

# TOWN OF TOLLAND



## BUDGET OVERVIEW

*March 21, 2024*

# TOWN OF TOLLAND



**Finance**

*March 21, 2024*



## 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 \$403,594**

**Increase \$9,901** (2.51% vs. prior year)

The overall budget increased by \$9,901. The Payroll account increased by \$7,372 for 23/24 negotiated raises and 24/25 raises for union staff. The program budget increased overall by \$2,529. This is mainly due to increases of \$2,075 in annual financial software maintenance agreements.

Accounting Services	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$311,563	\$215,194	\$332,382	\$341,357	\$337,025	\$344,397	\$344,397	\$7,372	2.2%
Overtime	\$333	\$322	\$408	\$2,546	\$2,546	\$3,000	\$3,000	\$454	17.8%
Temporary Help	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	0%
Professional Services	\$36,072	\$109,962	\$39,678	\$42,392	\$42,392	\$44,467	\$44,467	\$2,075	4.9%
Communications	\$913	\$237	\$804	\$1,140	\$1,140	\$1,140	\$1,140	\$0	0%
Printing	\$988	\$1,317	\$1,898	\$2,150	\$2,150	\$2,150	\$2,150	\$0	0%
Dues & Memberships	\$670	\$60	\$355	\$490	\$490	\$490	\$490	\$0	0%
Other Services & Fees	\$1,065	\$0	\$710	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Training & Development	\$2,415	\$6,119	\$4,692	\$5,175	\$5,175	\$5,175	\$5,175	\$0	0%
Travel Reimbursement	\$138	\$204	\$371	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$1,143	\$1,104	\$571	\$1,075	\$1,075	\$1,075	\$1,075	\$0	0%
Books & Subscription	\$921	\$0	\$0	\$100	\$100	\$100	\$100	\$0	0%
<b>Total Expense Objects:</b>	<b>\$356,222</b>	<b>\$334,519</b>	<b>\$381,869</b>	<b>\$398,025</b>	<b>\$393,693</b>	<b>\$408,594</b>	<b>\$403,594</b>	<b>\$9,901</b>	<b>2.5%</b>



# **Budget**

**Finance & Records:**

**\$CHANGE**  
**\$6,000**

## **INDEPENDENT AUDIT**

The Town's share of the Independent Audit budget increased by \$6,000 to \$37,500.

The Town and Board of Education have a contract negotiated with the Clifton, Larson and Allen (CLA) Audit firm. The budget for the audit firm is split 50% with the Board of Education. This is the Town's portion of the total cost for these services.



# **MISCELLANEOUS SUPPORT SERVICES**

*March 21, 2024*





# Budget

## Miscellaneous Support Services:

**Total Budget \$71,385**

**Increased \$7,320 (11.43% vs. prior year)**

The operating budget increased by \$7,320. Other Equipment was added for the purchase of a copier for the Town Manager's Office for \$7,800. Other Services and Fees decreased by \$1,000 for services no longer needed. There were also minor increases in Service Contracts and Fuel and Oil.



Misc. Support	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Communications	\$18,148	\$18,499	\$17,556	\$18,500	\$18,500	\$18,500	\$18,500	\$0	0%
Service Contracts	\$14,967	\$19,491	\$20,660	\$21,240	\$21,240	\$21,340	\$21,340	\$100	0.5%
Other Services & Fees	\$105	\$0	\$0	\$3,125	\$3,125	\$3,125	\$2,125	-\$1,000	-32%
Office Supplies	\$2,557	\$2,890	\$4,640	\$4,600	\$4,600	\$5,100	\$5,100	\$500	10.9%
Machinery & Equipment Parts	\$3,416	\$2,380	\$1,955	\$4,000	\$4,000	\$4,000	\$3,500	-\$500	-12.5%
Fuel & Oil	\$3,465	\$3,410	\$4,454	\$12,600	\$12,600	\$13,020	\$13,020	\$420	3.3%
Other Equipment	\$0		\$0	\$0	\$0	\$7,800	\$7,800	\$7,800	N/A
<b>Total Expense Objects:</b>	<b>\$42,658</b>	<b>\$46,671</b>	<b>\$49,265</b>	<b>\$64,065</b>	<b>\$64,065</b>	<b>\$72,885</b>	<b>\$71,385</b>	<b>\$7,320</b>	<b>11.4%</b>



# **IT/TELECOMMUNICATIONS**

*March 21, 2024*



# Budget

## IT/Telecommunications:

**Total Budget \$200,577**

**Increase \$2,312 (1.17% vs. prior year)**

The budget increased by \$2,312. This is due to an increase in Computer Software of \$3,992 for increased fees for software and hardware support and a decrease in Communications of \$1,880 for Comcast service price readjustment.

IT	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$77,934	\$73,183	\$77,853	\$81,200	\$81,200	\$82,400	\$81,400	\$200	0.2%
Communications	\$44,665	\$47,767	\$42,716	\$50,040	\$50,040	\$48,160	\$48,160	-\$1,880	-3.8%
Computer Software	\$43,495	\$35,099	\$36,532	\$41,100	\$41,100	\$45,092	\$45,092	\$3,992	9.7%
Other Equipment	\$34,556	\$27,137	\$25,393	\$25,925	\$25,925	\$25,925	\$25,925	\$0	0%
<b>Total Expense Objects:</b>	<b>\$200,649</b>	<b>\$183,186</b>	<b>\$182,494</b>	<b>\$198,265</b>	<b>\$198,265</b>	<b>\$201,577</b>	<b>\$200,577</b>	<b>\$2,312</b>	<b>1.2%</b>



# **ASSESSMENT SERVICES**

*March 21, 2024*

# Budget

## **Assessment Services:**

**Total Budget \$313,966    Increase \$15,706 (5.27% vs. prior year)**

The overall budget increased by \$15,706. The payroll line item increased by \$5,716 due to 23/24 negotiated raises and 24/25 raises for union staff. The program budget increased by \$9,990 mainly due to a new request for professional services of \$6,500 for NearMap. NearMap is a cloud-based company that will provide biennial flyover mapping that will help the Assessor discover changes to properties that sometimes go undiscovered for years. It will be a great tool, especially in the year of revaluation. By recording images, a time stamp is created which is helpful to the Assessor and tracks the progress of projects which is useful for P&Z and Public Works. I think the product will pay for itself. Other increased costs are for vendor increases of \$2,515 in Professional Services, \$825 for pricing guidebooks in Books and Subscriptions and \$150 in miscellaneous line items.

Assessment	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$196,527	\$173,174	\$239,841	\$254,025	\$251,597	\$257,313	\$257,313	\$5,716	2.3%
Professional Services	\$21,345	\$21,838	\$24,224	\$25,973	\$25,973	\$34,988	\$34,988	\$9,015	34.7%
Communications	\$238	\$224	\$204	\$300	\$300	\$300	\$300	\$0	0%
Service Contracts	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$0	0%
Printing	\$184	\$219	\$220	\$225	\$225	\$225	\$225	\$0	0%
Advertising	\$184	\$184	\$184	\$260	\$260	\$260	\$260	\$0	0%
Dues & Memberships	\$510	\$505	\$485	\$590	\$590	\$640	\$640	\$50	8.5%
Training & Development	\$1,300	\$1,431	\$325	\$3,060	\$3,060	\$3,160	\$3,160	\$100	3.3%
Office Supplies	\$559	\$464	\$1,867	\$350	\$350	\$350	\$350	\$0	0%
Books & Subscription	\$4,101	\$4,493	\$5,445	\$5,905	\$5,905	\$6,730	\$6,730	\$825	14%
Transfer Out To Cnre	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$234,948</b>	<b>\$212,755</b>	<b>\$282,796</b>	<b>\$300,688</b>	<b>\$298,260</b>	<b>\$313,966</b>	<b>\$313,966</b>	<b>\$15,706</b>	<b>5.3%</b>





# **BOARD OF ASSESSMENT APPEALS**

*March 21, 2024*

# Budget

**Total Budget \$600**

**\$0 (0.00% vs. prior year)**

- The budget did not change this year.**

BOAA	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Advertising	\$102	\$107	\$187	\$300	\$300	\$300	\$300	\$0	0%
Training & Development	\$150	\$0	\$0	\$250	\$250	\$250	\$250	\$0	0%
Office Supplies	\$0	\$40	\$0	\$50	\$50	\$50	\$50	\$0	0%
<b>Total Expense Objects:</b>	<b>\$252</b>	<b>\$147</b>	<b>\$187</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	<b>0%</b>



# **REVENUE SERVICES**

*March 21, 2024*

# Budget

## Revenue Services:

**Total Budget \$ 188,357      Increase \$9,358 (5.23% vs. prior year)**

The overall budget increased by \$9,358. The payroll budget increased by \$5,215 due to 23/24 negotiated raises and 24/25 raises for union staff. The program budget increased overall by \$4,143. Professional Services increased \$818 for software services. Printing increased by \$828. Training increased by \$988 for required training to recertify the revenue collector and to certify staff. Postage for tax and delinquent billings increased in the Communications account by \$1,422. There were also minor increases in some other accounts.

Revenue	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$136,535	\$136,339	\$133,945	\$132,810	\$148,333	\$153,348	\$153,348	\$5,015	3.4%
Overtime	\$521	\$443	\$982	\$2,000	\$1,000	\$1,200	\$1,200	\$200	20%
Professional Services	\$10,125	\$10,907	\$10,815	\$24,083	\$11,878	\$12,696	\$12,696	\$818	6.9%
Communications	\$7,580	\$6,500	\$6,450	\$6,668	\$6,668	\$8,090	\$8,090	\$1,422	21.3%
Service Contracts	\$225	\$225	\$0	\$248	\$248	\$250	\$250	\$2	0.8%
Printing	\$6,400	\$6,500	\$6,560	\$6,960	\$6,960	\$7,788	\$7,788	\$828	11.9%
Advertising	\$1,109	\$1,179	\$1,180	\$1,180	\$1,180	\$1,180	\$1,180	\$0	0%
Dues & Memberships	\$115	\$115	\$40	\$235	\$205	\$265	\$265	\$60	29.3%
Training & Development	\$45	\$785	\$1,532	\$1,422	\$1,452	\$2,440	\$2,440	\$988	68%
Travel Reimbursement	\$0	\$167	\$23	\$200	\$200	\$200	\$200	\$0	0%
Office Supplies	\$874	\$875	\$911	\$875	\$875	\$900	\$900	\$25	2.9%
<b>Total Expense Objects:</b>	<b>\$163,530</b>	<b>\$164,035</b>	<b>\$162,437</b>	<b>\$176,681</b>	<b>\$178,999</b>	<b>\$188,357</b>	<b>\$188,357</b>	<b>\$9,358</b>	<b>5.2%</b>



# **TOWN CLERK**

*March 21, 2024*



# BUDGET

## Town Clerk

Total Budget **\$162,031**

**Increase \$9,203** (6.02% vs. prior year)

The overall budget increased by \$9,203. The payroll budget increased by \$8,653 due to 23/24 negotiated raises and 24/25 raises for union staff. The program budget changed by \$550 due to a minor increase in CTCA dues of \$50, and a \$500 increase in Professional Services for Grant Funds.

*Budget Book Page 311*



Town Clerk	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$107,037	\$105,393	\$112,162	\$118,098	\$113,126	\$121,779	\$121,779	\$8,653	7.6%
Overtime	\$500	\$0	\$0	\$500	\$500	\$500	\$500	\$0	0%
Temporary Help	\$2,122	\$0	\$221	\$2,122	\$2,122	\$2,122	\$2,122	\$0	0%
Professional Services	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$6,000	\$6,000	\$500	9.1%
Service Contracts	\$2,090	\$2,090	\$3,605	\$2,090	\$2,090	\$2,090	\$2,090	\$0	0%
Printing	\$18,506	\$17,846	\$16,484	\$20,700	\$20,700	\$20,700	\$20,700	\$0	0%
Code Updates	\$2,498	\$4,700	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0%
Dues & Memberships	\$190	\$190	\$150	\$200	\$190	\$240	\$240	\$50	26.3%
Other Services & Fees	\$516	\$32	\$0	\$400	\$400	\$400	\$400	\$0	0%
Training & Development	\$39	\$945	\$1,999	\$1,990	\$2,000	\$2,000	\$2,000	\$0	0%
Office Supplies	\$916	\$1,180	\$1,007	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0%
Program Materials	\$920	\$595	\$600	\$600	\$600	\$600	\$600	\$0	0%
<b>Total Expense Objects:</b>	<b>\$140,834</b>	<b>\$138,472</b>	<b>\$146,228</b>	<b>\$157,800</b>	<b>\$152,828</b>	<b>\$162,031</b>	<b>\$162,031</b>	<b>\$9,203</b>	<b>6%</b>

# Town of Tolland Public Safety

*Budget Book Pages 255-283*

The mission of the Tolland Fire Department is to honorably and safely protect our citizens and visitors, preserve their property, and promote public safety in a professional and caring manner. This is to be accomplished through quality fire and EMS training, well maintained equipment and apparatus, proactive fire prevention and inspection programs, and dedicated staff.



**The Tolland Fire Department supports its Mission Statement through its organizational values of Service, Bravery and Sacrifice.**

# Division of Public Safety

- Office of Emergency Management
- Fire Department
- Animal Control
- Resident State Troopers



# Fire Department

## Combination Fire Department

- 2,169 calls for service in 2023
- 12 Town Employees
  - 1 Director of Public Safety
  - 1 Fire Marshal
  - 8 Career Firefighter/EMTS
  - 2 Admin Staff (1 full/ 1 part time)
  - Monday – Friday (06:00 – 18:00)
- 42 FF & EMT Volunteers
- 9 Fire Police
- 7 Auxiliary
- 10 Special Members  
24/7 – 365 days





# Training Requirements

- Yearly requirements
- State mandated
- Maintain certifications



# Tolland Fire Stations



**Station 140 - Crystal Lake Road**



**Training Center - Merrow Road**



**Station 240 - Rhodes Road**



**Station 340 - Gehring Road  
Under Construction**



**Station 440 - Plains Road**



# Fire Apparatus

- 2 - BLS Ambulances (1 Spare)
- 4 - Engine Tanks
- 1 - Ladder Truck
- 1 - Squad
- 2 - Tankers
- 1 - Light Rescue
- 2 - 4x4 Service Vehicles
- 1 - Fire Police Response Vehicle



# Support Apparatus

**Items were either donated or purchased with non-tax dollars**

2 - Command Vehicles

1 - Dive Operations Trailer

1 - Trailer/Rehabilitation

1 – UTV Trailer

1 - Utility Terrain Vehicle

1 - All Terrain Vehicle

1 - Department of Transportation Message Board



# Public Safety Officers

- Equipment Inspections
- Maintaining Apparatus Readiness
- Fire Prevention Education
- Fire Extinguisher Training
- Heartsaver CPR/AED Training
- Stop the Bleed
- School Fire Drills & Lockdowns
- Attend community events





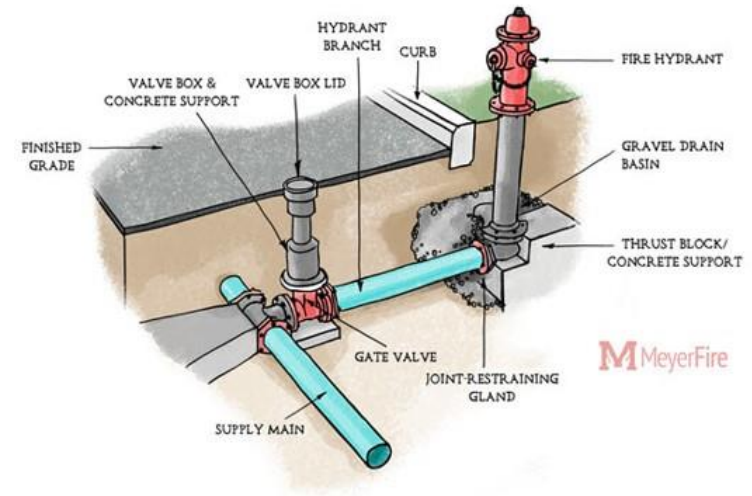
# Annual Budget 2024-2025

- Water Supply
- Ambulance Services
- Animal Control
- Emergency Preparedness
- Fire Prevention
- Fire Suppression
- Community Emergency Response Team (CERT)



# Water Supply Budget \$118,851

- Utility fee based on linear feet



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Hydrants	\$95,684	\$99,987	\$106,024	\$110,091	\$110,091	\$115,596	\$118,851	\$8,760	8%
<b>Total Expense Objects:</b>	<b>\$95,684</b>	<b>\$99,987</b>	<b>\$106,024</b>	<b>\$110,091</b>	<b>\$110,091</b>	<b>\$115,596</b>	<b>\$118,851</b>	<b>\$8,760</b>	<b>8%</b>



# Ambulance Services Budget \$555,348

Expenditures: \$155,067  
Volunteer Stipends:  
\$58,000 Payroll Expenses:  
\$342,281



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (%) Change)
Expense Objects									
Regular Payroll	\$170,453	\$239,853	\$283,999	\$302,496	\$301,317	\$310,281	\$310,281	\$8,964	3%
Overtime	\$23,401	\$34,426	\$36,634	\$32,000	\$32,000	\$32,000	\$32,000	\$0	0%
Professional Services	\$49,056	\$47,729	\$45,657	\$54,000	\$54,000	\$55,500	\$58,000	\$4,000	7.4%
Communications	\$49,653	\$58,293	\$47,556	\$54,443	\$54,443	\$51,640	\$51,640	-\$2,803	-5.1%
Service Contracts	\$482	\$850	\$160	\$2,960	\$2,960	\$2,960	\$2,760	-\$200	-6.8%
Printing	\$128	\$265	\$0	\$475	\$475	\$475	\$475	\$0	0%
Equipment Rental	\$1,431	\$1,649	\$1,183	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0%
Dues & Memberships	\$235	\$360	\$540	\$805	\$805	\$730	\$730	-\$75	-9.3%
Other Services & Fees	\$375	\$834	\$1,528	\$820	\$820	\$1,387	\$1,387	\$567	69.1%
Training & Development	\$5,245	\$7,714	\$5,702	\$9,148	\$9,148	\$10,413	\$10,413	\$1,265	13.8%
Office Supplies	\$850	\$298	\$1,700	\$850	\$850	\$850	\$850	\$0	0%
Medical Supplies	\$13,500	\$12,979	\$10,826	\$14,800	\$14,800	\$14,800	\$14,800	\$0	0%
Computer Software	\$2,696	\$2,408	\$2,255	\$4,140	\$4,140	\$9,592	\$9,592	\$5,452	131.7%
Minor Tools	\$672	\$2,337	\$37	\$300	\$300	\$300	\$300	\$0	0%
Machinery & Equipment Parts	\$5,497	\$8,820	\$15,236	\$8,500	\$7,000	\$8,500	\$7,500	\$500	7.1%
Repairs	\$5,650	\$7,443	\$19,155	\$10,500	\$9,000	\$11,000	\$11,000	\$2,000	22.2%
Building Improvement Materials	\$1,905	\$1,934	\$1,137	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0%
Food / Clothing	\$9,350	\$10,323	\$9,768	\$9,390	\$9,390	\$9,390	\$9,390	\$0	0%
Agricultural & Custodial	\$400	\$0	\$0	\$400	\$400	\$400	\$400	\$0	0%
Fuel & Oil	\$8,712	\$14,181	\$11,652	\$10,426	\$13,426	\$13,772	\$13,772	\$346	2.6%
Program Materials	\$624	\$628	\$748	\$850	\$850	\$1,450	\$1,450	\$600	70.6%
Books & Subscription	\$500	\$0	\$150	\$500	\$500	\$500	\$500	\$0	0%
Furniture & Fixture	\$1,200	\$2,264	\$0	\$1,000	\$1,000	\$1,000	\$500	-\$500	-50%
Office Machines	\$500	\$250	\$266	\$500	\$500	\$500	\$500	\$0	0%
Other Equipment	\$13,181	\$37,946	\$11,007	\$9,563	\$9,563	\$13,558	\$13,558	\$3,995	41.8%
<b>Total Expense Objects:</b>	<b>\$365,695</b>	<b>\$493,784</b>	<b>\$506,896</b>	<b>\$532,416</b>	<b>\$531,237</b>	<b>\$554,548</b>	<b>\$555,348</b>	<b>\$24,111</b>	<b>4.5%</b>

# Animal Control Division

## Budget \$69,512

Expenditures: \$23,729

Payroll Expenses: \$45,783



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Transfer Out	\$74,793	\$69,803	\$71,597	\$61,154	\$0	\$0	\$0	\$0	0%
Regular Payroll	\$0	\$0	\$0	\$0	\$45,546	\$45,783	\$45,783	\$237	0.5%
Communications	\$0	\$0	\$0	\$0	\$12,158	\$11,390	\$11,390	-\$768	-6.3%
Advertising	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0	0%
Other Services & Fees	\$0	\$0	\$0	\$0	\$950	\$1,112	\$1,112	\$162	17.1%
Training & Development	\$0	\$0	\$0	\$0	\$500	\$1,100	\$1,100	\$600	120%
Machinery & Equipment Parts	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0%
Repairs	\$0	\$0	\$0	\$0	\$0	\$3,000	\$2,000	\$2,000	N/A
Food / Clothing	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	N/A
Fuel & Oil	\$0	\$0	\$0	\$0	\$0	\$3,677	\$3,677	\$3,677	N/A
Other Equipment	\$0	\$17,599	\$0	\$0	\$0	\$1,400	\$1,200	\$1,200	N/A
<b>Total Expense Objects:</b>	<b>\$74,793</b>	<b>\$87,402</b>	<b>\$71,597</b>	<b>\$61,154</b>	<b>\$61,154</b>	<b>\$70,712</b>	<b>\$69,512</b>	<b>\$8,358</b>	<b>13.7%</b>

- 2 - Animal Control Officers
  - Part-time
- Enforces Local and State Ordinances
- Investigate animal cruelty case
- Maintain Town Dog Pound
- Rescue injured animals
- Control stray domestic and wild animals
- Reunites lost animals with their owners

1- Animal Control Vehicle

# Emergency Management Division

## Budget \$ 17,120

Emergency Management Director – John Littell

### Principle function

- Effectively coordinate resources to
  - Protect life
  - Reduce damage
  - Protect property
  - Provide shelter
  - Provide any other assistance needed

### Responsible for

- Communication between Town and outside resources such as State and Federal Agencies
- Town of Tolland Emergency Plans
- Certification of Town Shelters
- All other emergency preparation activities

30 - CERT 40 Volunteer Members



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$12,000	\$12,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0%
Communications	\$648	\$684	\$797	\$810	\$810	\$710	\$710	-\$100	-12.3%
Dues & Memberships	\$0	\$100	\$0	\$100	\$100	\$410	\$410	\$310	310%
Other Equipment	\$2,500	\$745	\$2,600	\$2,500	\$2,500	\$2,500	\$2,000	-\$500	-20%
<b>Total Expense Objects:</b>	<b>\$15,148</b>	<b>\$13,529</b>	<b>\$17,397</b>	<b>\$17,410</b>	<b>\$17,410</b>	<b>\$17,620</b>	<b>\$17,120</b>	<b>-\$290</b>	<b>-1.7%</b>



# Fire Prevention Division

## Budget \$87,553

Expenditures: \$10,100

Payroll Expenses: \$77,453

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$72,552	\$74,001	\$76,228	\$77,453	\$75,934	\$77,453	\$77,453	\$1,519	2%
Communications	\$620	\$493	\$587	\$1,224	\$1,224	\$720	\$720	-\$504	-41.2%
Printing	\$0	\$348	\$0	\$500	\$500	\$500	\$500	\$0	0%
Dues & Memberships	\$125	\$180	\$300	\$750	\$750	\$400	\$400	-\$350	-46.7%
Other Services & Fees	\$45	\$889	\$909	\$1,900	\$1,900	\$0	\$0	-\$1,900	-100%
Training & Development	\$50	\$575	\$300	\$600	\$600	\$600	\$600	\$0	0%
Office Supplies	\$575	\$204	\$189	\$600	\$600	\$600	\$600	\$0	0%
Repairs			\$0	\$0	\$0	\$1,900	\$1,900	\$1,900	N/A
Books & Subscription	\$1,635	\$1,988	\$1,694	\$4,780	\$4,780	\$3,080	\$3,080	-\$1,700	-35.6%
Other Equipment	\$0	\$1,341	\$1,006	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0%
<b>Total Expense Objects:</b>	<b>\$75,602</b>	<b>\$80,018</b>	<b>\$81,213</b>	<b>\$90,107</b>	<b>\$88,588</b>	<b>\$87,553</b>	<b>\$87,553</b>	<b>-\$1,035</b>	<b>-1.2%</b>



- Fire code compliance & Inspections
- Fire Investigation
- Building plan reviews
- Issue explosives permits
- Issue Liquor Permits

1 - Fire Marshal Vehicle

# Fire Suppression Budget \$724,821

Expenditures: \$259,814

Volunteer Stipends: \$52,500

Payroll Expenses: \$412,507

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (%) Change
Expense Objects									
Regular Payroll	\$288,686	\$309,242	\$318,705	\$341,919	\$343,046	\$352,287	\$352,287	\$9,241	2.7%
Overtime	\$28,101	\$22,796	\$22,808	\$30,000	\$30,000	\$30,000	\$27,000	-\$3,000	-10%
Temporary Help	\$24,431	\$30,229	\$32,990	\$32,720	\$32,720	\$32,720	\$32,720	\$0	0%
Special Services	\$0	-\$26	\$251	\$1,000	\$1,000	\$1,000	\$500	-\$500	-50%
Professional Services	\$49,792	\$45,452	\$42,685	\$53,000	\$53,000	\$49,500	\$52,500	-\$500	-0.9%
Communications	\$59,364	\$57,807	\$46,356	\$49,661	\$49,661	\$47,697	\$47,697	-\$1,964	-4%
Service Contracts	\$26,819	\$33,619	\$34,684	\$37,275	\$37,275	\$44,760	\$44,760	\$7,485	20.1%
Printing	\$316	\$75	\$100	\$240	\$240	\$240	\$240	\$0	0%
Equipment Rental	\$0	\$0	\$0	\$653	\$653	\$653	\$653	\$0	0%
Dues & Memberships	\$1,425	\$2,116	\$1,674	\$1,825	\$1,825	\$1,975	\$1,975	\$150	8.2%
Other Services & Fees	\$8,147	\$3,494	\$13,603	\$16,800	\$17,550	\$18,350	\$17,850	\$300	1.7%
Training & Development	\$8,223	\$8,409	\$10,063	\$9,213	\$9,213	\$10,713	\$10,713	\$1,500	16.3%
Office Supplies	\$600	\$214	\$1,061	\$600	\$600	\$600	\$600	\$0	0%
Computer Software	\$2,197	\$2,382	\$8,630	\$4,675	\$4,675	\$9,372	\$8,372	\$3,697	79.1%
Minor Tools	\$855	\$997	\$2,651	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
Machinery & Equipment Parts	\$31,069	\$33,819	\$24,176	\$33,450	\$33,450	\$31,000	\$30,000	-\$3,450	-10.3%
Repairs	\$20,975	\$29,585	\$19,558	\$20,800	\$20,800	\$20,800	\$19,000	-\$1,800	-8.7%
Building Improvement Materials	\$1,648	\$2,218	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
Food / Clothing	\$20,607	\$22,330	\$40,436	\$22,120	\$22,120	\$22,000	\$21,000	-\$1,120	-5.1%
Agricultural & Custodial	\$700	\$0	\$434	\$700	\$700	\$700	\$700	\$0	0%
Fuel & Oil	\$18,029	\$19,046	\$23,712	\$25,689	\$25,689	\$26,989	\$27,449	\$1,760	6.9%
Program Materials	\$532	\$1,156	\$898	\$900	\$900	\$900	\$900	\$0	0%
Books & Subscription	\$280	\$164	\$740	\$700	\$700	\$700	\$700	\$0	0%
Furniture & Fixture	\$1,561	\$1,800	\$0	\$3,250	\$2,500	\$2,500	\$2,000	-\$500	-20%
Other Equipment	\$64,883	\$36,442	\$53,794	\$21,085	\$21,085	\$23,005	\$22,005	\$920	4.4%
<b>Total Expense Objects:</b>	<b>\$659,241</b>	<b>\$663,366</b>	<b>\$702,012</b>	<b>\$711,475</b>	<b>\$712,602</b>	<b>\$731,661</b>	<b>\$724,821</b>	<b>\$12,219</b>	<b>1.7%</b>

# Community Emergency Response Team

A Division Under the Emergency Management Director John Littell

## Budget \$ 4,850



30 - CERT 40

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Propose d Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (%) Change)
Expense Objects									
Communications	\$0		\$1,475	\$1,500	\$1,500	\$3,000	\$2,000	\$500	33.3%
Training & Development	\$0	\$0	\$0	\$750	\$750	\$500	\$500	-\$250	-33.3%
Machinery & Equipment Parts	\$0	\$3,388	\$1,299	\$1,405	\$1,405	\$850	\$850	-\$555	-39.5%
Food / Clothing	\$2,750	\$2,281	\$87	\$2,500	\$2,500	\$1,500	\$1,500	-\$1,000	-40%
<b>Total Expense Objects:</b>	<b>\$2,750</b>	<b>\$5,669</b>	<b>\$2,861</b>	<b>\$6,155</b>	<b>\$6,155</b>	<b>\$5,850</b>	<b>\$4,850</b>	<b>-\$1,305</b>	<b>-21.2%</b>

# Public Safety Needs



- Maintain and keep apparatus fleet up-to-date.
- Continue to update, refurbish, and replace facilities to meet expanding needs.
- Develop a plan for recruitment/retention of department personnel.
- Continually monitor whether staffing needs are meeting community needs.

# Summary

- We have presented a budget that we feel is fiscally responsible, taking into account rising maintenance and supply chain costs.
- We have invested in our members to provide the required training needed to meet OSHA and EMS requirements at minimal cost.
- Our existing maintenance programs have allowed for extended use of equipment resulting in longer service life of crucial lifesaving equipment.
- Our refurbishment program allows for extended lifespans of our apparatus fleet resulting in lower overall costs in replacement and repairs



# **GENERAL GOVERNMENT**

*March 21, 2024*



# **TOWN COUNCIL**

*March 21, 2024*



# Budget

Town Council: Total Budget \$37,548

Increase \$675 (1.8% vs. prior year)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Departme nt Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$3,975	\$5,197	\$4,447	\$5,070	\$5,070	\$5,070	\$5,745	\$675	13.3%
Printing	\$3,521	\$1,986	\$4,167	\$3,300	\$3,300	\$3,300	\$3,300	\$0	0%
Advertising	\$4,748	\$5,120	\$5,078	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0%
Dues & Memberships	\$18,425	\$22,669	\$22,519	\$22,303	\$22,303	\$22,303	\$22,303	\$0	0%
Training & Development	\$0	\$162	\$0	\$100	\$100	\$100	\$100	\$0	0%
Office Supplies	\$198	\$179	\$84	\$500	\$500	\$500	\$500	\$0	0%
Program Materials	\$999	\$549	\$600	\$600	\$600	\$600	\$600	\$0	0%
<b>Total Expense Objects:</b>	<b>\$31,866</b>	<b>\$35,862</b>	<b>\$36,896</b>	<b>\$36,873</b>	<b>\$36,873</b>	<b>\$36,873</b>	<b>\$37,548</b>	<b>\$675</b>	<b>1.8%</b>

# Budget

## **Town Manager:**

**Total budget \$337,467**

**Increase \$4,656 (1.4% vs. prior year)**

The Town Manager's budget increased \$4,656 from the prior fiscal year due to 23/24 negotiated raises. The Town Manager decreased Printing by \$1,000 because the printing of the Manager Budget is going to be done in-house. This is offset by an increase of \$1,000 in Computer Software because of the increase in the cost of the ClearGov software.

Town Manager	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Departme nt Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$215,766	\$269,182	\$297,470	\$318,895	\$312,887	\$317,543	\$317,543	\$4,656	1.5%
Professional Services	\$1,897		\$0	\$0	\$0	\$0	\$0	\$0	0%
Communications	\$1,125	\$1,440	\$829	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Printing	\$900	\$779	\$2,834	\$1,500	\$1,500	\$1,500	\$500	-\$1,000	-66.7%
Dues & Memberships	\$1,652	\$3,530	\$530	\$1,732	\$1,732	\$1,732	\$1,732	\$0	0%
Training & Development	\$108	\$593	\$2,700	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0%
Office Supplies	\$321	\$1,030	\$662	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Computer Software			\$0	\$8,500	\$8,500	\$9,500	\$9,500	\$1,000	11.8%
Food / Clothing	\$0	\$8	\$225	\$400	\$400	\$400	\$400	\$0	0%
Books & Subscription	\$291	\$197	\$197	\$292	\$292	\$292	\$292	\$0	0%
<b>Total Expense Objects:</b>	<b>\$222,061</b>	<b>\$276,758</b>	<b>\$305,446</b>	<b>\$338,819</b>	<b>\$332,811</b>	<b>\$338,467</b>	<b>\$337,467</b>	<b>\$4,656</b>	<b>1.4%</b>



# **ECONOMIC DEVELOPMENT**

*March 21, 2024*

# Budget

**Economic Development Commission: Total Budget \$3,150**

**Decrease - \$851 (-21.3 vs. prior year)**

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$0	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
Printing	\$0	\$0	\$25	\$225	\$225	\$225	\$0	-\$225	-100%
Dues & Memberships	\$0	\$0	\$0	\$292	\$292	\$292	\$0	-\$292	-100%
Travel Reimbursement	\$0	\$0	\$0	\$334	\$334	\$334	\$100	-\$234	-70.1%
Office Supplies	\$33	\$0	\$0	\$150	\$150	\$150	\$50	-\$100	-66.7%
<b>Total Expense Objects:</b>	<b>\$33</b>	<b>\$5,000</b>	<b>\$5,025</b>	<b>\$4,001</b>	<b>\$4,001</b>	<b>\$4,001</b>	<b>\$3,150</b>	<b>-\$851</b>	<b>-21.3%</b>



# **HUMAN RESOURCE ADMINISTRATION**

## **HUMAN RESOURCE BENEFITS**

*March 21, 2024*

# Budget

## \$Change

### HR Administration:

**+\$2,402 (1.7%)**

**Total Budget \$147,169 –** (*Budget Book Page 152*)

The overall budget increased \$2,402. This is mainly due to an increase in the Payroll account for 23/24 raises.

### HR Benefits:

**+\$200,713 (8.5%)**

**Total Budget \$2,559,036 –** (*Budget Book Page 155*)

Overall, this program increased by \$200,713. Our ECHIP Health Insurance rates are increasing by 0%; but there are changes in insurance due to enrollment changes and a 5% increase in the union sponsored Teamster Health Plan. The primary drivers of the increase is Health Insurance, Life Insurance, FICA, Medicare and pension. Other Post-Employment Benefits (OPEB) is increased slightly based on the actuary analysis.

### Town Wide Insurance:

**+2,716 (1.2%)**

**Total Budget \$233,580 –** (*Budget Book Page 165*)

The cost of insurance has increased by \$2,716 due mainly to a slight increase in property and liability insurance.



<b>HR Administration</b>	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Departme nt Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$123,027	\$133,771	\$132,033	\$139,131	\$136,402	\$139,129	\$139,129	\$2,727	2%
Professional Services	\$1,445	\$1,836	\$3,077	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0%
Communications	\$256	\$898	\$204	\$300	\$300	\$250	\$250	-\$50	-16.7%
Advertising	\$3,697	\$5,513	\$4,289	\$4,175	\$4,175	\$4,000	\$4,000	-\$175	-4.2%
Dues & Memberships	\$250	\$225	\$250	\$440	\$440	\$440	\$440	\$0	0%
Training & Development	\$1,100	\$287	\$299	\$500	\$500	\$500	\$500	\$0	0%
Office Supplies	\$130	\$0	\$305	\$300	\$300	\$300	\$300	\$0	0%
Food / Clothing	\$113	\$0	\$0	\$400	\$400	\$300	\$300	-\$100	-25%
<b>Total Expense Objects:</b>	<b>\$130,018</b>	<b>\$142,531</b>	<b>\$140,457</b>	<b>\$147,496</b>	<b>\$144,767</b>	<b>\$147,169</b>	<b>\$147,169</b>	<b>\$2,402</b>	<b>1.7%</b>

<b>HR Benefits</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Actual</b>	<b>FY2024 Revised Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Department Proposed Budget</b>	<b>FY2025 Manager Proposed Budget</b>	<b>FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)</b>	<b>FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)</b>
Expense Objects									
Worker's Compensation	\$196,826	\$206,499	\$206,482	\$204,908	\$204,908	\$205,975	\$205,975	\$1,067	0.5%
Unemployment Compensation	\$7,374	\$9,664	\$154	\$3,876	\$3,876	\$3,142	\$3,142	-\$734	-18.9%
Health Insurance	\$1,226,278	\$1,388,372	\$1,241,145	\$1,307,946	\$1,307,946	\$1,490,961	\$1,432,632	\$124,686	9.5%
Life Insurance	\$38,941	\$42,911	\$50,707	\$54,000	\$54,000	\$60,159	\$60,159	\$6,159	11.4%
Disability Insurance	\$8,735	\$8,940	\$9,824	\$11,600	\$11,600	\$12,000	\$12,000	\$400	3.4%
Other Post Employment Benefits	\$15,132	\$13,092	\$15,849	\$18,993	\$18,993	\$19,728	\$19,728	\$735	3.9%
Fica	\$279,027	\$295,379	\$310,792	\$353,000	\$353,000	\$380,378	\$371,000	\$18,000	5.1%
Medicare	\$68,035	\$72,368	\$77,451	\$88,000	\$88,000	\$95,722	\$94,000	\$6,000	6.8%
Employee Pensions	\$280,334	\$294,861	\$313,265	\$316,000	\$316,000	\$369,075	\$360,000	\$44,000	13.9%
Firefighter Cancer Fees			\$0	\$0	\$0	\$750	\$400	\$400	N/A
<b>Total Expense Objects:</b>	<b>\$2,120,683</b>	<b>\$2,332,085</b>	<b>\$2,225,669</b>	<b>\$2,358,323</b>	<b>\$2,358,323</b>	<b>\$2,637,890</b>	<b>\$2,559,036</b>	<b>\$200,713</b>	<b>8.5%</b>

<b>Town Wide Insurance</b>	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Property & Liability Insurance	\$199,153	\$205,085	\$213,750	\$224,695	\$224,695	\$227,411	\$227,411	\$2,716	1.2%
Insurance - Public Official	\$1,482	\$2,193	\$1,768	\$3,169	\$3,169	\$3,169	\$3,169	\$0	0%
Insurance - Miscellaneous	\$0	\$2,374	\$16,632	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$200,635</b>	<b>\$209,652</b>	<b>\$232,149</b>	<b>\$230,864</b>	<b>\$230,864</b>	<b>\$233,580</b>	<b>\$233,580</b>	<b>\$2,716</b>	<b>1.2%</b>

# Budget

## \$Change

### Volunteer Firefighter Insurance:

**Total Budget \$30,400**

(0%)

The budget is flat from the prior fiscal year.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Insurance - Fire Gen. Coverage	\$13,221	\$12,843	\$16,275	\$18,069	\$18,069	\$18,069	\$18,069	\$0	0%
Insurance - Fire Umbrella	\$2,775	\$2,775	\$2,775	\$2,888	\$2,888	\$2,888	\$2,888	\$0	0%
Insurance - Vol. Accident	\$8,467	\$8,929	\$8,993	\$9,443	\$9,443	\$9,443	\$9,443	\$0	0%
<b>Total Expense Objects:</b>	<b>\$24,463</b>	<b>\$24,547</b>	<b>\$28,043</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$30,400</b>	<b>\$0</b>	<b>0%</b>



# **LEGAL SERVICES**

*March 21, 2024*

# Budget

## **Legal Services: Town Attorney**

## **\$Change**

Total Budget \$66,000

**+\$15,000 (29.4%)**

Increase due to current and anticipated increase in legal activity.

*(Budget Book Page 171)*

## **Legal Services: Personnel**

Total Budget \$35,000

**\$0**

*(Budget Book Page 174)*

<b>Legal Services - Town Attorney</b>	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Professional Services	\$56,465	\$50,999	\$114,133	\$45,000	\$45,000	\$45,000	\$60,000	\$15,000	33.3%
Other Services & Fees	\$1,536	\$0	\$3,875	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$58,001</b>	<b>\$50,999</b>	<b>\$118,008</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$66,000</b>	<b>\$15,000</b>	<b>29.4%</b>



<b>Legal Services – Personnel</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Actual</b>	<b>FY2024 Revised Budget</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Departm ent Proposed Budget</b>	<b>FY2025 Manager Proposed Budget</b>	<b>FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)</b>	<b>FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)</b>
Expense Objects									
Professional Services	\$35,562	\$30,000	\$49,995	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$35,562</b>	<b>\$30,000</b>	<b>\$49,995</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0%</b>



# **PROBATE SERVICES**

*March 21, 2024*

# Budget

**Probate Services:**

Total Budget \$18,894

**Change**

\$ 3,700

There was an increase of \$2,700 to the Office Supply Account for a mandated replacement of desk scanners no longer supported by the State IT Department.

The increase of \$1,000 in document maintenance is due to unforeseen digital recording fee increases.

# Budget

## Probate Services:

Total Budget \$18,894

## Change

\$ 3,700

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Communications	\$6,538	\$6,669	\$6,669	\$6,924	\$6,924	\$6,924	\$6,924	\$0	0%
Service Contracts	\$1,342	\$1,514	\$1,534	\$2,350	\$2,350	\$2,350	\$2,350	\$0	0%
Document Maintenance	\$2,538	\$2,384	\$3,233	\$4,000	\$4,000	\$5,000	\$5,000	\$1,000	25%
Other Services & Fees	\$15		\$0	\$0	\$0	\$0	\$0	\$0	0%
Office Supplies	\$1,577	\$1,917	\$1,562	\$1,960	\$1,960	\$4,660	\$4,660	\$2,700	137.8%
<b>Total Expense Objects:</b>	<b>\$12,010</b>	<b>\$12,484</b>	<b>\$12,998</b>	<b>\$15,234</b>	<b>\$15,234</b>	<b>\$18,934</b>	<b>\$18,934</b>	<b>\$3,700</b>	<b>24.3%</b>



# **REGISTRAR OF VOTERS**

*March 21, 2024*

# Budget

## Registrar of Voters:

## \$Change

•Total Budget \$93,035                      +\$24,680 (36.11%)

The overall budget increased by \$24,680. The increase is the result of going from a Municipal election to a Presidential election and the additional costs of the "Early Voting Program" approved by the State Legislature. This results in the increase in the number of people needed to work the polling places as well as the "Early Voting" stations. There will also be an increase in the number of ballots to be ordered.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Revised Budget	FY2024 Adopted Budget	FY2025 Department Proposed Budget	FY2025 Manager Proposed Budget	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (\$ Change)	FY2024 Adopted Budget vs. FY2025 Manager Proposed Budget (% Change)
Expense Objects									
Regular Payroll	\$38,138	\$37,817	\$40,080	\$40,210	\$39,480	\$40,210	\$40,210	\$730	1.8%
Temporary Help	\$7,150	\$11,340	\$14,480	\$16,100	\$16,100	\$34,550	\$34,550	\$18,450	114.6%
Professional Services	\$3,990	\$3,969	\$5,027	\$4,750	\$4,750	\$5,575	\$5,575	\$825	17.4%
Printing	\$8,415	\$5,863	\$6,232	\$4,675	\$4,675	\$7,750	\$7,750	\$3,075	65.8%
Dues & Memberships	\$140	\$190	\$190	\$190	\$190	\$190	\$190	\$0	0%
Training & Development	\$230	\$1,436	\$1,369	\$2,460	\$2,460	\$3,860	\$3,860	\$1,400	56.9%
Office Supplies	\$354	\$156	\$500	\$500	\$500	\$600	\$600	\$100	20%
Food / Clothing	\$100	\$65	\$109	\$200	\$200	\$300	\$300	\$100	50%
<b>Total Expense Objects:</b>	<b>\$58,518</b>	<b>\$60,836</b>	<b>\$67,988</b>	<b>\$69,085</b>	<b>\$68,355</b>	<b>\$93,035</b>	<b>\$93,035</b>	<b>\$24,680</b>	<b>36.1%</b>

