

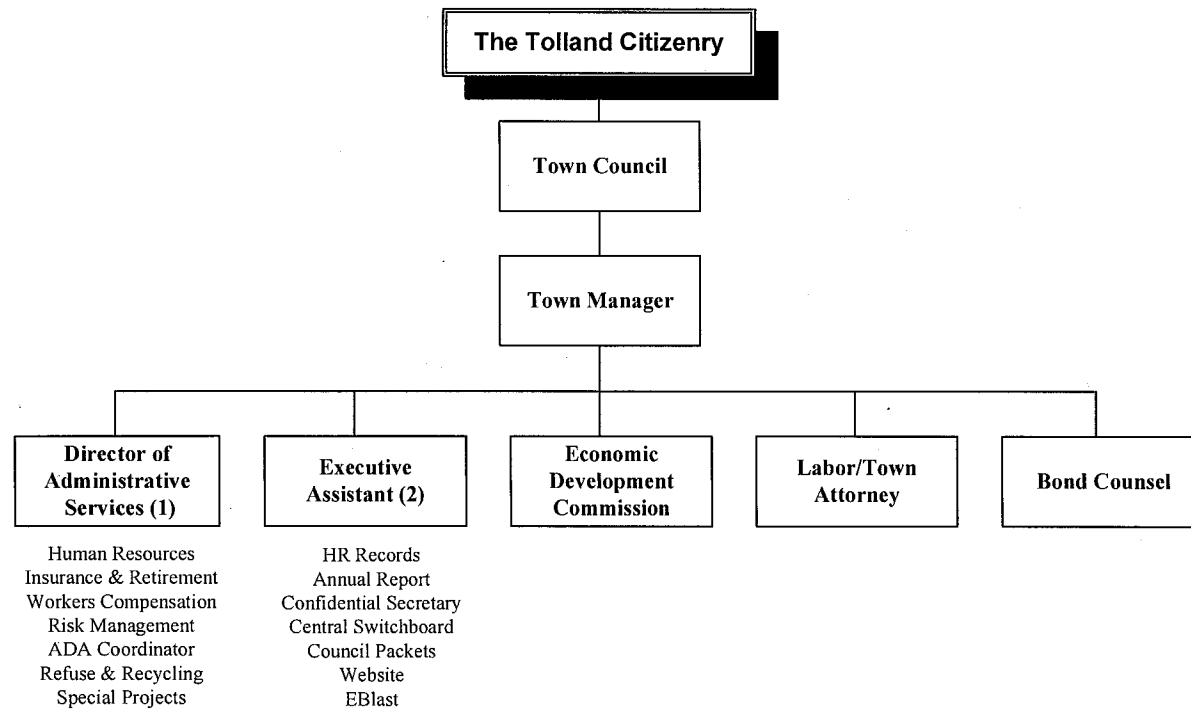
GENERAL GOV'T.

GENERAL GOVERNMENT

General Government provides the overall leadership and oversight for the operations of the Town of Tolland. The Town Council establishes policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost effective manner. The Town Manager provides general supervision of all Town departments, which collectively staffs 88 employees, and carries out the Town Council's directives. The Office of the Town Manager handles all human resource issues and other administrative services which include recruiting for vacant staff positions, policy analysis and risk management. The Economic Development Commission's purpose is to assist and promote economic development of the Town for the public welfare, which includes business retention, outreach, as well as business development and relocation. The other departments within this Division provide services that benefit the employees and the Town as a whole including Employee Benefits, Information Technology and Telecommunications, Insurance and Legal Services.

Account Code	Descriptions	2013-2014 Department Request	2013-2014 Manager Proposed	2013-2014 Adopted Budget
100-00	Town Council	36,609	36,609	36,609
110-00	Town Manager	222,387	222,258	222,258
120-00	Economic Development Commission	5,250	22,250	22,250
130-00	Human Resources and Benefits Administration	1,997,810	1,963,505	1,963,505
140-00	Miscellaneous Support Services	53,521	53,521	53,521
140-10	Information Technology and Telecommunications	118,972	122,752	122,752
150-13	Insurance	193,925	193,925	193,925
160-19	Legal Services	57,000	57,000	57,000
170-00	Probate Services	10,397	10,397	10,397
	Subtotal -- General Government	2,695,871	2,682,217	2,682,217

General Government *Organization Chart*



PROGRAM	TOWN COUNCIL	100-00
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Program Explanation:

Under the Council-Manager form of government prescribed in the Town Charter, the Town Council is the legislative or policy determining branch of the municipal government. This legislative body is composed of seven members who are elected at-large for two-year terms. The Town Council provides the oversight and leadership required to establish policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost effective manner possible. The policies that are established by the Town Council are delegated to the Office of the Town Manager for execution.

Budget Change Commentary:

The Council's budget decreased overall by \$1,630 due to a decrease in Printing costs and Other Services and Fees for reduced video streaming software costs.

Program Objectives and Goals FY 2014:

- Develop strategies for implementation and prioritization for future Town and/or BOE facility improvements or relocation
- Working to identify next steps to move forward development in the Tolland Village Area, Gateway Design District and Technology Zone
- Review Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained
- Work with WPCA and TWC on issues impacting the functioning of the Commissions
- Identify a use for Parker School
- Aggressively pursue grants that will enhance the quality of life in Tolland
- Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service

Program Accomplishments FY 2013:

- Approved Prescription Discount Card program for Tolland residents
- Approved sending to referendum \$5,000,000 for pavement resurfacing which was approved by residents
- Approved extension of the 4-day Town Hall workweek to save energy costs
- Approved application for a (STEAP) grant to OPM which was granted in the amount of \$500,000 for synthetic field turf
- Approved application for a Main Street Investment Fund grant for \$500,000

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1		1		Recording Clerk	1	1
1		1		Videographer	1	1

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Meetings attended	40	45	41	49	44
Ordinances Passed	4	4	2	4	8
Resolutions Passed	110	120	95	103	111
Policies Enacted	1	1	2	2	1
Public Hearing Items	30	30	20	25	27
Appointments	30	30	44	59	41
Additional appropriations	20	20	12	16	19

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Town Council			Town Council			100-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
PROFESSIONAL SERVICES	4,872	6,533	6,350	5,020	5,020	5,090	5,090
COMMUNICATIONS	0	4,001	0	0	0	0	0
PRINTING	3,056	480	3,263	3,055	3,055	2,855	2,855
ADVERTISING	5,989	5,399	7,154	6,000	6,000	6,000	6,000
DUES AND MEMBERSHIPS	18,732	18,732	18,732	19,964	19,964	19,964	19,964
OTHER SERVICES AND FEES	1,801	260	0	3,000	3,000	1,500	1,500
TRAINING AND DEVELOPMENT	54	0	0	100	100	100	100
OFFICE SUPPLIES	286	600	986	500	500	500	500
PROGRAM MATERIALS	557	0	16	600	600	600	600
OPERATING EXPENDITURES	35,348	36,005	36,501	38,239	38,239	36,609	36,609
TOTAL TOWN COUNCIL	35,348	36,005	36,501	38,239	38,239	36,609	36,609

PROGRAM	TOWN MANAGER	110-00
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Program Explanation:

Under the Council-Manager form of government prescribed in the Town Charter, the Town Manager is appointed by the Town Council to serve as its Chief Executive Officer. As such, he/she is responsible for overseeing the Town's daily operations. Responsibilities include but are not limited to overseeing the execution of all the ordinances, regulations and policies adopted by the Town Council; development and execution of the annual operating and capital budgets and a 5-Year Capital Improvement Plan; and maintaining regular communication with the Town Council, the various boards and commissions, Town staff and the residential and business community.

Budget Change Commentary:

The Town Manager's program budget is a slight decrease compared to the prior year.

Program Objectives and Goals FY 2014:

- Develop Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained. **(Council Goal: Review the Town Budget to ensure that if there must be an increase it is defensible and to the extent possible the current level of services are maintained.)**
- Oversee completion of capital projects proposed for FY2014
- Aggressively pursue grants that will enhance the quality of life in Tolland. **(Council Goal: Aggressively pursue grants that will enhance the quality of life in Tolland including, but not limited to, grants for open space, economic development, new program endeavors, affordable and/or senior housing and infrastructure projects.)**
- Continue to improve the content on the Town's website

Program Accomplishments FY 2013:

- Produced a budget for FY2013 which limits expenditure increases
- Finished work on the Town Hall HVAC project, Library roof project and elevator project
- Managed in a cost effective manner the storm events and clean-up
- Received a STEAP Grant to construct a synthetic playing field

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Town Manager	1	1.0
2	1.5	2	1.5	Executive Assistant	2	1.5

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Municipal Budget Expenditure Increase passed at Referendum	-2.40%	-0.05%	1.36%	0.74%	0.58%
Total Percentage Tax Increase passed at Referendum	-0.07%	-1.15%*	1.99%	0.87%	0.66%
Town Council meetings attended	38	33	36	35	34
Staff meetings conducted	24	24	24	24	24
Sealed bids invited	5	2	4	4	5

*Revaluation year

FUNCTION		ACTIVITY			PROGRAM			CODE
Town Administration		Town Manager			Town Manager			110-00
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		198,348	201,961	205,532	206,440	210,569	210,570	210,570
Town Manager								
Executive Secretary								
Executive Secretary / Web Master (.5)								
PROFESSIONAL SERVICES		935	1,500	425	1,000	1,000	900	900
COMMUNICATIONS		2,607	2,796	2,769	2,300	2,300	2,570	2,570
SERVICE CONTRACTS		0	94	84	95	95	95	95
PRINTING		3,481	3,738	2,122	2,432	2,432	1,950	1,950
DUES AND MEMBERSHIPS		1,445	1,460	1,475	1,678	1,678	1,773	1,773
TRAINING AND DEVELOPMENT		1,355	744	2,123	2,200	2,200	2,200	2,200
OFFICE SUPPLIES		1,432	1,304	1,519	1,600	1,600	1,600	1,600
FOOD AND CLOTHING		129	735	399	300	300	300	300
BOOKS AND SUBSCRIPTIONS		183	183	311	300	300	300	300
PAYROLL EXPENDITURES		198,348	201,961	205,532	206,440	210,569	210,570	210,570
OPERATING EXPENDITURES		11,566	12,554	11,226	11,905	11,905	11,688	11,688
TOTAL TOWN MANAGER		209,914	214,515	216,757	218,345	222,474	222,258	222,258

PROGRAM	ECONOMIC DEVELOPMENT COMMISSION	120-00
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Program Explanation:

The purpose of economic development is to enhance the Town's tax base by increasing business property investment. The Town Manager appoints members of the Economic Development Commission who, in turn, elect a chairperson. The Economic Development Commission works with the Town Manager's Office to plan, organize and administer an economic development program and promote the orderly growth of the Town's business resources. The staff of the Division of Planning and Community Development also plays a significant role in this process by assisting private developers and business oriented groups with achieving their goals for growth within existing zoning requirements.

Budget Change Commentary:

The program budget increased \$14,975 from the prior year mainly due to an increase in Professional Services for economic development initiatives.

Program Objectives and Goals FY 2014:

- Continue to assist and promote economic development in Tolland specifically the Tolland Village Area and Technology Zone. (Council Goal: Working with the EDC, Planning & Zoning and landowners to identify next steps to assist in moving forward development in the Tolland Village Area, Gateway Design District and Technology Zone.)
- Continue to work with parties looking for sites or buildings to locate their businesses
- Hold coordinated meetings with business entities to solicit information on their concerns
- Update website and business database
- Work with UCONN and the Tolland EDC to promote research and technology initiatives. (Council Goal: Working with the EDC, Planning & Zoning and landowners to identify next steps to assist in moving forward development in the Tolland Village Area, Gateway Design District and Technology Zone.)

Program Accomplishments FY 2013:

- Met with several interested parties regarding locating in Tolland either in a new building or an existing one
- Coordinated marketing of lots 2, 9 and 10 in the Tolland Business Park
- Worked with Planning and Zoning Commission on the regulations for the Tolland Village Area and Technology Zone
- Met with the Executive Director of Storrs Center regarding the Zoning Process and Public Outreach

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Meetings Held	11	10	12	11	12
Tolland Business Inquiries	30	40	50	25	25
Business Visitations	12	12	15	5	10

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1		1		Recording Clerk	1	1
1		1		Videographer	1	1

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Meetings attended	40	45	41	49	44
Ordinances Passed	4	4	2	4	8
Resolutions Passed	110	120	95	103	111
Policies Enacted	1	1	2	2	1
Public Hearing Items	30	30	20	25	27
Appointments	30	30	44	59	41
Additional appropriations	20	20	12	16	19

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Economic Development			Economic Development			120-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
TEMPORARY HELP Recording Clerk	880	670	630	700	700	700	700
PROFESSIONAL SERVICES	50	2,850	2,250	6,025	6,025	21,000	21,000
PRINTING	0	0	425	0	0	250	250
DUES AND MEMBERSHIPS	3,276	350	350	250	250	300	300
TRAINING AND DEVELOPMENT	0	0	0	300	300	0	0
OFFICE SUPPLIES	42	85	0	0	0	0	0
FOOD AND CLOTHING	16	0	0	0	0	0	0
PAYROLL EXPENDITURES	880	670	630	700	700	700	700
OPERATING EXPENDITURES	3,383	3,285	3,025	6,575	6,575	21,550	21,550
TOTAL ECONOMIC DEVELOPMENT	4,263	3,955	3,655	7,275	7,275	22,250	22,250

PROGRAM	HR ADMINISTRATION	130-10
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Program Explanation:

This program of spending provides funding for personnel administration activities. The personnel related activities funded by this program includes advertising for employment vacancies, legal notices, training and development and books and subscriptions for various human resources and legal publications.

Budget Change Commentary:

The program budget is flat from the prior year.

Program Objectives and Goals FY 2014:

- Continue to update various Human Resource policies as needed
- As necessary, recruit and fill various vacant staff positions
- Implement personnel changes consistent with proposed FY2014 budget

Program Accomplishments FY 2013:

- Recruited and filled vacant full-time and part-time positions: Custodian, Assistant Public Safety Director, Engineering Technician, Assessor
- Helped coordinate volunteers at shelters during fall 2012 storm
- Coordinated EAP program in December 2012
- Attended training opportunities in human resource areas

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Administrative Services	1	1.0
1	.50	1	.50	Executive Assistant	1	.50

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Safety Committee Meetings	4	3	4	4	4
Employee Assistance Referrals	4	4	4	4	4
Job Advertisements	3	4	7	3	3
Training Workshops	3	3	3	3	3

FUNCTION		ACTIVITY			PROGRAM			CODE
Town Administration		HR and Benefits Administration			HR and Benefits Administration			130-00
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		101,830	104,821	106,080	106,080	108,617	108,617	108,617
Director of Administrative Services								
Executive Secretary / Web Master (.5)								
PROFESSIONAL SERVICES		2,513	2,459	3,109	2,683	2,683	2,683	2,683
ADVERTISING		1,935	2,685	5,645	2,500	2,500	2,500	2,500
DUES AND MEMBERSHIPS		624	632	640	650	650	660	660
TRAINING AND DEVELOPMENT		1,482	478	1,349	1,000	1,000	1,000	1,000
OFFICE SUPPLIES		70	211	64	350	350	350	350
BOOKS AND SUBSCRIPTIONS		248	259	135	300	300	250	250
PAYROLL EXPENDITURES		101,830	104,821	106,080	106,080	108,617	108,617	108,617
OPERATING EXPENDITURES		6,871	6,725	10,942	7,483	7,483	7,443	7,443
TOTAL HR & BENEFITS ADMINISTRATION		108,701	111,546	117,022	113,563	116,100	116,060	116,060

PROGRAM	HR BENEFITS	131-11
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Program Explanation:

The Benefits Program is a subcategory of the Human Resources and Benefits Administration budget. This program provides funding to satisfy various federal mandates and contractual requirements. F.I.C.A. (Federal Insurance Contributions Act) is funded through this line item. Funding is also provided for contributions towards the Medicare Program. The Town's primary retirement pension plan, a 401(a) plan offered through the ICMA Retirement Corporation, is also funded through this program. Full-time employees are required to contribute at least 2.5% of their income to this plan to which the Town provides a matching contribution of 6%. Employees become fully vested after a five-year waiting period. The Town also uses an Alternative to the Social Security Program also known as a 3121 Program. Under this program, temporary, limited and seasonal employees do not contribute to Social Security; instead they contribute to an annuity. Also included in this program is funding for various insurance programs that are provided as a benefit and statutorily required. The insurance coverage provided includes: Workers' Compensation, Unemployment Compensation, Health Insurance, Life Insurance. Long-term disability insurance is provided for management employees only.

Budget Change Commentary:

Overall, this program increased \$69,111. The primary driver of the increase is Health Insurance which is increasing \$39,384 mainly due to an estimated premium increase of 5% for the ECHIP administrative budget (employee rate will be slightly higher based on liability). In addition, Unemployment Compensation is increasing \$18,289 and Life Insurance \$6,500.

Program Objectives and Goals FY 2014:

- Review health insurance and make revisions that maintain quality insurance benefits for employees at a reasonable cost
- Report 100% of Worker's Compensation cases within 3 days
- To keep health insurance claims at a manageable level
- To keep Worker's Compensation claims at a manageable level
- Continue to implement and expand comprehensive wellness program for employees

Program Accomplishments FY 2013:

- ICMA meetings held with individual employees related to pension investments
- Expanded wellness/prevention program to CSEA employees including a physical fitness component
- Transitioned employees on health insurance to new self-insured (ECHIP) program which overall saved the Town and BOE approximately \$400,000.
(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)
- Participated in ECHIP subcommittee for wellness planning
- Alternative to the Social Security Program resulted in a savings of \$21,438 in the prior fiscal year

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Workers' Compensation Claims	19	18	17	15	17
Health Insurance Plans	3	3	2	2	2
Wellness Program	0	0	1	1	1
Life Insurance	1	1	1	1	1
Long-Term Disability Insurance Plans	1	1	1	1	1
Pension Plans	2	2	2	2	1
Covered Employees – Full-time Equivalents	79.62	79.47	80.86	80.21	76.49
Other Post Employment Benefits	1	1	1	1	1

FUNCTION		ACTIVITY			PROGRAM			CODE
Town Administration		HR and Benefits Administration			Employee Benefits			131-11
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
FICA		245,966	249,200	245,253	267,010	267,010	264,000	264,000
MEDICARE		62,291	63,126	61,777	64,235	64,335	64,000	64,000
EMPLOYEE PENSIONS		233,122	241,440	231,258	242,735	242,735	249,300	249,300
WORKER'S COMPENSATION		154,946	171,282	179,487	189,535	189,535	193,153	193,153
UNEMPLOYMENT COMPENSATION		29,239	12,383	2,693	10,000	10,000	28,289	28,289
HEALTH INSURANCE		939,088	874,055	895,640	962,794	962,794	1,002,178	1,002,178
LIFE INSURANCE		17,471	26,335	22,142	21,500	21,500	28,000	28,000
DISABILITY INSURANCE		20,628	19,815	18,666	20,000	20,000	18,000	18,000
OTHER POST EMPLOYMENT BENEFITS		2,940	3,869	50	525	525	525	525
OPERATING EXPENDITURES		1,705,691	1,661,503	1,656,966	1,778,334	1,778,434	1,847,445	1,847,445
TOTAL EMPLOYEE BENEFITS		1,705,691	1,661,503	1,656,966	1,778,334	1,778,434	1,847,445	1,847,445

PROGRAM	MISCELLANEOUS SUPPORT SERVICES	140-00
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Program Explanation:

The purpose of the Administrative Support Services program is to provide funding for services and equipment required to support effective communication and administration throughout the organization. The program provides funding for service contracts on central office equipment, such as copiers and the postage machine, and maintenance and fuel for “pooled vehicles”. It also funds postage and general office supplies.

Budget Change Commentary:

Overall, the budget increased \$10,355 with the primary adjustment being a consolidation of copier contracts in Service Contracts.

Program Objectives and Goals FY 2014:

- To provide the necessary administrative support for employees to help them accomplish their goals effectively and efficiently

Program Accomplishments FY 2013:

- Provided support services, such as postage, office machines and phones for entire office staff

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Administrative Support Services			Miscellaneous Support Services			140-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
COMMUNICATIONS	18,615	22,817	16,236	14,988	14,988	18,504	18,504
SERVICE CONTRACTS	10,327	7,106	7,417	8,475	8,475	16,684	16,684
OTHER SERVICES AND FEES	0	166	518	995	995	425	425
OFFICE SUPPLIES	8,055	7,859	6,624	8,600	8,600	5,400	5,400
MACHINERY AND EQUIPMENT PARTS	2,521	3,822	2,769	2,500	2,500	3,200	3,200
FUEL AND OIL	5,525	7,714	9,816	7,608	7,608	9,308	9,308
OPERATING EXPENDITURES	45,042	49,484	43,380	43,166	43,166	53,521	53,521
TOTAL MISCELLANEOUS SUPPORT SERVICES	45,042	49,484	43,380	43,166	43,166	53,521	53,521

PROGRAM	INFORMATION TECHNOLOGY/TELECOMMUNICATIONS	140-10
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Program Explanation:

This program provides for immediate and uninterrupted information and communication via current technology. To accomplish this goal it is necessary to provide for maintenance and upgrades of computer hardware and software, telephone system, web page and network.

Budget Change Commentary:

Overall, the budget increased \$36,266 due to an increase in IT consulting services in Professional Services.

Program Objectives and Goals FY 2014:

- To provide uninterrupted communication services via computers and phones

Program Accomplishments FY 2013:

- Timely responses to requests for trouble shooting

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Information Technology			IT / Telecommunications			140-10
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
PROFESSIONAL SERVICES	27,000	30,905	33,706	29,311	29,311	61,800	61,800
COMMUNICATIONS	28,111	29,259	29,786	34,280	34,280	37,072	37,072
COMPUTER SOFTWARE	3,985	5,833	5,465	7,895	7,895	6,550	6,550
OTHER EQUIPMENT	15,444	14,606	41,890	15,000	15,000	17,330	17,330
OPERATING EXPENDITURES	74,540	80,603	110,847	86,486	86,486	122,752	122,752
TOTAL IT / TELECOMMUNICATIONS	74,540	80,603	110,847	86,486	86,486	122,752	122,752

PROGRAM	TOWNWIDE INSURANCE	150-12
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Program Explanation:

This program of spending provides funding for the various types of general liability insurance coverages currently held by the Town. The specific insurance programs funded through the General Townwide Insurance program are the General Liability Policy that includes both an excess liability and public officials policy. A Miscellaneous line item is also included to fund deductibles and endorsements.

Budget Change Commentary:

The cost of insurance has increased by \$8,933 due mainly to an increase in property and liability insurance.

Program Objectives and Goals FY 2014:

- Report 100% of Property and Liability claims within 3 days
- Continue to obtain third party reimbursement of damages to Town property
- Continue to assess risk exposures in Town facilities and take remedial action
- Review current insurance policies and implement cost saving measures where possible

Program Accomplishments FY 2013:

- Worked with CIRMA and town departments to coordinate all liability claims
- Property and liability claims dropped from 19 in FY2011 to 12 in FY2012
- Completed claims review for Town's insurer CIRMA
- Facilitated safety training with CIRMA for Defensive Driving for Firefighters

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
General Liability	1	1	1	1	1
Excess Liability	1	1	1	1	1
Public Officials Bond	3	3	3	3	3

FUNCTION		ACTIVITY			PROGRAM			CODE
Town Administration		Insurance			General Coverage Insurance			150-12
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
PROPERTY AND LIABILITY INSURANCE		152,655	155,375	150,843	156,919	156,919	166,116	166,116
MICELLANEOUS INSURANCE		1,250	12,625	1,559	4,000	4,000	4,000	4,000
PUBLIC OFFICIAL INSURANCE		2,866	3,254	3,023	3,832	3,832	3,568	3,568
OPERATING EXPENDITURES		156,771	171,254	155,424	164,751	164,751	173,684	173,684
TOTAL GENERAL COVERAGE INSURANCE		156,771	171,254	155,424	164,751	164,751	173,684	173,684

PROGRAM	VOLUNTEER FIREFIGHTER INSURANCE	150-13
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Program Explanation:

This program of spending provides funding for fire related insurance coverage. The three items specifically funded are General Fire Coverage, Fire Umbrella Coverage and Volunteer Accident Coverage.

Budget Change Commentary:

The budget increased by \$397 due to an estimated 2% premium increase.

Program Objectives and Goals FY 2014:

- Report 100% of Property and Liability claims within 3 days
- Review current policies and implement cost saving measures where possible

Program Accomplishments FY 2013:

- Continued to review policies for overlap with other Town insurance policies
- No claims reported in prior fiscal year

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Volunteer Fire Insurance Policy	1	1	1	1	1

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Insurance			Firefighter Insurance			150-13
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
INSURANCE - FIRE GENERAL COVERAGE	7,940	7,941	9,938	10,102	10,102	10,304	10,304
INSURANCE - FIRE UMBRELLA	2,775	2,775	2,748	2,837	2,837	2,894	2,894
INSURANCE - VOLUNTEER ACCIDENT	6,770	6,770	6,756	6,905	6,905	7,043	7,043
OPERATING EXPENDITURES	17,485	17,486	19,442	19,844	19,844	20,241	20,241
TOTAL FIREFIGHTER INSURANCE	17,485	17,486	19,442	19,844	19,844	20,241	20,241

PROGRAM	LEGAL SERVICES – TOWN ATTORNEY	160-15
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Program Explanation:

The Town Attorney provides the Town Manager and other Town officials with comprehensive advice regarding a range of legal topics. The Town Council appoints the Town Attorney for a two-year term. The Town Attorney serves as the primary legal advisor to the Town Council, Town Manager, Town officials and the Town boards and commissions. This attorney prepares legal opinions, deeds, easements, contracts, ordinances, resolutions and other legal instruments on an as needed basis. The Town Attorney also represents the interests of the Town in matters of litigation including such actions as condemnations, appeals from decisions by regulatory boards and commissions and lawsuits. Mr. Richard “Rick” Conti of the law offices of Diana, Conti & Tunila was appointed as the current Town Attorney in 2003.

Budget Change Commentary:

The Town Attorney budget remains the same based on past expenditures.

Program Objectives and Goals FY 2014:

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager and Town departments

Program Accomplishments FY 2013:

- Handled tax appeals
- Reviewed various contracts for the Town of Tolland
- Handled numerous planning and zoning legal issues

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Cases tried	0	0	0	1	0
Estimated opinions rendered	20	20	20	20	20
Cases pending	0	2	1	1	0

[illegible]

PROGRAM	LEGAL SERVICES – PERSONNEL	160-19
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Program Explanation:

Labor Counsel serves as chief spokesperson in labor negotiations and provides Town officials with advice concerning non-routine aspects of labor relations. These aspects include the disposition of advanced stage grievances. The Labor Attorney is also instrumental in providing information and counsel to Town administrators throughout contract negotiations with the Town's three labor unions. Town employees are represented by the Teamsters, CSEA (Connecticut Service Employees Association) and IAFF (International Association of Fire Fighters). Management and confidential employees are not represented. Labor Counsel services are provided by Mr. Patrick McHale of Kainen, Escalera and McHale.

Budget Change Commentary:

The labor counsel services remain the same as the prior fiscal year.

Program Objectives and Goals FY 2014:

- Settle any non-routine labor relations issues
- Update Personnel Policies and Procedures as needed
- Complete negotiations with three unions for successor agreements

Program Accomplishments FY 2013:

- Helped successfully settle four labor grievances
- Negotiated agreement with CSEA union employees for continued 4-day workweek. (**Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.**)
- Negotiated agreement with CSEA union employees for incentive based wellness program

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Hearings Held	0	0	0	2	0
Contracts Negotiated	3	3	0	3	0
Litigation Cases	0	0	0	0	0

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Legal Services			Personnel			160-19
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
PROFESSIONAL SERVICES	38,924	30,000	25,000	25,000	25,000	25,000	25,000
OPERATING EXPENDITURES	38,924	30,000	25,000	25,000	25,000	25,000	25,000
TOTAL PERSONNEL	38,924	30,000	25,000	25,000	25,000	25,000	25,000

PROGRAM	PROBATE SERVICES	170-00
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Program Explanation:

The Probate Court operates in accordance with the General Statutes of the State of Connecticut. The court has jurisdiction over the probate of wills and the administration of the estates of deceased persons domiciled in the towns of Tolland, Willington, Coventry and Mansfield. Adoptions, parental rights matters, guardianship, conservatorship, trust estates, commitments, marriage waivers, name changes and passports are all within the province of the Probate Court. Residents of Tolland, Willington, Coventry and Mansfield elect the Judge of Probate for a four-year term. The towns, by statute, must support the court by providing office space and by funding office expenses. The expenses of the court are shared by the four towns in the probate district. The allocation is based on the grand list of each town.

Budget Change Commentary:

Increase due to small increase in Communications.

Program Objectives and Goals FY 2014:

- Continue to address and resolve any residual issues related to the consolidation of the Tolland and Mansfield probate courts into the "Tolland-Mansfield Probate District" that took effect on January 5, 2011
- Start a laserfishing project to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation

Program Accomplishments FY 2013:

- The Tolland-Mansfield Probate Court continued with its successful consolidation of the Tolland and Mansfield courts and worked in cooperation with the Office of the Probate Administrator to successfully adjust to a re-structured Connecticut Probate Court System

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Probate Cases	322	518	735	715	750
Passports	469	206	212	236	250

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Probate Services			Probate Services			170-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
COMMUNICATIONS	1,250	1,250	3,300	3,780	3,780	4,722	4,722
SERVICE CONTRACTS	484	324	578	535	535	535	535
DOCUMENT MAINTENANCE	1,648	3,041	2,506	3,060	3,060	3,060	3,060
OTHER SERVICES AND FEES	582	347	629	650	650	680	680
OFFICE SUPPLIES	845	2,254	1,447	1,400	1,400	1,400	1,400
FURNITURE AND FIXTURES	0	157	950	0	0	0	0
OPERATING EXPENDITURES	4,809	7,373	9,410	9,425	9,425	10,397	10,397
TOTAL PROBATE SERVICES	4,809	7,373	9,410	9,425	9,425	10,397	10,397