

TOWN OF TOLLAND



BUDGET OVERVIEW

March 17, 2022

TOWN OF TOLLAND



Finance

March 17, 2022



Divisions

- Financial & Records/Accounting Services
- Miscellaneous Support Services/Information Technology
- Revenue Services
- Property Assessment & Board of Assessment Appeals
- Town Clerk



Budget

Finance & Records:

ACCOUNTING SERVICES

Total Budget \$370,718 Increase \$4,321 (1.18% vs. prior year)

The overall budget increased by \$4,321. The Payroll account increased by \$3,559 for 21/22 raises. The program budget increased overall by \$762. This is mainly due to increases of \$1,847 in annual financial software maintenance agreements. The increase was offset by reductions in printing (\$100), office supplies (\$75) and books & subscriptions (\$910) with the cancellation of a subscription deemed unnecessary.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Accounting									
Expense Objects									
Regular Payroll	\$298,096	\$306,378	\$311,563	\$280,835	\$313,280	\$316,839	\$316,839	\$3,559	1.1%
Overtime	\$0	\$494	\$333	\$2,546	\$2,546	\$2,546	\$2,546	\$0	0%
Temporary Help	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Professional Services	\$23,046	\$34,397	\$36,072	\$70,276	\$37,831	\$39,678	\$39,678	\$1,847	4.9%
Communications	\$1,329	\$1,438	\$913	\$1,140	\$1,140	\$1,140	\$1,140	\$0	0%
Printing	\$0	\$1,884	\$988	\$1,950	\$1,950	\$1,850	\$1,850	-\$100	-5.1%
Dues & Memberships	\$130	\$470	\$670	\$490	\$490	\$490	\$490	\$0	0%
Other Services & Fees	\$600	\$845	\$1,065	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Training & Development	\$4,487	\$3,606	\$2,415	\$5,175	\$5,175	\$5,175	\$5,175	\$0	0%
Travel Reimbursement	\$586	\$758	\$138	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$590	\$451	\$1,143	\$950	\$950	\$875	\$875	-\$75	-7.9%
Books & Subscription	\$1,278	\$1,050	\$921	\$935	\$935	\$25	\$25	-\$910	-97.3%
Office Machines	\$2,100	\$0	\$0	\$0	\$0			\$0	N/A
Total Expense Objects:	\$332,240	\$351,772	\$356,222	\$366,397	\$366,397	\$370,718	\$370,718	\$4,321	1.2%



Budget

Finance & Records:

\$CHANGE
\$0

INDEPENDENT AUDIT

The Town's share of the Independent Audit budget remained the same at \$27,450.

The 5 year audit contract expired with the completion of the FY 18-19 audit. A Request for Quotation was sent out and the lowest quote was for an annual cost of \$54,900. This amount will be held constant for the next five years. The Town and Board of Education pay 50% each of the total audit cost.



MISCELLANEOUS SUPPORT SERVICES

March 17, 2022



Budget

Miscellaneous Support Services:

Total Budget \$56,275 Reduction -\$2,100 (-3.60% vs. prior year)

The operating budget decreased by \$2,100. There are decreases in Service Contracts (\$300) due to a reduction in a maintenance agreement for a copier and Office Supplies (\$300) as current inventory will allow for reduced expenditures in FY-22/23. Fuel and Oil was reduced by \$1,500 as mileage and vehicle use will again be limited as a result of fewer on-site and in-person meetings due to COVID, even though the per gallon price of fuel has increased.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Miscellaneous Support Services									
Expense Objects									
Communications	\$18,506	\$18,500	\$18,148	\$18,500	\$18,500	\$18,500	\$18,500	\$0	0%
Service Contracts	\$16,318	\$15,403	\$14,967	\$21,000	\$21,000	\$20,700	\$20,700	-\$300	-1.4%
Other Services & Fees	\$100	\$0	\$105	\$425	\$425	\$425	\$425	\$0	0%
Office Supplies	\$2,035	\$4,009	\$2,557	\$5,000	\$5,000	\$4,700	\$4,700	-\$300	-6%
Machinery & Equipment Parts	\$4,523	\$6,248	\$3,416	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
Fuel & Oil	\$2,410	\$3,784	\$3,465	\$9,450	\$9,450	\$7,950	\$7,950	-\$1,500	-15.9%
Total Expense Objects:	\$43,891	\$47,943	\$42,658	\$58,375	\$58,375	\$56,275	\$56,275	-\$2,100	-3.6%



IT/TELECOMMUNICATIONS

March 17, 2022



The budget increased by \$8,450. The Professional Services account increased by \$2,000 due to the anticipated increased costs for implementation of two-factor authentication for all system users as mandated by the Town's cyber insurance contract. Communications increased by \$2,400 mainly due to an increase in the internet provider fees and the Frontier telephone connection fee increase. Computer Software increased by \$4,050 as a result of increases of \$4,900 in software licensing fees related to implementation of two-factor authentication and existing Dell servers, which were offset by a \$850 reduction due to the elimination of Crisis Tracker Emergency Management software.

Name IT/Telecommunications	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$68,900	\$77,986	\$77,934	\$79,200	\$79,200	\$81,200	\$81,200	\$2,000	2.5%
Communications	\$33,471	\$39,754	\$44,665	\$46,030	\$47,380	\$49,780	\$49,780	\$2,400	5.1%
Computer Software	\$24,420	\$20,360	\$43,495	\$35,656	\$35,656	\$43,056	\$39,706	\$4,050	11.4%
Other Equipment	\$50,172	\$34,087	\$34,556	\$25,350	\$24,000	\$24,000	\$24,000	\$0	0%
Total Expense Objects:	\$176,963	\$172,188	\$200,649	\$186,236	\$186,236	\$198,036	\$194,686	\$8,450	



REVENUE SERVICES

March 17, 2022

Budget

Revenue Services:

Total Budget \$171,484 Increase \$2,319 (1.37% vs. prior year)

The overall budget increased by \$2,319. The Regular Payroll accounts increased by \$1,504 for 21/22 raises. The expense accounts increased overall by \$815. Professional Services, Service Contract and Printing increased by \$565 due to software service increases. Communications increased by \$100 due to the postage increase. Training and Development increased by \$150 due to the increase in the cost of the CTx yearly conference.

Revenue:

Continuation of the \$5 DMV reporting fee for delinquent motor vehicle accounts resulting in an estimated \$16,000 additional revenue.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$128,659	\$136,024	\$136,535	\$140,271	\$140,271	\$141,775	\$141,775	\$1,504	1.1%
Overtime	\$0	\$543	\$521	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Professional Services	\$10,250	\$10,125	\$10,125	\$10,907	\$10,907	\$11,400	\$11,400	\$493	4.5%
Communications	\$6,278	\$7,580	\$7,580	\$6,500	\$6,500	\$6,600	\$6,600	\$100	1.5%
Service Contracts	\$225	\$225	\$225	\$225	\$225	\$237	\$237	\$12	5.3%
Printing	\$6,000	\$6,400	\$6,400	\$6,500	\$6,500	\$6,560	\$6,560	\$60	0.9%
Advertising	\$1,180	\$1,177	\$1,109	\$1,180	\$1,180	\$1,180	\$1,180	\$0	0%
Dues & Memberships	\$20	\$95	\$115	\$205	\$205	\$205	\$205	\$0	0%
Training & Development	\$410	\$42	\$45	\$1,302	\$1,302	\$1,452	\$1,452	\$150	11.5%
Travel Reimbursement	\$924	\$100	\$0	\$200	\$200	\$200	\$200	\$0	0%
Office Supplies	\$955	\$902	\$874	\$875	\$875	\$875	\$875	\$0	0%
Total Expense Objects:	\$154,901	\$163,213	\$163,530	\$169,165	\$169,165	\$171,484	\$171,484	\$2,319	1.4%



ASSESSMENT SERVICES

March 17, 2022

Budget

Assessment Services:

Total Budget \$259,025 Increase \$15,020 (6.16% vs. prior year)

The overall budget increased by \$15,020. The payroll line item increased by \$12,137 due to 21/22 negotiated salary increases. The program budget increased by \$2,883 mainly due to increased costs for the assessment program fees of \$2,047 and \$681 for assessment guidebook increases.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Assessment									
Expense Objects									
Regular Payroll	\$192,747	\$198,137	\$196,527	\$202,878	\$202,878	\$215,015	\$215,015	\$12,137	6%
Professional Services	\$18,711	\$21,035	\$21,345	\$22,152	\$22,152	\$24,199	\$24,199	\$2,047	9.2%
Communications	\$239	\$243	\$238	\$300	\$300	\$300	\$300	\$0	0%
Service Contracts	\$69	\$0	\$0	\$224	\$95	\$95	\$95	\$0	0%
Printing	\$201	\$184	\$184	\$219	\$200	\$220	\$220	\$20	10%
Advertising	\$175	\$175	\$184	\$260	\$260	\$260	\$260	\$0	0%
Dues & Memberships	\$480	\$485	\$510	\$540	\$540	\$575	\$575	\$35	6.5%
Training & Development	\$1,186	\$377	\$1,300	\$2,892	\$3,040	\$3,040	\$3,040	\$0	0%
Office Supplies	\$610	\$287	\$559	\$250	\$250	\$350	\$350	\$100	40%
Books & Subscription	\$4,295	\$3,959	\$4,101	\$4,290	\$4,290	\$4,971	\$4,971	\$681	15.9%
Transfer Out To Cnre	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%
Total Expense Objects:	\$218,713	\$224,883	\$234,948	\$244,005	\$244,005	\$259,025	\$259,025	\$15,020	6.2%



BOARD OF ASSESSMENT APPEALS

March 17, 2022

Budget

Total Budget \$600

\$0 (0.00% vs. prior year)

- The budget did not change this year.**

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Board of Assessment Appeals									
Expense Objects									
Advertising	\$94	\$329	\$102	\$300	\$300	\$300	\$300	\$0	0%
Training & Development	\$0	\$150	\$150	\$250	\$250	\$250	\$250	\$0	0%
Office Supplies	\$15	\$0	\$0	\$50	\$50	\$50	\$50	\$0	0%
Total Expense Objects:	\$110	\$479	\$252	\$600	\$600	\$600	\$600	\$0	0%



TOWN CLERK

March 17, 2022



BUDGET

Town Clerk

Total Budget **\$142,274**

Decrease -\$13,476 (-8.65% vs. prior year)

Overall operating expenses decreased by \$13,746. Payroll decreased by \$13,926 mainly due to the impact of a long-term employee who left for a position in another Town and the replacement hired at an entry level.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Town Clerk									
Expense Objects									
Regular Payroll	\$114,619	\$117,049	\$107,037	\$105,394	\$119,498	\$105,572	\$105,572	-\$13,926	-11.7%
Overtime	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$0	0%
Temporary Help	\$0	\$0	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	\$0	0%
Professional Services	\$4,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0%
Service Contracts	\$2,310	\$1,200	\$2,090	\$2,090	\$2,090	\$2,090	\$2,090	\$0	0%
Printing	\$18,714	\$17,544	\$18,506	\$17,250	\$17,250	\$17,700	\$17,700	\$450	2.6%
Code Updates	\$1,000	\$2,753	\$2,498	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0%
Dues & Memberships	\$190	\$190	\$190	\$190	\$190	\$190	\$190	\$0	0%
Other Services & Fees	\$171	\$247	\$516	\$400	\$400	\$400	\$400	\$0	0%
Training & Development	\$1,721	\$2,000	\$39	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Office Supplies	\$1,749	\$607	\$916	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Program Materials	\$600	\$1,100	\$920	\$600	\$600	\$600	\$600	\$0	0%
Total Expense Objects:	\$145,573	\$148,189	\$140,834	\$141,646	\$155,750	\$142,274	\$142,274	-\$13,476	-8.7%



PUBLIC SAFETY

March 17, 2022

Town of Tolland Public Safety Services



Seven Divisions of Public Safety in the Town of Tolland

Fire

Rescue

Ambulance

Fire Prevention

Emergency Management

Animal Control

State Police Law Enforcement

Director of Public Safety

- **Public Safety Officers (Career Staff)**
- **Fire Chief**
- **Fire Marshal**
- **Fire Department**
- **Ambulance Services**
- **Emergency Management**
- **Animal Control**
- **C.E.R.T. Team**
- **Explorers**

13 Town Employees

- 1 Full-time Director who is also Fire Chief and Emergency Management Director**
- 1 Full-time Fire Marshal**
- 1 Full-time Captain**
- 6 Full-time Public Safety Officers (FF/EMTs)**
- 1 Full-time Administrative Secretary**
- 1 Part-time Administrative Secretary**
- 2 Part-time Animal Control Officers**

91 Volunteers

- 1 Chief**
- 1 Assistant Chief**
- 1 Deputy Chief of Operations**
- 1 Fire Captain**
- 1 EMS Captain**
- 1 Fire Police Unit Captain**
- 6 Fire Lieutenants**
- 2 Medical Lieutenants**
- 1 Fire Police Lieutenant**
- 41 Members including Firefighters, EMTs, Fire Police, Special and Auxiliary**
- 35 (CERT) Community Emergency Response Team Members**

Fire-Rescue-Ambulance Division

STATIONS



Station 140 * Crystal Lake Rd



Station 240 * Rhodes Rd

Weekdays on a rotating, staggered schedule, 7 career staff share occupancy of Stations 140 and 240.

Shifts are 6 A.M. - 2 P.M., 8 A.M. – 4 P.M., & 10 A.M. – 6 P.M.



Training Center * 191 Merrow Rd

In addition to being the main training space, the Training Center houses the administrative offices for the Fire Chief/Director of Public Safety/Emergency Management Director, Public Safety secretaries, Fire Marshal, and Assistant Fire Chief.

Fire-Rescue-Ambulance Division

Station 340 * Gehring Road



Station 440 * Plains Road



Career staff members conduct Station 340 and 440 Apparatus and Station checks at least 2 times to 4 times during their Monday through Friday work week

Fire-Rescue-Ambulance Division

APPARATUS

15 pieces of equipment

2 Ambulances

5 Engine Tanks

1 Ladder Truck

2 Water Tankers

1 Heavy Duty Rescue Truck

1 Light Duty Service –Rescue

2 4X4 Drive Service Vehicles

1 Light Duty Fire Police Unit

4 Fire Houses and 1 Training Facility



Fire-Rescue-Ambulance Division

APPARATUS



Purchased with NON-tax dollars

Items purchased with either donated or Tolland Fire Department Corporation funds

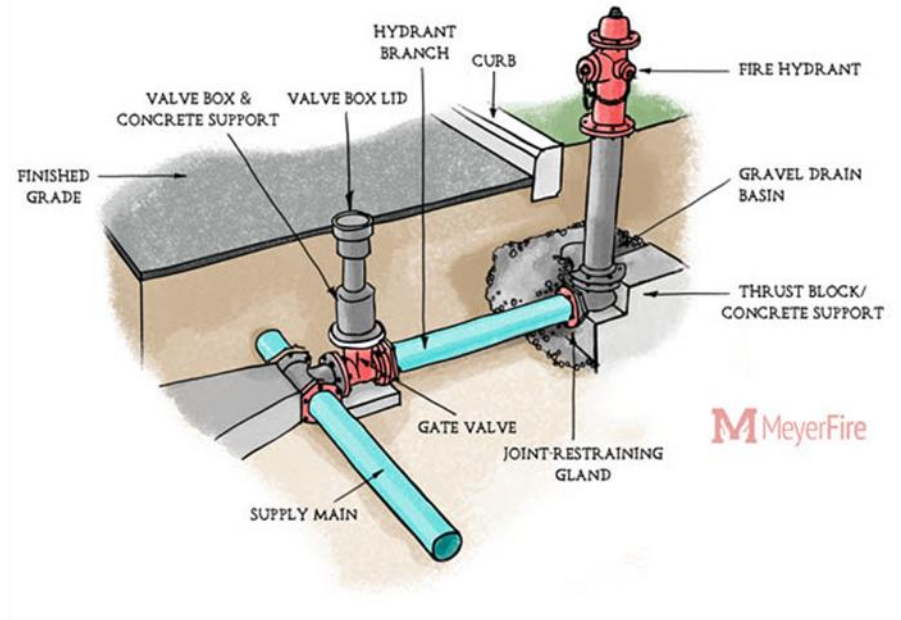


- 1 SUV Chief/Command Vehicle
- 1 SUV vehicle assigned to Asst. Fire Chief
- 1 SUV vehicle assigned to Duty Officer
- 1 Special Hazards - Dive Trailer
- 1 Special Rehab Trailer
- 1 UTV Off Road Brush
- 1 All Terrain Vehicle
- 1 Retired Fire Truck



Water Supply for Fire Hydrants

- This budget covers fire hydrant utility fees and is based on linear feet.



This budget decreased \$4,800

Water Supply for Fire Hydrants

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Departmen t Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Hydrants	\$93,115	\$90,384	\$95,684	\$112,487	\$112,487	\$112,487	\$107,687	-\$4,800	-4.3%
Total Expense Objects:	\$93,115	\$90,384	\$95,684	\$112,487	\$112,487	\$112,487	\$107,687	-\$4,800	

Ambulance Services

Total Budget \$519,012

Overall budget change is an increase of \$68,570

The payroll budget increased \$67,874. This increase included \$24,187 due to 20/21 and 21/22 for all staff and 22/23 raises for firefighters only. It also includes the impact of the new phased in public safety officer that was approved by the Town Council in conjunction with the application of a SAFER grant. The Operations budget increased \$696 for minor increases and reductions in various operating expenditures.

Addition of Public Safety Officer

Public Safety Officer – Fire/Ambulance \$85,043 (\$55,141 for salary and \$29,902 for fringe benefit costs).

- In mid FY 21-22, the Town Council approved the Town to apply for the Staffing for Fire and Emergency Response (SAFER) Grant Program (SAFER) This grant program focuses on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards. The SAFER Program accomplishes this by providing funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate fire protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments. If awarded, this grant will pay for 3 public safety officers to be hired and paid for in full for three years.

Addition of Public Safety Officer

Public Safety Officer – Fire/Ambulance

- A plan was discussed and approved by the Town Council to begin building one position into the budget for each of the next three years. The funds would be set aside in the Municipal Stabilization Fund to be used to offset the costs in future years and may also be used towards one-time expenditures as approved by the Council. We will be hiring at least one public safety officer in FY 22-23, and if the grant is approved, all 3 will be hired. These positions will address the demand for emergency services, especially during the daytime hours when most volunteers are out of town at work. There are occasions when there are insufficient staff to attend to emergencies and the response to each event then becomes very thin. We have hopes to fill the position(s) effective July 1, 2022.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (%) Change)
Ambulance Services									
Expense Objects									
Regular Payroll	\$165,768	\$154,956	\$170,453	\$239,099	\$231,970	\$299,844	\$299,844	\$67,874	29.3%
Overtime	\$23,558	\$18,145	\$23,401	\$25,805	\$25,805	\$25,805	\$25,805	\$0	0%
Professional Services	\$50,769	\$52,076	\$49,056	\$53,000	\$53,000	\$52,500	\$52,500	-\$500	-0.9%
Communications	\$49,219	\$54,492	\$49,653	\$52,045	\$52,045	\$52,365	\$52,365	\$320	0.6%
Service Contracts	\$0	\$462	\$482	\$2,600	\$2,600	\$2,900	\$2,900	\$300	11.5%
Printing	\$359	\$0	\$128	\$475	\$475	\$475	\$475	\$0	0%
Equipment Rental	\$1,131	\$534	\$1,431	\$1,950	\$1,950	\$1,950	\$1,950	\$0	0%
Dues & Memberships	\$25	\$160	\$235	\$635	\$635	\$805	\$805	\$170	26.8%
Other Services & Fees	\$1,312	\$209	\$375	\$1,320	\$1,320	\$1,320	\$820	-\$500	-37.9%
Training & Development	\$7,732	\$11,600	\$5,245	\$12,397	\$12,397	\$12,148	\$12,148	-\$249	-2%
Office Supplies	\$748	\$1,057	\$850	\$850	\$850	\$850	\$850	\$0	0%
Medical Supplies	\$12,893	\$13,000	\$13,500	\$13,000	\$13,000	\$13,800	\$13,800	\$800	6.2%
Computer Software	\$3,985	\$3,635	\$2,696	\$4,075	\$4,075	\$3,200	\$3,200	-\$875	-21.5%
Minor Tools	\$0	\$19	\$672	\$300	\$300	\$300	\$300	\$0	0%

Machinery & Equipment Parts	\$5,426	\$8,006	\$5,497	\$5,425	\$5,425	\$5,425	\$5,425	\$0	0%
Repairs	\$7,309	\$10,519	\$5,650	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0%
Building Improvement Materials	\$855	\$1,314	\$1,905	\$1,500	\$1,500	\$1,800	\$1,800	\$300	20%
Food / Clothing	\$9,580	\$7,265	\$9,350	\$9,350	\$9,350	\$10,350	\$9,390	\$40	0.4%
Agricultural & Custodial	\$236	\$588	\$400	\$400	\$400	\$400	\$400	\$0	0%
Fuel & Oil	\$7,913	\$7,125	\$8,712	\$10,350	\$10,350	\$13,750	\$13,750	\$3,400	32.9%
Program Materials	\$0	\$132	\$624	\$650	\$650	\$750	\$750	\$100	15.4%
Books & Subscription	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$0	0%
Furniture & Fixture	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$300	25%
Office Machines	\$398	\$3,224	\$500	\$500	\$500	\$500	\$500	\$0	0%
Other Equipment	\$10,938	\$10,931	\$13,181	\$12,645	\$12,645	\$13,735	\$9,735	-\$2,910	-23%
Total Expense Objects:	\$361,855	\$359,450	\$365,695	\$457,571	\$450,442	\$524,472	\$519,012	\$68,570	15.2%

Animal Control Division

The mission of the Animal Control division is to achieve the most efficient and effective use of resources for the benefit of the animals we encounter, to create an environment in which people can move about safely, to minimize euthanasia by promoting our facilities' pets for adoption in as many ways as possible and to maintain management excellence.

Budget Change Commentary

Animal Control:

The overall budget increased by \$1,794. Other services were increased for dispatching fee increases. The Payroll account increased \$674 for 21/22 raises.

Total Budget \$71,597 Increase \$1,794 (2.57% vs. prior year)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (%) Change)
Animal Control									
Expense Objects									
Transfer Out	\$10,000	\$59,794	\$74,793	\$69,803	\$0	\$0	\$0	\$0	0%
Regular Payroll	\$40,124	\$0	\$0	\$0	\$43,843	\$44,517	\$44,517	\$674	1.5%
Communications	\$2,086	\$0	\$0	\$0	\$13,885	\$13,885	\$13,885	\$0	0%
Advertising	\$26	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Other Services & Fees	\$974	\$0	\$0	\$0	\$700	\$800	\$800	\$100	14.3%
Training & Development	\$845	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Office Supplies	\$111	\$0		\$0				\$0	N/A
Machinery & Equipment Parts	\$183	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0%
Repairs	\$821	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	0%
Food / Clothing	\$1,304	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	0%
Fuel & Oil	\$1,027	\$0	\$0	\$0	\$5,175	\$6,095	\$6,095	\$920	17.8%
Other Equipment	\$0	\$0	\$0	\$0	\$200	\$300	\$300	\$100	50%
Total Expense Objects:	\$57,500	\$59,794	\$74,793	\$69,803	\$69,803	\$71,597	\$71,597	\$1,794	2.6%



Emergency Management Division

- **The principle function of this program is to assure that in the event of a major disaster, effective coordination of resources will be mobilized to reduce damage and protect property; provide shelter, medical, other personal assistance and speed recovery.**
- **Tolland Emergency Management is the main communication link between the Town Services and outside resources as well as State and Federal agencies in the event of a vast emergency or disaster.**

Budget Change Commentary

Emergency Management:

The operating budget increased by \$2,150 mainly due to a proposed increase for the Emergency Management salary funded under the Emergency Management Grant program. The portion of grant revenue for this increase was also included within the revenue section.

Total Budget \$17,497 Increase \$2,150 (14.01% vs. prior year)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Emergency Management									
Expense Objects									
Regular Payroll	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$14,000	\$2,000	16.7%
Communicati ons	\$613	\$713	\$648	\$747	\$847	\$897	\$897	\$50	5.9%
Dues & Memberships	\$290	\$0	\$0	\$100	\$0	\$100	\$100	\$100	N/A
Other Equipment	\$3,747	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Total Expense Objects:	\$14,650	\$15,213	\$15,148	\$15,347	\$15,347	\$15,497	\$17,497	\$2,150	14%

Fire Prevention (Fire Marshal Division)

- **The Fire Marshal is responsible for fire code compliance to prevent loss of life, limit injury to building occupants, and minimize damage to structures from hostile fires.**
- **Authority is derived from applicable sections of Chapter 541, Sec.29-297 of the C.G.S., currently enforcing CT Fire Safety Code, CT Fire Prevention Code, International Fire Code, Uniform Fire Code and applicable standards by NFPA.**
- **These goals are accomplished through plan review for new and remodeled structures, periodic inspection of existing buildings, and public education.**

Fire Prevention (Fire Marshal Division)

Some of the other duties associated with the Office are:

- **Determine cause and origin of all fires and explosions**
- **Issue permits for use of explosives**
- **Administer Hazardous Materials Notification Law**
- **Inspect tents and portable structures**
- **Inspect Dry Cleaning facilities**
- **Issue liquor permits**
- **Maintain certification (90 hrs. training every 3yrs)**
- **Respond to resident requests or complaints**
- **Inspect schools as well as all buildings other than
1 or 2-Family residences**

Budget Change Commentary

Fire Prevention:

The budget increased by \$1,445 due to salary increases. There were no changes in the program budget.

Total Budget \$84,812 Total Increase \$1,445 (1.73% vs. prior year)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Fire Prevention									
Expense Objects									
Regular Payroll	\$69,470	\$71,404	\$72,552	\$74,002	\$72,277	\$73,722	\$73,722	\$1,445	2%
Communications	\$946	\$790	\$620	\$960	\$960	\$960	\$960	\$0	0%
Printing	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Dues & Memberships	\$55	\$55	\$125	\$750	\$750	\$750	\$750	\$0	0%
Other Services & Fees	\$0	\$105	\$45	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Training & Development	\$440	\$300	\$50	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Office Supplies	\$598	\$527	\$575	\$600	\$600	\$600	\$600	\$0	0%
Books & Subscription	\$2,094	\$1,575	\$1,635	\$4,280	\$4,280	\$4,280	\$4,280	\$0	0%
Other Equipment	\$413	\$7,445	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Total Expense Objects:	\$74,016	\$82,202	\$75,602	\$85,092	\$83,367	\$84,812	\$84,812	\$1,445	1.7%

Budget Change Commentary Fire Suppression

The payroll account changed by \$12,849 with the 20/21, 21/22 and 22/23 raises for firefighters and the 21/22 raises for other staff members. The operating budget had an overall increase of \$18,402. Service contracts increased by \$1,820 due to an increase in dispatching fees. Other Services and Fees increased by \$4,720 due to increased costs for mandated medical examinations for officers. Software support costs increased by \$1,700. The cost of diesel fuel increased by \$4,469. There were other miscellaneous increases and decreases for various operating supplies and equipment.

Total Budget \$714,406 Total Increase \$31,251 (4.57% vs. prior year)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Fire Suppression									
Expense Objects									
Regular Payroll	\$303,689	\$312,435	\$288,686	\$336,061	\$324,180	\$337,029	\$337,029	\$12,849	4%
Overtime	\$19,454	\$33,891	\$28,101	\$31,357	\$31,357	\$31,357	\$31,357	\$0	0%
Temporary Help	\$30,759	\$33,763	\$24,431	\$26,000	\$26,000	\$26,000	\$26,000	\$0	0%
Special Services	\$1,405	\$274	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Professional Services	\$47,300	\$40,592	\$49,792	\$53,000	\$53,000	\$54,000	\$53,000	\$0	0%
Communications	\$57,950	\$72,931	\$59,364	\$51,080	\$51,080	\$51,400	\$51,400	\$320	0.6%
Service Contracts	\$29,576	\$25,908	\$26,819	\$32,864	\$32,864	\$34,684	\$34,684	\$1,820	5.5%
Printing	\$93	\$0	\$316	\$240	\$240	\$240	\$240	\$0	0%
Equipment Rental	\$0	\$836	\$0	\$653	\$653	\$653	\$653	\$0	0%
Dues & Memberships	\$1,409	\$1,825	\$1,425	\$2,305	\$2,305	\$2,305	\$2,305	\$0	0%
Other Services & Fees	\$18,017	\$11,155	\$8,147	\$20,830	\$20,830	\$25,550	\$25,550	\$4,720	22.7%
Training & Development	\$7,082	\$1,477	\$8,223	\$10,415	\$10,415	\$11,113	\$11,113	\$698	6.7%
Office Supplies	\$635	\$800	\$600	\$600	\$600	\$600	\$600	\$0	0%
Computer Software	\$2,382	\$4,725	\$2,197	\$4,975	\$4,975	\$6,675	\$6,675	\$1,700	34.2%
Minor Tools	\$946	\$656	\$855	\$750	\$750	\$2,550	\$2,550	\$1,800	240%
Machinery & Equipment Parts	\$40,218	\$31,472	\$31,069	\$31,300	\$31,300	\$32,500	\$32,500	\$1,200	3.8%
Repairs	\$22,782	\$21,649	\$20,975	\$20,800	\$20,800	\$20,800	\$20,800	\$0	0%
Building Improvement Materials	\$1,559	\$4,084	\$1,648	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Food / Clothing	\$19,262	\$21,293	\$20,607	\$21,120	\$21,120	\$21,120	\$21,120	\$0	0%
Agricultural & Custodial	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$0	0%
Fuel & Oil	\$16,120	\$16,733	\$18,029	\$24,731	\$24,731	\$29,200	\$29,200	\$4,469	18.1%
Program Materials	\$699	\$750	\$532	\$700	\$700	\$900	\$900	\$200	28.6%
Books & Subscription	\$580	\$295	\$280	\$700	\$700	\$700	\$700	\$0	0%
Furniture & Fixture	\$1,500	\$1,500	\$1,561	\$1,500	\$1,500	\$2,500	\$2,500	\$1,000	66.7%
Other Equipment	\$31,826	\$37,826	\$64,883	\$18,855	\$18,855	\$22,430	\$19,830	\$975	5.2%
Explorer Post	\$8	\$0	\$0	\$500	\$500	\$500	\$0	-\$500	-100%
Total Expense Objects:	\$655,951	\$677,571	\$659,241	\$695,036	\$683,155	\$718,506	\$714,406	\$31,251	4.6%

COMMUNITY EMERGENCY RESPONSE TEAM

Community Emergency Response Team (C.E.R.T.) is a national program that educates people about disaster preparedness and trains them in basic disaster response skills, such as fire safety, light search and rescue, and disaster medical operations. Using their training, C.E.R.T. graduates are able to assist others in their neighborhood or workplace following an event and can take a more active role in preparing their community.

Citizens participate in a nationally recognized Department of Homeland Security training program designed to improve community preparedness in the event of a disaster. C.E.R.T. members are trained in a partnering effort between emergency services and the people they serve. The 24-hour training course covers topics such as Introduction to Disaster Preparedness, First Aid, Light Search and Rescue, Fire Suppression and Disaster Psychology. Upon completion of their training, graduates can elect to become part of Tolland's C.E.R.T. 40 Team, take a loyalty oath and be included in the emergency response resources for Tolland. Joining Tolland's team (Tolland C.E.R.T. 40) is not a requirement of participation.

Our mission is to serve the community of Tolland and surrounding areas upon activation. When activated by the Emergency Management Director, Tolland C.E.R.T. 40 can support local emergency service agencies in disaster, crisis and emergency response as well as promote safety education, emergency and disaster preparedness.

•CERT Budget Change Commentary

•The operating budget has an increase of \$236. This is the result of an increase of \$1,175 for the operation of the HAM radio system approved last year. The impact of this cost was offset by reductions in equipment and supplies.

Total Budget \$7,005 Total Increase \$236 (3.49% vs. prior year)

Name CERT	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2023 Adopted Budget FY2023 Manager Proposed Budget Change
Expense Objects								
Communications	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,175	\$1,175
Training & Development	\$450	\$94	\$0	\$500	\$500	\$500	\$500	\$0
Machinery & Equipment Parts	\$0	\$0	\$0	\$3,519	\$3,519	\$3,970	\$2,830	-\$600
Food / Clothing	\$1,548	\$3,155	\$2,750	\$2,750	\$2,750	\$2,500	\$2,500	-\$250
Total Expense Objects:	\$1,998	\$3,249	\$2,750	\$6,769	\$6,769	\$8,570	\$7,005	\$2,000



GENERAL GOVERNMENT

March 17, 2022

Budget

Town Manager:

Total budget \$322,525

Increase \$54,196 (20.20% vs. prior year)

The Town Manager's budget has an overall increase of \$54,196 due to an increase in the Payroll account due to the 21/22 raises, completion of a phased-in start for the Project Manager/Grants Administrator position budgeted that started in January 2022 and increasing the projected salary for the Town Manager position.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Town Manager									
Expense Objects									
Regular Payroll	\$172,598	\$222,936	\$215,766	\$272,501	\$258,196	\$305,516	\$312,461	\$54,265	21%
Professional Services	\$0	\$0	\$1,897	\$0	\$0	\$0	\$0	\$0	0%
Communications	\$1,431	\$1,636	\$1,125	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Service Contracts	\$69	\$0	\$0	\$69	\$69	\$0	\$0	-\$69	-100%
Printing	\$575	\$756	\$900	\$1,640	\$1,640	\$1,640	\$1,640	\$0	0%
Dues & Memberships	\$1,475	\$1,680	\$1,652	\$1,732	\$1,732	\$1,732	\$1,732	\$0	0%
Training & Development	\$58	\$2,793	\$108	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Travel Reimbursement	\$986	\$447	\$0	\$0	\$0			\$0	N/A
Office Supplies	\$599	\$353	\$321	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Food / Clothing	\$173	\$107	\$0	\$400	\$400	\$400	\$400	\$0	0%
Books & Subscription	\$148	\$148	\$291	\$292	\$292	\$292	\$292	\$0	0%
Total Expense Objects:	\$178,112	\$230,855	\$222,061	\$282,634	\$268,329	\$315,580	\$322,525	\$54,196	20.2%



TOWN COUNCIL

March 17, 2022

Budget

Town Council: Total Budget \$37,244 Decrease -\$490 (-1.30% vs. prior year)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$4,750	\$5,053	\$3,975	\$5,560	\$5,560	\$5,070	\$5,070	-\$490	-8.8%
Printing	\$3,275	\$500	\$3,521	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0%
Advertising	\$8,517	\$4,710	\$4,748	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%
Dues & Memberships	\$21,191	\$22,369	\$18,425	\$22,674	\$22,674	\$22,674	\$22,674	\$0	0%
Other Services & Fees	\$0	\$78	\$0	\$0	\$0			\$0	N/A
Training & Development	\$0	\$29	\$0	\$100	\$100	\$100	\$100	\$0	0%
Office Supplies	\$298	\$217	\$198	\$500	\$500	\$500	\$500	\$0	0%
Program Materials	\$947	\$0	\$999	\$600	\$600	\$600	\$600	\$0	0%
Total Expense Objects:	\$38,978	\$32,956	\$31,866	\$37,734	\$37,734	\$37,244	\$37,244	-\$490	-1.3%



ECONOMIC DEVELOPMENT

March 17, 2022

Budget

Economic Development Commission: **\$Change**

Total Budget \$6,001 \$0

There were no changes to the EDC Budget.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Economic Development Commission									
Expense Objects									
Professional Services	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%
Printing	\$0	\$0	\$0	\$225	\$225	\$225	\$225	\$0	0%
Dues & Memberships	\$256	\$0	\$0	\$292	\$292	\$292	\$292	\$0	0%
Travel Reimbursement	\$0	\$0	\$0	\$334	\$334	\$334	\$334	\$0	0%
Office Supplies	\$0	\$44	\$33	\$150	\$150	\$150	\$150	\$0	0%
Total Expense Objects:	\$5,256	\$5,044	\$33	\$6,001	\$6,001	\$6,001	\$6,001	\$0	0%



HUMAN RESOURCE ADMINISTRATION

HUMAN RESOURCE BENEFITS

March 17, 2022

Budget

HR Administration:

\$Change

+\$3,138 (2.26%)

Total Budget \$141,760

The overall budget increased \$3,138. This is mainly due to an increase in the Payroll account for 21/22 raises with a \$100 decrease in Food and Clothing.

HR Benefits:

+\$91,667 (4.19%)

Total Budget \$2,281,939

Overall, this program increased by \$91,667. Our Health Insurance rates are increasing by 0%; however, there are changes in insurance due to employee positions that were vacant being filled and new proposed hires. The primary drivers of the increase is Health Insurance enrollment changes, FICA, Medicare and pension. Other Post-Employment Benefits (OPEB) is flat based on the actuary analysis.

Town wide Insurance:

+1,464 (.66%)

Total Budget \$222,447

The cost of insurance has increased by \$1,464 due mainly to an increase in property and liability insurance and the standalone Cyber Risk policy.

Budget

\$Change

Volunteer Firefighter Insurance:

Total Budget \$28,939

+\$1,283 (4.64%)

The budget is increasing slightly from the prior fiscal year by \$1,283 due to an increase in renewal rates.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Insurance - Fire Gen. Coverage	\$13,876	\$13,217	\$13,221	\$15,619	\$15,619	\$16,300	\$16,300	\$681	4.4%
Insurance - Fire Umbrella	\$2,775	\$2,781	\$2,775	\$2,859	\$2,859	\$3,002	\$3,002	\$143	5%
Insurance - Vol. Accident	\$7,430	\$7,828	\$8,467	\$9,178	\$9,178	\$9,637	\$9,637	\$459	5%
Total Expense Objects:	\$24,081	\$23,826	\$24,463	\$27,656	\$27,656	\$28,939	\$28,939	\$1,283	4.6%

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Human Resources									
Expense Objects									
Regular Payroll	\$125,122	\$128,601	\$123,027	\$133,710	\$130,432	\$133,295	\$133,295	\$2,863	2.2%
Professional Services	\$2,260	\$1,254	\$1,445	\$1,875	\$1,875	\$2,250	\$2,250	\$375	20%
Communications	\$239	\$243	\$256	\$300	\$300	\$300	\$300	\$0	0%
Advertising	\$2,306	\$3,735	\$3,697	\$4,175	\$4,175	\$4,175	\$4,175	\$0	0%
Dues & Memberships	\$250	\$250	\$250	\$490	\$490	\$490	\$490	\$0	0%
Training & Development	\$2,687	\$0	\$1,100	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$186	\$0	\$130	\$300	\$300	\$300	\$300	\$0	0%
Food / Clothing	\$281	\$308	\$113	\$500	\$500	\$400	\$400	-\$100	-20%
Books & Subscription	\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$0	0%
Total Expense Objects:	\$133,330	\$134,391	\$130,018	\$141,900	\$138,622	\$141,760	\$141,760	\$3,138	2.3%

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Worker's Compensation	\$213,060	\$207,373	\$196,826	\$211,455	\$211,455	\$218,873	\$214,721	\$3,266	1.5%
Unemployment Compensation	\$0	\$2,501	\$7,374	\$6,664	\$6,664	\$5,924	\$5,924	-\$740	-11.1%
Health Insurance	\$1,090,043	\$1,131,215	\$1,226,278	\$1,218,883	\$1,218,883	\$1,272,428	\$1,240,488	\$21,605	1.8%
Life Insurance	\$32,448	\$34,444	\$38,941	\$39,500	\$39,500	\$40,000	\$40,000	\$500	1.3%
Disability Insurance	\$8,366	\$10,128	\$8,735	\$10,920	\$10,920	\$10,920	\$10,920	\$0	0%
Other Post Employment Benefits	\$2,260	\$8,755	\$15,132	\$14,132	\$14,132	\$16,355	\$16,355	\$2,223	15.7%
Fica	\$274,584	\$277,475	\$279,027	\$321,170	\$321,170	\$343,286	\$340,174	\$19,004	5.9%
Medicare	\$69,160	\$69,295	\$68,035	\$80,508	\$80,508	\$86,641	\$85,913	\$5,405	6.7%
Employee Pensions	\$264,704	\$278,940	\$280,334	\$287,040	\$287,040	\$330,919	\$327,444	\$40,404	14.1%
Total Expense Objects:	\$1,954,626	\$2,020,125	\$2,120,683	\$2,190,272	\$2,190,272	\$2,325,346	\$2,281,939	\$91,667	4.2%

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Town wide Insurance									
Expense Objects									
Property & Liability Insurance	\$200,019	\$197,970	\$199,153	\$215,116	\$215,116	\$220,208	\$216,580	\$1,464	0.7%
Insurance - Public Official	\$2,224	\$2,484	\$1,482	\$2,867	\$2,867	\$2,867	\$2,867	\$0	0%
Insurance - Miscellaneous	\$3,996	\$11,292	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Total Expense Objects:	\$206,239	\$211,746	\$200,635	\$220,983	\$220,983	\$226,075	\$222,447	\$1,464	0.7%



LEGAL SERVICES

March 17, 2022

Budget

Legal Services: Town Attorney

\$Change

Total Budget \$51,000

\$0

Legal Services: Personnel

\$5,000 (16.67%)

The labor counsel services budget increased by \$5,000 for anticipated costs related to upcoming labor negotiations.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Town Attorney									
Expense Objects									
Professional Services	\$41,016	\$50,458	\$56,465	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0%
Other Services & Fees	\$4,639	\$11,071	\$1,536	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
Charter Revision Commission	\$759	\$0	\$0	\$0	\$0			\$0	N/A
Total Expense Objects:	\$46,414	\$61,530	\$58,001	\$51,000	\$51,000	\$51,000	\$51,000	\$0	0%

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Labor Attorney									
Expense Objects									
Professional Services	\$45,749	\$39,346	\$35,562	\$30,000	\$30,000	\$35,000	\$35,000	\$5,000	16.7%
Total Expense Objects:	\$45,749	\$39,346	\$35,562	\$30,000	\$30,000	\$35,000	\$35,000	\$5,000	16.7%



PROBATE SERVICES

March 17, 2022

Budget

Probate Services:

Total Budget \$15,206

\$Change

\$0

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Expense Objects									
Communications	\$6,298	\$6,357	\$6,538	\$6,924	\$6,924	\$6,924	\$6,924	\$0	0%
Service Contracts	\$530	\$0	\$1,342	\$2,322	\$2,322	\$2,322	\$2,322	\$0	0%
Document Maintenance	\$2,500	\$758	\$2,538	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
Other Services & Fees	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	0%
Office Supplies	\$1,896	\$1,588	\$1,577	\$1,960	\$1,960	\$1,960	\$1,960	\$0	0%
Furniture & Fixture	\$500	\$0	\$0	\$0	\$0			\$0	N/A
Total Expense Objects:	\$11,723	\$8,704	\$12,010	\$15,206	\$15,206	\$15,206	\$15,206	\$0	0%



REGISTRAR OF VOTERS

March 17, 2022

Budget

Registrar of Voters:

\$Change

•Total Budget \$66,398	+\$6,540 (10.93%)
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The overall budget increased by \$6,540. The increase reflects cost of people, ballot printing and memory cards for both State elections and dual primaries that were not in last year's budget.

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Department Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Registrar of Voters									
Expense Objects									
Regular Payroll	\$35,893	\$34,759	\$38,138	\$38,418	\$37,638	\$38,418	\$38,418	\$780	2.1%
Temporary Help	\$10,346	\$4,600	\$7,150	\$10,900	\$10,900	\$14,550	\$14,550	\$3,650	33.5%
Professional Services	\$5,130	\$3,672	\$3,990	\$4,130	\$4,130	\$4,930	\$4,930	\$800	19.4%
Printing	\$725	\$3,719	\$8,415	\$3,550	\$3,550	\$5,150	\$5,150	\$1,600	45.1%
Dues & Memberships	\$160	\$170	\$140	\$190	\$180	\$190	\$190	\$10	5.6%
Training & Development	\$1,212	\$1,464	\$230	\$2,350	\$2,360	\$2,460	\$2,460	\$100	4.2%
Office Supplies	\$668	\$373	\$354	\$500	\$500	\$500	\$500	\$0	0%
Food / Clothing	\$833	\$172	\$100	\$600	\$600	\$200	\$200	-\$400	-66.7%
Total Expense Objects:	\$54,966	\$48,928	\$58,518	\$60,638	\$59,858	\$66,398	\$66,398	\$6,540	10.9%

