

TOWN OF TOLLAND



BUDGET OVERVIEW

March 21, 2022



**DEPARTMENT OF PLANNING &
DEVELOPMENT
BUILDING DEPARTMENT**

March 21, 2022



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 Services under Public Works budget but generally managed by Planning & Development Department.



Engineering

Budget Change Commentary

Total Budget \$76,250

Reduction -\$60(-0.08% vs. prior year)

The overall budget for engineering services decreased by \$60. There was a slight increase for the cost of service contracts and a slight reduction in the cost of office supplies.



Engineering

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									
Profession al Services	\$10,000	\$89,012	\$47,218	\$75,000	\$75,000	\$75,000	\$75,000	\$0	0%
Service Contracts	\$700	\$755	\$750	\$810	\$810	\$850	\$850	\$40	4.9%
Office Supplies	\$246	\$810	\$161	\$500	\$500	\$400	\$400	-\$100	-20%
Office Machines	\$0	\$0	\$1,060	\$0				\$0	N/A
Total Expense Objects:	\$10,946	\$90,577	\$49,189	\$76,310	\$76,310	\$76,250	\$76,250	-\$60	-0.1%



Building & Inspection Services

Budget \$138,455

Increase \$4,100 (3.05% vs. prior year)

The overall budget increased by \$4,100. The Payroll account increased by \$6,200 for negotiated 21/22 wage increases. The professional services budget was reduced by \$2,100 for the elimination of the outsourced services of a building inspector during vacation and other leaves. We have entered into an agreement with other towns to provide coverage during these times and our building inspector will provide the same in return.

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)
Building Inspection									
Expense Objects									
Regular Payroll	\$108,802	\$118,419	\$116,052	\$127,362	\$120,855	\$127,055	\$127,055	\$6,200	5.1%
Professional Services	\$698	\$0	\$0	\$2,400	\$2,400	\$2,400	\$300	-\$2,100	-87.5%
Communications	\$607	\$527	\$527	\$660	\$660	\$660	\$660	\$0	0%
Service Contracts	\$9,117	\$9,502	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0%
Printing	\$0	\$403	\$100	\$350	\$200	\$200	\$200	\$0	0%
Dues & Memberships	\$0	\$95	\$0	\$290	\$290	\$290	\$290	\$0	0%
Training & Development	\$0	\$0	\$0	\$0	\$50	\$50	\$50	\$0	0%
Office Supplies	\$187	\$63	\$713	\$250	\$250	\$250	\$250	\$0	0%
Computer Software	\$0	\$17,000	\$0	\$0	\$0			\$0	N/A
Minor Tools	\$61	\$52	\$106	\$50	\$150	\$150	\$150	\$0	0%
Books & Subscription	\$201	\$1,177	\$0	\$500	\$500	\$500	\$500	\$0	0%
Total Expense Objects:	\$119,672	\$147,237	\$117,497	\$140,862	\$134,355	\$140,555	\$138,455	\$4,100	3.1%



Planning & Development

Planning & Development:

Total Budget \$208,598

Reduction -\$1,491 (-0.71% vs. prior year)

The overall budget decreased by \$1,491. While there were some line item increases due to the consolidation of all memberships and office supplies, they were offset by a \$2,400 reduction in Professional Services related to completion of updated Zoning Regulations to implement the POCD in FY-20/22.

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)
Planning & Development									
Expense Objects									
Regular Payroll	\$145,350	\$178,419	\$148,983	\$181,329	\$202,929	\$202,867	\$202,867	-\$62	0%
Professional Services	\$40,663	\$9,400	\$47,438	\$24,000	\$2,400	\$0	\$0	-\$2,400	-100%
Communications	\$0	\$0	\$162	\$300	\$0	\$516	\$516	\$516	N/A
Service Contracts	\$236	\$213	\$0	\$275	\$275	\$275	\$275	\$0	0%
Printing	\$0	\$70	\$0	\$70	\$70	\$0	\$0	-\$70	-100%
Dues & Memberships	\$587	\$978	\$654	\$1,065	\$1,065	\$1,065	\$1,065	\$0	0%
Training & Development	\$1,607	\$703	\$65	\$1,200	\$1,500	\$1,500	\$1,500	\$0	0%
Travel Reimbursement	\$57	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$582	\$378	\$227	\$400	\$400	\$650	\$650	\$250	62.5%
Computer Software	\$700	\$700	\$738	\$750	\$750	\$1,125	\$1,125	\$375	50%
Furniture & Fixture	\$109	\$200	\$0	\$200	\$200	\$100	\$100	-\$100	-50%
Total Expense Objects:	\$189,891	\$191,061	\$198,266	\$210,089	\$210,089	\$208,598	\$208,598	-\$1,491	-0.7%



Public Health Services

Eastern Highlands Health District:

- **Budget \$85,130 Reduction -\$970 (-1.13% vs. prior year)**
- The health district membership per capita contribution for FY-22/23 is \$5,850. This resulted in a budget decrease of \$970.



Public Health Services

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	\$78,540	\$79,793	\$83,314	\$86,100	\$86,100	\$85,130	\$85,130	-\$970	-1.1%
Total Expense Objects:	\$78,540	\$79,793	\$83,314	\$86,100	\$86,100	\$85,130	\$85,130	-\$970	-1.1%



Planning & Development

Commissions:

Inland Wetlands Budget \$3,510 Reduction -\$160 (-4.36% vs. prior year)

The Commission's budget decreased by \$160 due to the consolidation of office supplies into Planning and Zoning Services and operational needs.

Planning & Zoning Commission Budget \$8,520 Reduction -\$4,650 (-35.31% vs. prior year)

The Commission's budget decreased by \$4,650 due to the consolidation of yearly membership and office supplies into Planning and Zoning Services. Additionally, Professional Services was reduced by \$4,500 reflecting a reduction in work as the Zoning Regulations to update the POCD were completed in FY-21/22.



Planning & Development

Commissions:

Zoning Board of Appeals Budget \$3,900 Reduction -\$150 (-3.70% vs. prior year)

The Commission's budget decreased by \$150 due to the consolidation of office supplies into Planning and Zoning Services and the removal of Dues and Memberships.

Conservation Commission Budget \$2,985 No Change.

Agricultural Commission Budget \$500 Reduction \$100

This Commission's budget decreased in the amount of \$100 due to the ability to print in house.

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)
Inlands Wetlands Commission									
Expense Objects									
Temporary Help	\$1,210	\$1,100	\$770	\$1,320	\$1,320	\$1,320	\$1,320	\$0	0%
Professional Services	\$0	\$150	\$0	\$0	\$0			\$0	N/A
Printing	\$0	\$25	\$0	\$0	\$0			\$0	N/A
Advertising	\$866	\$667	\$467	\$800	\$800	\$800	\$800	\$0	0%
Dues & Memberships	\$1,290	\$1,290	\$1,290	\$1,300	\$1,300	\$1,290	\$1,290	-\$10	-0.8%
Training & Development	\$70	\$0	\$65	\$150	\$150	\$100	\$100	-\$50	-33.3%
Office Supplies	\$0	\$100	\$35	\$100	\$100	\$0	\$0	-\$100	-100%
Total Expense Objects:	\$3,436	\$3,332	\$2,627	\$3,670	\$3,670	\$3,510	\$3,510	-\$160	-4.4%

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)
Planning & Zoning Commission									
Expense Objects									
Temporary Help	\$2,090	\$2,090	\$2,480	\$2,420	\$2,420	\$2,420	\$2,420	\$0	0%
Professional Services	\$0	\$15,000	\$0	\$7,500	\$7,500	\$3,000	\$3,000	-\$4,500	-60%
Advertising	\$3,587	\$2,621	\$3,228	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Training & Development	\$55	\$45	\$65	\$100	\$100	\$100	\$100	\$0	0%
Office Supplies	\$10	\$150	\$25	\$150	\$150	\$0	\$0	-\$150	-100%
Total Expense Objects:	\$5,742	\$19,906	\$5,798	\$13,170	\$13,170	\$8,520	\$8,520	-\$4,650	-35.3%

Name Zoning Board of Appeals	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									
Temporary Help	\$450	\$540	\$720	\$1,080	\$1,080	\$1,080	\$1,080	\$0	0%
Advertising	\$1,406	\$1,300	\$2,237	\$2,750	\$2,750	\$2,750	\$2,750	\$0	0%
Dues & Memberships	\$0	\$50	\$0	\$50	\$50	\$0	\$0	-\$50	-100%
Training & Development	\$0	\$90	\$65	\$70	\$70	\$70	\$70	\$0	0%
Office Supplies	\$0	\$70	\$25	\$100	\$100	\$0	\$0	-\$100	-100%
Total Expense Objects:	\$1,856	\$2,050	\$3,046	\$4,050	\$4,050	\$3,900	\$3,900	-\$150	-3.7%

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)
Conservation Commission									
Expense Objects									
Dues & Memberships	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$0	0%
Training & Development	\$155	\$100	\$101	\$100	\$100	\$100	\$100	\$0	0%
Program Materials	\$0	\$370	\$163	\$500	\$500	\$500	\$500	\$0	0%
Property Maintenance	\$1,740	\$2,528	\$30,442	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0%
Total Expense Objects:	\$2,030	\$3,133	\$30,841	\$2,985	\$2,985	\$2,985	\$2,985	\$0	0%

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Revised Budget	FY2022 Adopted Budget	FY2023 Departme nt Proposed Budget	FY2023 Manager Proposed Budget	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (\$ Change)	FY2022 Adopted Budget vs. FY2023 Manager Proposed Budget (% Change)
Agricultural Commission									
Expense Objects									
Printing	\$90	\$100	\$0	\$100	\$100	\$0	\$0	-\$100	-100%
Program Materials	\$0	\$199	\$13	\$200	\$200	\$200	\$200	\$0	0%
Property Maintenance	\$34	\$1,142	\$198	\$300	\$300	\$300	\$300	\$0	0%
Total Expense Objects:	\$124	\$1,441	\$210	\$600	\$600	\$500	\$500	-\$100	-16.7%

Board of Education

Budget Change Commentary

The Board of Education's (BOE) adopted budget for FY 2022-2023 of \$42,095,614 represents a \$1,276,325 increase (3.13%) over the FY 2021-2022 budget of \$40,819,289. By February 14, 2022, the Board of Education adopted the budget and it was conveyed to the Town Manager as required by the Town Charter.

The BOE requested budget was reduced by the Town Manager to \$42,040,614. This represents an increase of \$1,221,325 and 2.99%.

This amounts to a \$55,000 reduction to the Board of Education adopted 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)
Board of Education									
Expense Objects									
Regular Payroll	\$29,221,959	\$30,204,521	\$24,166,330	\$31,697,146	\$31,697,146	\$31,709,071	\$31,709,071	\$11,925	0%
Other Services & Fees	\$10,335,537	\$9,062,313	\$8,882,376	\$9,122,143	\$9,122,143	\$10,386,543	\$10,331,543	\$1,209,400	13.3%
Insurance - Miscellaneous	\$0	\$0	\$6,172,273	\$0	\$0	\$0	\$0	\$0	0%
Total Expense Objects:	\$39,557,496	\$39,266,833	\$39,220,979	\$40,819,289	\$40,819,289	\$42,095,614	\$42,040,614	\$1,221,325	3%



REFUSE AND RECYCLING

March 21, 2022



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 \$1,041,854

Increase \$30,154 (2.98% vs. prior year)

The overall operating budget increased by \$30,154. This program had an increase in contractual collection fees (\$15,939) and a change in the tonnage fee and increased tonnage amounts causing an increase in the Refuse Disposal line item (\$13,675). Due to a continuing change in the worldwide recycling markets, the Town is under a third one-year contract addendum paying \$31.82 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. The costs associated with this are being charged to the capital account related to refuse and recycling. This budget extends this agreement with the only change being a monthly market rate average calculation budgeted at \$32.77 per ton for recycling.

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									
Refuse/Recycling Collection	\$616,017	\$624,564	\$640,836	\$657,200	\$657,200	\$673,139	\$673,139	\$15,939	2.4%
Bulky Waste Disposal	\$17,916	\$2,550	\$2,463	\$2,125	\$2,125	\$2,165	\$2,165	\$40	1.9%
Refuse Disposal	\$305,336	\$308,519	\$351,007	\$339,375	\$339,375	\$353,050	\$353,050	\$13,675	4%
Hazardous Waste	\$11,828	\$13,088	\$14,680	\$13,000	\$13,000	\$13,500	\$13,500	\$500	3.8%
Total Expense Objects:	\$951,098	\$948,720	\$1,008,986	\$1,011,700	\$1,011,700	\$1,041,854	\$1,041,854	\$30,154	3%

