

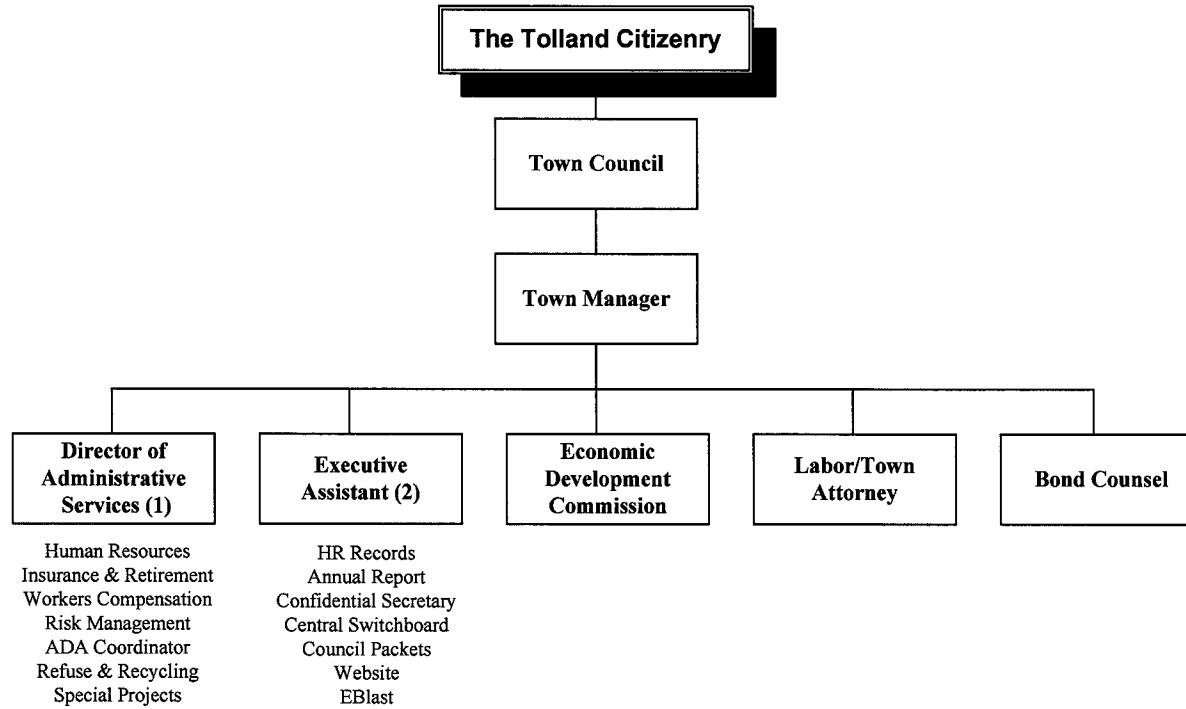
GENERAL GOV'T.

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	2014-2015 Department Request	2014-2015 Manager Proposed	2014-2015 Adopted Budget
100-00	Town Council	37,169	37,169	37,169
110-00	Town Manager	223,735	213,735	213,735
120-00	Economic Development Commission	11,250	4,250	4,250
130-00	Human Resources and Benefits Administration	2,118,915	2,068,825	2,068,825
140-00	Miscellaneous Support Services	57,660	56,460	56,460
140-10	Information Technology and Telecommunications	130,052	132,352	132,352
150-13	Insurance	201,540	199,540	199,540
160-19	Legal Services	91,500	79,000	79,000
170-00	Probate Services	10,539	10,539	10,539
	Subtotal -- General Government	2,882,360	2,801,870	2,801,870

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 increased overall by \$560 mainly due to an increase in Printing costs.

Program Objectives and Goals FY 2015:

- 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
- Expand the review of operational policies for increased revenue potentials and operational cost savings
- Implement CCM's Solar PPA program (solar farm) on Town owned property
- 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
- 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 2014:

- Approved Prescription Discount Card program for Tolland residents
- Approved sending to referendum \$2.6 million for expansion of the Library
- Approved funding for the \$10.2 million dollar ESCO project to renovate HVAC systems in Town and BOE facilities
- Approved Fire union successor labor agreement

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1		1		Recording Clerk	1	
1		1		Videographer	1	

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Meetings attended	45	41	38	40	43
Ordinances Passed	4	2	4	3	3
Resolutions Passed	120	95	74	78	83
Policies Enacted	1	2	2	2	2
Public Hearing Items	30	20	14	16	18
Appointments	30	44	40	59	63
Additional appropriations	20	12	8	8	10

Town Administration Line Item Description	ACTIVITY Town Council			PROGRAM Town Council			CODE 100-00
	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROFESSIONAL SERVICES	6,533	6,350	4,730	5,090	5,090	5,120	5,120
COMMUNICATIONS	4,001	0	0	0	0	0	0
PRINTING	480	3,263	3,618	2,855	2,855	3,385	3,385
ADVERTISING	5,399	7,154	6,508	6,000	6,000	6,000	6,000
DUES AND MEMBERSHIPS	18,732	18,732	19,783	19,964	19,964	19,964	19,964
OTHER SERVICES AND FEES	260	0	2,025	1,500	1,500	1,500	1,500
TRAINING AND DEVELOPMENT	0	0	80	100	100	100	100
OFFICE SUPPLIES	600	986	478	500	500	500	500
PROGRAM MATERIALS	0	16	600	600	600	600	600
OPERATING EXPENDITURES	36,005	36,501	37,823	36,609	36,609	37,169	37,169
TOTAL TOWN COUNCIL	36,005	36,501	37,823	36,609	36,609	37,169	37,169

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. 20% of Executive Assistant position funded by Tolland Water Commission.

Program Objectives and Goals FY 2015:

- Develop Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained.
- Oversee completion of capital projects proposed for FY2015
- Aggressively pursue grants that will enhance the quality of life in Tolland
- Continue to improve the content on the Town’s website
- Complete the Library Expansion project, ESCO project and Cross Farms Concession building

Program Accomplishments FY 2014:

- Produced a budget for FY2014 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:

2012-2013		2013-2014		Position Title	2014-2015	
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

*Partially funded (20%) by the Tolland Water Commission

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Municipal Budget Expenditure Increase passed at Referendum	-0.05%	1.36%	.74%	.58%	3.11%
Total Percentage Tax Increase passed at Referendum	-1.15%*	1.99%	.87%	.67%	2.85%
Town Council meetings attended	33	36	38	40	43
Staff meetings conducted	24	24	20	26	24
Sealed bids invited	2	4	4	3	3

*Revaluation year

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Town Manager			Town Manager			110-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	201,961	205,532	209,892	210,570	212,109	202,110	202,110
Town Manager							
Executive Secretary							
Executive Secretary / Web Master (.5)							
PROFESSIONAL SERVICES	1,500	425	1,000	900	900	900	900
COMMUNICATIONS	2,796	2,769	2,333	2,570	2,570	2,570	2,570
SERVICE CONTRACTS	94	84	84	95	95	95	95
PRINTING	3,738	2,122	2,547	1,950	1,950	1,800	1,800
DUES AND MEMBERSHIPS	1,460	1,475	1,555	1,773	1,773	1,560	1,560
TRAINING AND DEVELOPMENT	744	2,123	3,522	2,200	2,200	2,200	2,200
OFFICE SUPPLIES	1,304	1,519	713	1,600	1,600	1,600	1,600
FOOD AND CLOTHING	735	399	359	300	300	600	600
BOOKS AND SUBSCRIPTIONS	183	311	211	300	300	300	300
PAYROLL EXPENDITURES	201,961	205,532	209,892	210,570	212,109	202,110	202,110
OPERATING EXPENDITURES	12,554	11,226	12,324	11,688	11,688	11,625	11,625
TOTAL TOWN MANAGER	214,515	216,757	222,217	222,258	223,797	213,735	213,735

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 decreased \$18,000 from the prior year mainly due to a decrease in Professional Services for economic development initiatives.

Program Objectives and Goals FY 2015:

- Continue to assist and promote economic development in Tolland specifically the Tolland Village Area and Technology Zone. **(Council Goal: Implement a strategy to ensure development of 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: Implement a strategy to ensure development of the Tolland Village Area, Gateway Design District and Technology Zone.)**

Program Accomplishments FY 2014:

- 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

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Meetings Held	10	12	12	10	12

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Economic Development			Economic Development			120-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
TEMPORARY HELP Recording Clerk	670	630	770	700	700	700	700
PROFESSIONAL SERVICES	2,850	2,250	5,950	21,000	21,000	3,000	3,000
PRINTING	0	425	0	250	250	250	250
DUES AND MEMBERSHIPS	350	350	350	300	300	300	300
TRAINING AND DEVELOPMENT	0	0	164	0	0	0	0
OFFICE SUPPLIES	85	0	0	0	0	0	0
PAYROLL EXPENDITURES	670	630	770	700	700	700	700
OPERATING EXPENDITURES	3,285	3,025	6,464	21,550	21,550	3,550	3,550
TOTAL ECONOMIC DEVELOPMENT	3,955	3,655	7,234	22,250	22,250	4,250	4,250

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 increasing \$1,980 mainly due to an increase in Advertising costs

Program Objectives and Goals FY 2015:

- Continue to update various Human Resource policies as needed
- As necessary, recruit and fill various vacant staff positions
- Implement personnel changes consistent with proposed FY2015 budget

Program Accomplishments FY 2014:

- Recruited and filled vacant full-time and part-time positions including: Town Engineer, Firefighter/EMT, HS Case Manager, Deputy Fire Marshal
- ICMARC representatives met with employees relating to pension investments
- Coordinated Turf-Field dedication in fall of 2013 with Recreation Director
- Attended training opportunities in human resource areas

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
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 Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Safety Committee Meetings	3	4	3	4	4
Estimated Employee Assistance Referrals	4	4	2	3	4
Job Advertisements	4	7	7	7	7
Training Workshops	3	3	2	2	2

FUNCTION	ACTIVITY			PROGRAM			CODE
	Town Administration			HR and Benefits Administration			130-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	104,821	106,080	108,617	108,617	111,127	111,128	111,128
Director of Administrative Services							
Executive Secretary / Web Master (.5)							
PROFESSIONAL SERVICES	2,459	3,109	2,448	2,683	2,683	2,683	2,683
ADVERTISING	2,685	5,645	3,078	2,500	2,500	4,500	4,500
DUES AND MEMBERSHIPS	632	640	651	660	660	690	690
TRAINING AND DEVELOPMENT	478	1,349	334	1,000	1,000	1,000	1,000
OFFICE SUPPLIES	211	64	309	350	350	300	300
BOOKS AND SUBSCRIPTIONS	259	135	281	250	250	250	250
PAYROLL EXPENDITURES	104,821	106,080	108,617	108,617	111,127	111,128	111,128
OPERATING EXPENDITURES	6,725	10,942	7,100	7,443	7,443	9,423	9,423
TOTAL HR & BENEFITS ADMINISTRATION	111,546	117,022	115,717	116,060	118,570	120,551	120,551

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 \$100,829. The primary driver of the increase is Health Insurance which is increasing \$89,561 mainly due to an estimated premium increase of 9.6% for the ECHIP administrative budget (employee rate will be slightly higher based on liability). This is offset by a reduction in Unemployment Compensation of \$13,289.

Program Objectives and Goals FY 2015:

- 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 2014:

- ICMA meetings held with individual employees related to pension investments
- Helped successfully manage Worker's Compensation program to a 0% rate increase for FY2015
- Expanded wellness/prevention program to CSEA employees including a Weight-Watchers (ECHIP) component
- Participated in ECHIP subcommittee for wellness planning
- Helped successfully reduce Teamster Health Plan Audit amount
- Alternative to the Social Security Program resulted in a savings of \$18,983 in the prior fiscal year

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Workers' Compensation Claims	18	17	22	15	15
Health Insurance Plans	3	2	2	2	2
Wellness Program	0	1	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	2
Covered Employees – Full-time Equivalents	79.47	80.86	80.21	77.49	77.49
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	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
FICA	249,200	245,253	253,161	264,000	264,000	269,000	269,000
MEDICARE	63,126	61,777	63,590	64,000	64,000	66,000	66,000
EMPLOYEE PENSIONS	241,440	231,258	241,884	249,300	249,300	265,000	265,000
WORKER'S COMPENSATION	171,282	179,487	180,497	193,153	193,153	194,185	194,185
UNEMPLOYMENT COMPENSATION	12,383	2,693	4,000	28,289	28,289	15,000	15,000
HEALTH INSURANCE	874,055	895,640	956,020	1,002,178	1,002,178	1,091,739	1,091,739
LIFE INSURANCE	26,335	22,142	23,122	28,000	28,000	28,000	28,000
DISABILITY INSURANCE	19,815	18,666	17,727	18,000	18,000	18,000	18,000
OTHER POST EMPLOYMENT BENEFITS	3,869	50	491	525	525	1,350	1,350
OPERATING EXPENDITURES	1,661,503	1,656,966	1,740,492	1,847,445	1,847,445	1,948,274	1,948,274
TOTAL EMPLOYEE BENEFITS	1,661,503	1,656,966	1,740,492	1,847,445	1,847,445	1,948,274	1,948,274

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 \$2,939 due to increased cost for fuel and service contracts.

Program Objectives and Goals FY 2015:

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

Program Accomplishments FY 2014:

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

FUNCTION Town Administration	ACTIVITY			PROGRAM			CODE
	Administrative Support Services			Miscellaneous Support Services			140-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROFESSIONAL SERVICES	0	0	10	0	0	0	0
COMMUNICATIONS	22,817	16,236	15,397	18,504	18,504	19,904	19,904
SERVICE CONTRACTS	7,106	7,417	8,936	16,684	16,684	18,707	18,707
OTHER SERVICES AND FEES	166	518	600	425	425	425	425
OFFICE SUPPLIES	7,859	6,624	7,160	5,400	5,400	4,900	4,900
MACHINERY AND EQUIPMENT PARTS	3,822	2,769	2,483	3,200	3,200	2,500	2,500
FUEL AND OIL	7,714	9,816	9,041	9,308	9,308	10,024	10,024
OPERATING EXPENDITURES	49,484	43,380	43,627	53,521	53,521	56,460	56,460
TOTAL MISCELLANEOUS SUPPORT SERVICES	49,484	43,380	43,627	53,521	53,521	56,460	56,460

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 \$9,600. The increase is mainly attributed to the cost of maintenance contracts on aging servers and equipment and \$3,900 for extra hours for IT (South Windsor) Staff to assist in emergency situations beyond the normal contract allowances.

Program Objectives and Goals FY 2015:

- To provide uninterrupted communication services via computers and phones

Program Accomplishments FY 2014:

- Timely responses to requests for trouble shooting
- Initiated new contractual IT services with a joint agreement with the Town of South Windsor.

FUNCTION Town Administration	ACTIVITY			PROGRAM			CODE
	Information Technology			IT / Telecommunications			140-10
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROFESSIONAL SERVICES	30,905	33,706	28,697	61,800	61,800	65,700	65,700
COMMUNICATIONS	29,259	29,786	35,567	37,072	37,072	37,072	37,072
COMPUTER SOFTWARE	5,833	5,465	4,113	6,550	6,550	12,250	12,250
OTHER EQUIPMENT	14,606	41,890	19,159	17,330	17,330	17,330	17,330
OPERATING EXPENDITURES	80,603	110,847	87,536	122,752	122,752	132,352	132,352
TOTAL IT / TELECOMMUNICATIONS	80,603	110,847	87,536	122,752	122,752	132,352	132,352

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 \$5,451 due mainly to an increase in property and liability insurance.

Program Objectives and Goals FY 2015:

- 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 2014:

- Worked with CIRMA and town departments to coordinate all liability claims
- Property and liability claims dropped from 19 in FY2011 to 12 in FY2013
- Completed claims review for Town's insurer CIRMA
- Helped respond to CT-OSHA inquires

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
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	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROPERTY AND LIABILITY INSURANCE	155,375	150,843	157,314	166,116	166,116	171,985	171,985
MICELLANEOUS INSURANCE	12,625	1,559	4,765	4,000	4,000	3,000	3,000
PUBLIC OFFICIAL INSURANCE	3,254	3,023	3,568	3,568	3,568	4,150	4,150
OPERATING EXPENDITURES	171,254	155,424	165,647	173,684	173,684	179,135	179,135
TOTAL GENERAL COVERAGE INSURANCE	171,254	155,424	165,647	173,684	173,684	179,135	179,135

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 \$164 due in part to an estimated 2% premium increase.

Program Objectives and Goals FY 2015:

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

Program Accomplishments FY 2014:

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

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Volunteer Fire Insurance Policy	1	1	1	1	1

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Insurance			Firefighter Insurance			150-13
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
INSURANCE - FIRE GENERAL COVERAGE	7,941	9,938	9,970	10,304	10,304	10,461	10,461
INSURANCE - FIRE UMBRELLA	2,775	2,748	2,775	2,894	2,894	2,831	2,831
INSURANCE - VOLUNTEER ACCIDENT	6,770	6,756	6,955	7,043	7,043	7,113	7,113
OPERATING EXPENDITURES	17,486	19,442	19,700	20,241	20,241	20,405	20,405
TOTAL FIREFIGHTER INSURANCE	17,486	19,442	19,700	20,241	20,241	20,405	20,405

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 is increasing \$2,000 based on prior year’s expenditures and anticipated activity.

Program Objectives and Goals FY 2015:

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

Program Accomplishments FY 2014:

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

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Cases tried	0	0	0	0	0
Estimated opinions rendered	20	20	20	20	20
Cases pending	2	1	0	3	0

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Legal Services			Town Attorney			160-15
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROFESSIONAL SERVICES	31,998	32,486	37,449	30,000	30,000	32,000	32,000
OTHER SERVICES AND FEES	0	0	70	2,000	2,000	2,000	2,000
OPERATING EXPENDITURES	31,998	32,486	37,519	32,000	32,000	34,000	34,000
TOTAL TOWN ATTORNEY	31,998	32,486	37,519	32,000	32,000	34,000	34,000

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 are increasing \$20,000 due to possible continued negotiations of union contracts.

Program Objectives and Goals FY 2015:

- 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 2014:

- Helped successfully settle seven labor grievances
- Helped successfully reduce Teamster Health Plan Audit amount
- Helped successfully negotiate Fire union successor agreement
- Negotiated agreement with CSEA union employees for continued 4-day workweek
- Negotiated agreement with CSEA union employees for incentive based wellness program

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Hearings Held	0	0	2	1	1
Contracts Negotiated	3	0	0	2	1
Litigation Cases	0	0	0	0	0

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Legal Services			Personnel			160-19
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
PROFESSIONAL SERVICES	30,000	25,000	44,495	25,000	25,000	45,000	45,000
OPERATING EXPENDITURES	30,000	25,000	44,495	25,000	25,000	45,000	45,000
TOTAL PERSONNEL	30,000	25,000	44,495	25,000	25,000	45,000	45,000

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:

The program budget had a small increase due to increases in communications, services contracts and office supplies, which are being offset by a small decrease in document maintenance.

Program Objectives and Goals FY 2015:

- Continue to address and resolve any minor 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
- Complete a laser fiche project to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation
- Organize a plan to laser fiche bound probate record books currently located at the Mansfield and Coventry town halls for easier access to court documents recorded prior to the 2011 consolidation

Program Accomplishments FY 2014:

- The Tolland-Mansfield Probate Court continued with its successful consolidation of the Tolland and Mansfield courts; worked in cooperation with the Office of the Probate Administrator to successfully adjust to a re-structured Connecticut Probate Court system
- Made significant progress with laser fiche project to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Probate Cases	518	735	740	865	865
Passports	206	212	264	365	365

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Probate Services			Probate Services			170-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
COMMUNICATIONS	1,250	3,300	3,780	4,722	4,722	4,974	4,974
SERVICE CONTRACTS	324	578	534	535	535	585	585
DOCUMENT MAINTENANCE	3,041	2,506	3,060	3,060	3,060	2,800	2,800
OTHER SERVICES AND FEES	347	629	532	680	680	680	680
OFFICE SUPPLIES	2,254	1,447	1,517	1,400	1,400	1,500	1,500
FURNITURE AND FIXTURES	157	950	0	0	0	0	0
OPERATING EXPENDITURES	7,373	9,410	9,423	10,397	10,397	10,539	10,539
TOTAL PROBATE SERVICES	7,373	9,410	9,423	10,397	10,397	10,539	10,539