

TOWN OF TOLLAND



BUDGET OVERVIEW

March 20, 2023



**DEPARTMENT OF PLANNING &
DEVELOPMENT
BUILDING DEPARTMENT**
March 20, 2023



Town Services



Public Health Services



Planning & Development Services



Engineering Services



Supported Commissions



Inland Wetland & Watercourses



Planning & Zoning



Conservation Commission



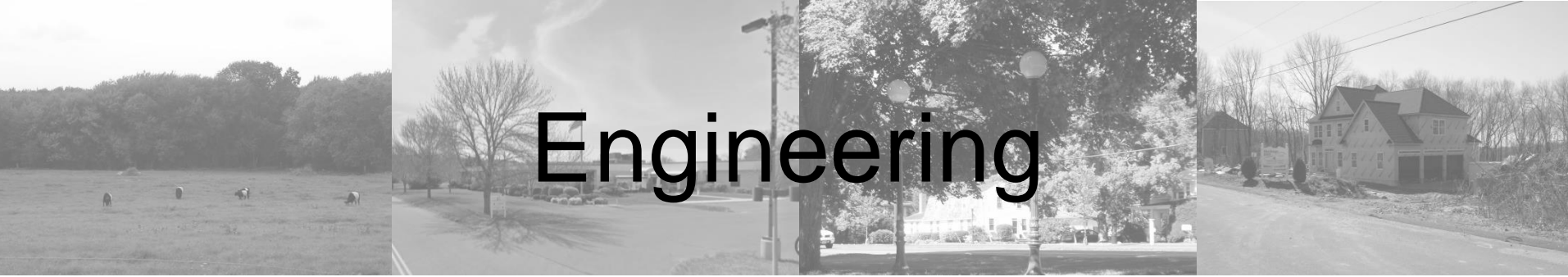
Agricultural Commission



Zoning Board of Appeals



Design Advisory Board



Engineering

Budget Change Commentary

Total Budget \$76,290

Increase \$40 (0.1% vs prior year)

The overall budget for engineering services increased by \$40. There was a slight increase for the cost of service contracts.

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Engineering

Engineering Services	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$89,012	\$47,218	\$28,999	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
Service Contracts	\$755	\$750	\$808	\$850	\$850	\$890	\$890	\$40	4.7%
Office Supplies	\$810	\$161	\$330	\$400	\$400	\$400	\$400	\$0	0%
Office Machines	\$0	\$1,060						\$0	N/A
Total Expense Objects:	\$90,577	\$49,189	\$30,136	\$76,250	\$76,250	\$76,290	\$76,290	\$40	0.1%

Building & Inspection Services

Primary Responsibilities

- Administer and enforce the CT State Building Code and its amendments
- Provide staff support to Historic District Commission
- Provide staff support to Blight Review Committee
- Appointed Blight Enforcement Officer

Historic District Commission

- Receive applications
- Initial consultation with applicant
- Advertise Public Hearing
- Prepare agenda
- Post minutes
- Notify applicant of results

Blight Review Committee

- Receive complaints
- Visit property
- Speak and/or meet with resident
- Attempt to gain voluntary compliance
- Notify Committee, if required
- Serve written notices, if required
- Work towards compliance



Building & Inspection Services

Budget \$151,910

Increase \$13,455 (9.72% vs. prior year)

The overall budget increased by \$13,455. The Payroll account increased by \$13,455 for 23/24 negotiated raises and 22/23 raises for non-union staff.

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Building Inspection	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$118,419	\$116,052	\$128,734	\$136,598	\$127,055	\$140,510	\$140,510	\$13,455	10.6%
Professional Services	\$0	\$0	\$0	\$300	\$300	\$300	\$300	\$0	0%
Communications	\$527	\$527	\$493	\$660	\$660	\$660	\$660	\$0	0%
Service Contracts	\$9,502	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0%
Printing	\$403	\$100	\$350	\$200	\$200	\$200	\$200	\$0	0%
Dues & Memberships	\$95	\$0	\$0	\$290	\$290	\$290	\$290	\$0	0%
Training & Development	\$0	\$0	\$0	\$133	\$50	\$50	\$50	\$0	0%
Office Supplies	\$63	\$713	\$2,593	\$250	\$250	\$250	\$250	\$0	0%
Computer Software	\$17,000	\$0						\$0	N/A
Minor Tools	\$52	\$106	\$0	\$67	\$150	\$150	\$150	\$0	0%
Books & Subscription	\$1,177	\$0	\$744	\$500	\$500	\$500	\$500	\$0	0%
Total Expense Objects:	\$147,237	\$117,497	\$141,914	\$147,998	\$138,455	\$151,910	\$151,910	\$13,455	9.7%



Planning & Development

Planning & Development:

Total Budget \$213,036

Increase \$4,438 (2.1% vs. prior year)

The payroll account increased by \$4,588 for FY 23/24 negotiated raises and 22/23 non-union staff raises. The program budget decreased by \$150.00 to reflect actual office supply expenditures.

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Planning and Zoning Services	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$178,419	\$148,983	\$138,761	\$142,426	\$202,867	\$207,455	\$207,455	\$4,588	2.3%
Professional Services	\$9,400	\$47,438	\$48,000	\$48,000	\$0	\$0	\$0	\$0	0%
Communications	\$0	\$162	\$423	\$516	\$516	\$516	\$516	\$0	0%
Service Contracts	\$213	\$0	\$195	\$275	\$275	\$275	\$275	\$0	0%
Printing	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Dues & Memberships	\$978	\$654	\$1,004	\$1,065	\$1,065	\$1,065	\$1,065	\$0	0%
Training & Development	\$703	\$65	\$1,265	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Travel Reimbursement	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$378	\$227	\$252	\$650	\$650	\$500	\$500	-\$150	-23.1%
Computer Software	\$700	\$738	\$750	\$1,125	\$1,125	\$1,125	\$1,125	\$0	0%
Furniture & Fixture	\$200	\$0	\$0	\$100	\$100	\$100	\$100	\$0	0%
Total Expense Objects: <small>Page 10 of 26</small>	\$191,061	\$198,266	\$190,650	\$196,157	\$208,598	\$213,036	\$213,036	\$4,438	2.1%



Public Health Services

Eastern Highlands Health District:

- **Budget \$84,338 Reduction -\$792** (-0.9% vs. prior year)
 - The health district membership contribution for FY-23/24 is \$84,338. This resulted in a budget decrease of \$792 from the FY 22/23 budget of \$85,130.
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Public Health Services

Public Health Services	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$79,793	\$83,314	\$83,103	\$85,130	\$85,130	\$84,338	\$84,338	-\$792	-0.9%
Total Expense Objects:	\$79,793	\$83,314	\$83,103	\$85,130	\$85,130	\$84,338	\$84,338	-\$792	-0.9%



Planning & Development

Commissions:

Inland Wetlands Budget \$3,560 Increase \$50.00 (1.4% vs. prior year)

The Commission's budget increased by \$50.00 to help fund the new training mandate by the State of Connecticut for Land Use Commissioners.

Planning & Zoning Commission Budget \$8,570 Increase \$50.00 (0.6% vs. prior year)

The Commission's budget increased by \$50.00 to help fund the new training mandate by the State of Connecticut for Land Use Commissioners.

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Planning & Development

Commissions:

Zoning Board of Appeals Budget \$3,950 Increased \$50.00 (1.3% vs. prior year)
Budget Book Pg. 191

The Commission's budget increased by \$50.00 to help fund the new training mandate by the State of Connecticut for Land Use Commissioners.

Conservation Commission Budget \$2,985 No Change.

Budget Book Pg. 207

Agricultural Commission Budget \$500 No Change.

Budget Book Pg. 211

Inland Wetlands Commission	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Temporary Help	\$1,100	\$770	\$990	\$1,320	\$1,320	\$1,320	\$1,320	\$0	0%
Professional Services	\$150	\$0						\$0	N/A
Printing	\$25	\$0						\$0	N/A
Advertising	\$667	\$467	\$590	\$800	\$800	\$800	\$800	\$0	0%
Dues & Memberships	\$1,290	\$1,290	\$1,290	\$1,290	\$1,290	\$1,290	\$1,290	\$0	0%
Training & Development	\$0	\$65	\$62	\$100	\$100	\$150	\$150	\$50	50%
Office Supplies	\$100	\$35	\$25	\$0	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$3,332	\$2,627	\$2,958	\$3,510	\$3,510	\$3,560	\$3,560	\$50	1.4%

Planning and Zoning Commission	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Temporary Help	\$2,090	\$2,480	\$2,866	\$2,420	\$2,420	\$2,420	\$2,420	\$0	0%
Professional Services	\$15,000	\$0	\$4,500	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Advertising	\$2,621	\$3,228	\$2,924	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Training & Development	\$45	\$65	\$62	\$100	\$100	\$150	\$150	\$50	50%
Office Supplies	\$150	\$25	\$25	\$0	\$0	\$0	\$0	\$0	0%
Total Expense Objects: <div>Page 16 of 26</div>	\$19,906	\$5,798	\$10,378	\$8,520	\$8,520	\$8,570	\$8,570	\$50	0.6%

Zoning Board of Appeals	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Temporary Help	\$540	\$720	\$720	\$1,080	\$1,080	\$1,080	\$1,080	\$0	0%
Advertising	\$1,300	\$2,237	\$1,602	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0%
Dues & Memberships	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Training & Development	\$90	\$65	\$62	\$70	\$70	\$120	\$120	\$50	71.4%
Office Supplies	\$70	\$25	\$25	\$0	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$2,050	\$3,046	\$2,410	\$3,900	\$3,900	\$3,950	\$3,950	\$50	1.3%

Conservation Commission	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services			\$19,560	\$0		\$0	\$0	\$0	N/A
Dues & Memberships	\$135	\$135	\$60	\$135	\$135	\$60	\$60	-\$75	-55.6%
Training & Development	\$100	\$101	\$92	\$100	\$100	\$100	\$100	\$0	0%
Program Materials	\$370	\$163	\$163	\$500	\$500	\$500	\$500	\$0	0%
Property Maintenance	\$2,528	\$30,442	\$2,148	\$2,250	\$2,250	\$2,325	\$2,325	\$75	3.3%
Total Expense Objects:	\$3,133	\$30,841	\$22,023	\$2,985	\$2,985	\$2,985	\$2,985	\$0	0%

Agriculture Commission	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Printing	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Program Materials	\$199	\$13	\$13	\$200	\$200	\$200	\$200	\$0	0%
Property Maintenance	\$1,142	\$198	\$0	\$300	\$300	\$300	\$300	\$0	0%
Total Expense Objects:	\$1,441	\$210	\$13	\$500	\$500	\$500	\$500	\$0	0%

Board of Education

Budget Change Commentary

The Town Manager's proposed budget for FY 2023-2024 of \$42,989,855 represents a \$1,252,132 increase (3%) over the FY 2022-2023 budget of \$41,737,723. On February 8, 2023, the Board of Education adopted the budget and it was conveyed to the Town Manager as required by the Town Charter. The BOE requested a budget of \$44,223,691, which represented an increase of \$2,485,968 or 5.96%. The Town Manager's reduction to the Board of Education adopted budget is \$1,233,836.

The BOE worked with the Town/BOE consultant to determine the health insurance figure. The insurance line item was adjusted for the number of employees covered. Salary line items have been updated for all known existing employees, degree changes, step increases and other contractual requirements. Gasoline and diesel price increases have been built into the proposed budget. New rates were acquired in cooperation with the Town for gasoline and diesel.

For more details please go to <http://www.tolland.k12.ct.us>.

Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$30,204,521	\$24,166,330	\$24,877,586	\$31,609,969	\$31,609,969	\$33,911,544	\$32,692,518	\$1,082,549	3.4%
Other Services & Fees	\$9,062,313	\$8,882,376	\$9,803,092	\$10,127,754	\$10,127,754	\$10,312,147	\$10,297,337	\$169,583	1.7%
Insurance - Miscellaneous	\$0	\$6,172,273	\$6,129,193	\$0	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$39,266,833	\$39,220,979	\$40,809,870	\$41,737,723	\$41,737,723	\$44,223,691	\$42,989,855	\$1,252,132	3%



REFUSE AND RECYCLING

March 20, 2023



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.



Budget Change Commentary

Budget \$1,168,033

Increase \$126,179(12.11% vs. prior year)

The overall operating budget increased by \$126,179. This program had an increase in contractual collection fees (\$15,957) and a change in the tonnage fee and increased tonnage amounts causing an increase in the Refuse/Bulky Waste/Recycling Disposal line items (\$110,222). Due to a continuing change in the worldwide recycling markets, the Town is under a fourth one-year contract addendum paying a monthly market rate average calculation rate per ton for recycling in exchange for keeping the residential units at 5,200 and waiving the collection fee for the one free bulky waste month pick-up. This budget extends this agreement with the only change being the expenses being charged to the operating budget next year after being charged to a capital account related to refuse and recycling for three years. This will be the last year of our current contract with our vendor.

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Name	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Revised Budget	FY2023 Adopted Budget	FY2024 Department Proposed Budget	FY2024 Manager Proposed Budget	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (\$ Change)	FY2023 Adopted Budget vs. FY2024 Manager Proposed Budget (% Change)
Expense Objects									
Refuse/ Recycling Collection	\$624,564	\$640,836	\$655,993	\$673,139	\$673,139	\$689,096	\$689,096	\$15,957	2.4%
Bulky Waste Disposal	\$2,550	\$2,463	\$1,679	\$2,165	\$2,165	\$2,206	\$19,854	\$17,689	817%
Recyclable Disposal	\$0	\$0		\$1,000		\$0	\$80,000	\$80,000	N/A
Refuse Disposal	\$308,519	\$351,007	\$353,328	\$353,050	\$353,050	\$365,583	\$365,583	\$12,533	3.5%
Hazardous Waste	\$13,088	\$14,680	\$15,993	\$13,500	\$13,500	\$13,500	\$13,500	\$0	0%
Total Expense Objects:	\$948,720	\$1,008,986	\$1,026,993	\$1,042,854	\$1,041,854	\$1,070,385	\$1,168,033	\$126,179	12.1%

