – Recycling revenue is budgeted at \$43,000 for FY17.

***Overall budget is \$247,126 lower than it was five years ago (FY12).**

REFUSE AND RECYCLING ACCOMPLISHMENTS

- **Town of Tolland has seen an estimated reduction of about 42% in the amount of bulky waste tonnage by going to twice a year pick-up.**
- **The Town will be organizing the next electronics recycling day at the Tolland High School on April 16, 2016 from 9:00 AM to noon.**
- **Tolland brought in about \$194,000 in recycling revenue since July 1, 2010 including \$43,827 in FY15.**

Refuse Tons History

<u>Year</u>	
FY 2009	5,009.47
FY 2010	4,594.84
FY 2011	4,556.99
FY 2012	4,806.41
FY 2013	4,347.82
FY 2014	4,255.85
FY 2015	4,324.87

% Change -13.6%
Tonnage Decrease since 2009

Recycling Tons History

<u>Year</u>	
FY 2009 (Note 1)	1,530.44
FY 2010 (Note 2)	1,823.71
FY 2011 (Note 2)	1,839.82
FY 2012 (Note 2)	1,736.95
FY 2013 (Note 2)	1,771.54
FY 2014 (Note 2)	1,729.95
FY 2015 (Note 2)	1,753.06

% Change 14.5%
Tonnage Increase since 2009

Recycling Revenue since 2011 - \$194,034

**Note 1: Includes newspaper, corrugated,
bottles and cans**

**Note 2: Single stream, includes every
item on recycling list**

GOALS

- **Continue to increase awareness of savings related to recycling.**
- **Revise current Regulations as needed to increase recycling.**

