



**DEPARTMENT OF PLANNING &  
DEVELOPMENT  
BUILDING DEPARTMENT**  
*March 16, 2021*



- Planning & Zoning Services
- Public Health Services
- Planning & Zoning Commission (plus Design Advisory Board)
- Zoning Board of Appeals
- Inland Wetlands & Watercourses Commission
- Conservation Commission
- Agriculture Commission
- Building & Inspection Services
- Engineering Services\*

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



## 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.



# Planning & Development

## Highlights

### Planning and Development Department:

- \$10,000 increase to Director Salary.

### Land Use Commissions:

- \$550 advertising cost increase.

### Revenue Generation:

- *\$2,880.50 PZC Application Fees*
- *\$1,410 ZBA Application Fees*
- *\$998 IWC Application Fees*
- *\$775 Zoning Permit Application Fees*
- ***\$6,063.50 revenues generated***



<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>	
<b>Planning and Community Development</b>	<b>Planning &amp; Zoning Commission</b>			<b>Planning &amp; Zoning Commission</b>				<b>260-00</b>	
Line Item Description	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	% Increase
						Proposed	Proposed	Adopted	Adopted
<b>TEMPORARY HELP</b>	1,980	2,090	2,090	2,420	2,420	2,420	2,420	-	0.00%
Recording Clerk (P & Z Commission)									
Recording Clerk (Design Advisory Board)									
<b>PROFESSIONAL SERVICES</b>	20,000	0	15,000	7,500	7,500	7,500	7,500	-	0.00%
<b>ADVERTISING</b>	2,498	3,587	2,621	3,000	3,000	3,000	3,000	-	0.00%
<b>DUES AND MEMBERSHIPS</b>	0	0	0	0	0	0	0	-	0.00%
<b>TRAINING AND DEVELOPMENT</b>	0	55	45	100	100	100	100	-	0.00%
<b>OFFICE SUPPLIES</b>	14	10	150	150	150	150	150	-	0.00%
<b>PROGRAM MATERIALS</b>	0	0	0	0	0	0	0	-	0.00%
<b>BOOKS AND SUBSCRIPTIONS</b>	0	0	0	0	0	0	0	-	0.00%
<b>PAYROLL EXPENDITURES</b>	1,980	2,090	2,090	2,420	2,420	2,420	2,420	-	0.00%
<b>OPERATING EXPENDITURES</b>	22,512	3,652	17,816	10,750	10,750	10,750	10,750	-	0.00%
<b>TOTAL PLANNING AND ZONING COMMISSION</b>	24,492	5,742	19,906	13,170	13,170	13,170	13,170	-	0.00%









<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>					<b>CODE</b>
<b>Planning and Community Development</b>	<b>Conservation Commission</b>		<b>Conservation Commission</b>						<b>270-00</b>
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
<b>DUES AND MEMBERSHIPS</b>	135	135	135	135	135	135	135	-	0.00%
<b>TRAINING AND DEVELOPMENT</b>	85	155	100	100	100	100	100	-	0.00%
<b>PROGRAM MATERIALS</b>	200	0	370	500	500	500	500	-	0.00%
<b>PROPERTY MAINTENANCE</b>	300	1,740	2,528	2,250	2,250	2,250	2,250	-	0.00%
<b>OPERATING EXPENDITURES</b>	720	2,030	3,133	2,985	2,985	2,985	2,985	-	0.00%
<b>TOTAL CONSERVATION COMMISSION</b>	720	2,030	3,133	2,985	2,985	2,985	2,985	-	0.00%



# Public Health Services

## Highlights

### Eastern Highlands Health District:

- Increase of \$2,786 (3.34%) – due to membership contribution increase.

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>						<b>CODE</b>
<b>Planning and Community Development</b>	<b>Public Health Services</b>			<b>Public Health Services</b>						<b>230-00</b>
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted	
<b>PROFESSIONAL SERVICES</b>	78,626	78,540	79,793	83,314	83,314	86,100	86,100	2,786	3.34%	
<b>OPERATING EXPENDITURES</b>	78,626	78,540	79,793	83,314	83,314	86,100	86,100	2,786	3.34%	
<b>TOTAL PUBLIC HEALTH SERVICES</b>	78,626	78,540	79,793	83,314	83,314	86,100	86,100	2,786	3.34%	



# Building & Inspection Services

## Highlights:

- Overall budget increased by \$2,528.
- The payroll account increased by \$2,528 for 20/21 raises for non-union staff and 21/22 raises for union staff.
- The program budget remained the same.

<b>FUNCTION</b>	<b>ACTIVITY</b>		<b>PROGRAM</b>						<b>CODE</b>
<b>Planning and Community Development</b>	<b>Building Inspection</b>		<b>Building Inspection</b>						<b>200-00</b>
Line Item Description	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
<b>REGULAR PAYROLL</b>	107,690	108,802	118,419	118,327	120,487	120,855	120,855	2,528	2.14%
Building Official									
Administrative Secretary									
<b>PROFESSIONAL SERVICES</b>	1,300	698	0	2,400	2,400	2,400	2,400	-	0.00%
<b>COMMUNICATIONS</b>	563	607	527	660	660	660	660	-	0.00%
<b>SERVICE CONTRACTS</b>	8,751	9,117	9,502	9,000	9,000	9,000	9,000	-	0.00%
<b>PRINTING</b>	0	0	403	200	200	200	200	-	0.00%
<b>DUES AND MEMBERSHIPS</b>	0	0	95	290	290	290	290	-	0.00%
<b>TRAINING AND DEVELOPMENT</b>	0	0	0	50	50	50	50	-	0.00%
<b>OFFICE SUPPLIES</b>	0	187	63	250	250	250	250	-	0.00%
<b>COMPUTER SOFTWARE</b>	0	0	17,000	0	0	0	0	-	0.00%
<b>MINOR TOOLS</b>	0	61	52	150	150	150	150	-	0.00%
<b>BOOKS AND SUBSCRIPTIONS</b>	1,500	201	1,177	500	500	500	500	-	0.00%
<b>PAYROLL EXPENDITURES</b>	107,690	108,802	118,419	118,327	120,487	120,855	120,855	2,528	0
<b>OPERATING EXPENDITURES</b>	12,114	10,870	28,818	13,500	13,500	13,500	13,500	-	0.00%
<b>TOTAL BUILDING INSPECTION</b>	119,804	119,672	147,237	131,827	133,987	134,355	134,355	2,528	1.92%



# Engineering

## Highlight:

- Overall decrease of \$290 for FY 2021-2022, due to \$350 decrease in office supply budget, but \$60 increase in Service Contracts

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>	
<b>Public Works</b>	<b>Public Works</b>			<b>Engineering Services</b>				<b>600-00</b>	
Line Item Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Department Proposed	2021-2022 Manager Proposed	Increase (Decr) Over Adopted	% Increase (Decr) Over Adopted
<b>PROFESSIONAL SERVICES</b>	25,000	10,000	89,012	75,000	73,940	75,000	75,000	-	0.00%
<b>SERVICE CONTRACTS</b>	0	700	755	750	750	810	810	60	8.00%
<b>OFFICE SUPPLIES</b>	153	246	810	850	850	500	500	(350)	-41.18%
<b>OFFICE MACHINES</b>	0	0	0	0	1,060	0	0	-	0.00%
<b>OPERATING EXPENDITURES</b>	25,153	10,946	90,577	76,600	76,600	76,310	76,310	(290)	-0.38%
<b>TOTAL ENGINEERING SERVICES</b>	25,153	10,946	90,577	76,600	76,600	76,310	76,310	(290)	-0.38%





# **REFUSE AND RECYCLING**

*March 16, 2021*



# 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.



FUNCTION	ACTIVITY			PROGRAM				CODE	
Public Works	Public Works			Refuse & Recycling Services				630-67	
Line Item Description	2017-2018	2018-2019	209-2020	2020-2021	2020-2021	2021-2022	2021-2022	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
<b>REFUSE / RECYCLING COLLECTION</b>	657,391	616,017	624,564	641,876	641,876	657,200	657,200	15,324	2.39%
<b>BULKY WASTE DISPOSAL</b>	14,908	17,916	2,550	2,081	2,081	2,125	2,125	44	2.11%
<b>REFUSE DISPOSAL</b>	295,148	305,336	308,519	317,724	317,724	339,375	339,375	21,651	6.81%
<b>HAZARDOUS WASTE</b>	11,107	11,828	13,088	10,500	10,500	12,000	13,000	2,500	23.81%
<b>OPERATING EXPENDITURES</b>	978,554	951,098	948,720	972,181	972,181	1,010,700	1,011,700	39,519	4.06%
<b>TOTAL REFUSE AND RECYCLING SERVICES</b>	978,554	951,098	948,720	972,181	972,181	1,010,700	1,011,700	39,519	4.06%

# Budget

## **Refuse and Recycling Services**

**Increase by \$39,519**

- The overall operating budget increased by \$39,519.
- This program had an increase in contractual collection fees of \$15,324 and a change in the Tonnage estimate and fee causing an increase in the Refuse Disposal line item of \$21,651.
- Due to a dramatic change in the worldwide recycling markets, the Town is under a second one-year contract addendum paying \$30.90 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 an increase to \$31.82 per ton for recycling. The tonnage costs associated with the one free bulky waste pick-up and the recycling ton fees (estimated at \$67,000) will again be charged to the refuse capital account.

# **REFUSE AND RECYCLING ACCOMPLISHMENTS**

- **Town of Tolland has seen an estimated reduction of about 50% in the amount of bulky waste tonnage by going to once a year pick-up.**
- **The Town will be organizing the next electronics recycling day at the Tolland High School on May 1 from 8:00 AM to noon.**
- **Tolland brought in about \$349,593 in recycling revenue from July 1, 2010 to June 30, 2019.**
- **The overall Refuse and Recycling budget is 293,878 or 22% lower than it was in FY12. This reduction is mainly do to contract and fee renegotiation and change in services and how services are provided.**
- **There has been a 9.1% reduction in refuse tons since FY09.**



# **Tolland Public Schools**

*March 16, 2021*

**To view presentation, click:**

<https://drive.google.com/file/d/1BP1sGWXd9NCeifhEFm78jVzDVfRwL5eD/view?usp=sharing>

