



# LAW ENFORCEMENT

Presentation March 20, 2014

# RESPONSIBILITIES

## LAW ENFORCEMENT – 1 Sergeant, 4 Troopers, and 1 Part-Time Secretary

Tolland's Law Enforcement Division is tasked with the protection of life and property and to enforce State Laws and Town Ordinances. Resident Troopers constitute the Police Force. The Resident Trooper's Office is augmented by the entire State Police Department and its specialists. These include the Major Crime Squad, Detective Division, Emergency Services Division, Forensic Laboratory, State Fire Marshal's Office, Narcotics Division, Canine Division, Bomb Squad, Traffic Division and other resources, including the Office of Homeland Security.

# Budget

## Law Enforcement: Major Adjustments

\$Change  
3,955

### Overtime

- Increase in Overtime from \$11,000 to \$28,500, an increase of \$17,500. This increase is due to additional funds (\$2500) being allocated to cover costs associated with the DWI Grant as well as overtime budgeted (\$15000) to offset the loss of one trooper from patrol to School Resource (as needs arise).

### Professional Services

- Decrease in Resident Trooper's salaries from \$556,880 to \$547,892, a decrease of \$8,988. This decrease is due to the Town Manager splitting the cost of one Resident Trooper with the Board of Education (80% BOE and 20% Town). This was a collaborative effort between the Town, the BOE and the Resident Trooper Program in order to address the broadening need for police services within the schools and to offset a 5% arbitrated salary increase, a step increase for a junior troopers as well as a 10% fringe benefit increase. Without this split the total original request allocated to the Town was \$658,000 or an increase of \$101,120 to the Town budget.
- Decrease in part-time Secretary salary from \$27,638 to \$22,451, a decrease of \$5,187. The decrease is due to lower salary of a newly hired secretary.

# Budget

## **Communications**

- The communications line item was increased from \$18,703 to \$19,123, an increase of \$420. This is due to a \$3 per capita increase for 911 dispatching.

## **Service Contracts**

- This line item was increased from \$120 to \$300, an increase of \$180 in order to cover costs associated with the maintenance of an older copier added to the office.

## **Minor Tools**

- This line item was increased from \$1700 to \$1725, an increase of \$25. The increase is based on the scheduled maintenance of additionally acquired speed detection devices (LASERS).

## **Other Equipment**

- This line item was increased from \$95 to \$100, an increase of \$5 based upon service needs of older equipment not under contract.

FUNCTION	ACTIVITY			PROGRAM		CODE	
Public Safety Services	Law Enforcement		Law Enforcement			760-00	
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	26,759	27,165	27,760	27,638	27,638	22,451	
Administrative Secretary							
<b>OVERTIME</b>	10,000	10,000	10,000	11,000	11,000	28,500	
<b>PROFESSIONAL SERVICES</b>	512,000	550,077	542,328	556,880	556,880	547,892	
<b>COMMUNICATIONS</b>	15,195	17,172	17,801	18,703	18,703	19,123	
<b>SERVICE CONTRACTS</b>	0	63	51	120	120	300	
<b>PRINTING</b>	0	0	0	250	250	250	
<b>TRAINING AND DEVELOPMENT</b>	0	0	0	500	500	500	
<b>OFFICE SUPPLIES</b>	745	513	1,007	1,200	1,200	1,200	
<b>MINOR TOOLS</b>	974	4,738	868	1,700	1,700	1,725	
<b>REPAIRS</b>	0	0	0	200	200	200	
<b>PROGRAM MATERIALS</b>	0	500	425	500	500	500	
<b>BOOKS AND SUBSCRIPTIONS</b>	105	77	107	150	150	150	
<b>OTHER EQUIPMENT</b>	60	84	2,590	95	95	100	
<b>EXPLORER POST (POLICE AND FIRE)</b>	0	1,352	389	500	500	500	
<b>PAYROLL EXPENDITURES</b>	36,759	37,165	37,760	38,638	38,638	50,951	
<b>OPERATING EXPENDITURES</b>	529,078	574,576	565,564	580,798	580,798	572,440	
<b>TOTAL LAW ENFORCEMENT</b>	565,837	611,741	603,324	619,436	619,436	623,391	16.83%

# Accomplishments

- Awarded a \$46,600 grant for DWI enforcement.
- Conducted community policing efforts through participation in programs such as Safety Town, Bicycle Safety, annual Toy Drive, Road Races, the DEA Drug Take-Back Initiative, the “VOICES” Youth and Police program, Career Day and the 24 hour Relay for Life.
- The Tolland Police Explorer Post, supervised Trooper McCarthy, continues to provide invaluable service to the Town for special events such as the Cider Mill Road Race and the annual Toy Drive on the Tolland Green while fostering an interest in Law Enforcement as a career choice for our young men and women.
- Conducted a traffic study of the Grant Hill Rd./Gehring Rd. intersection in cooperation with the Town’s DPW which supported the implementation of a 4-way STOP intersection.
- Revised and updated all 4 bank plans to provide the most up-to-date contacts and procedures for emergency situations.
- Worked with the Town, the Board of Education and Human Services to initiate a cost saving School Resource Officer Program.

# Goals

- Submit a grant application for continued DWI Enforcement.
- Increase participation in community programs such as Safety Town, Senior Awareness and the VOICES Youth and Police program.
- Continue to place high priority on customer satisfaction.
- Increase public awareness of the posted speed limits in town and the dangers of speeding while simultaneously increasing enforcement efforts.
- Increase learning opportunities for the Police Explorer Program through expanded involvement in community projects and events.
- Increase public awareness of town issues and events involving the police department and its partners through use of the Town's Everbridge System and close contact with local media.
- Utilize the newly initiated School Resource Officer Program to provide a safe learning environment in the schools by fostering a positive relationship with students, developing strategies to resolve problems and being a valuable resource to school staff.

# Future Department Needs

- Continuation of Speed and DWI Enforcement initiatives.
- Purchase Portable Illuminated Speed Signs to post in high collision areas.
- Upgrade and purchase an all in one printer, copier, fax machine and scanner to reduce costs and replace the existing machines.
- Make the Tolland School Resource Officer position a permanent part of the Tolland Resident Trooper Program, while adding a 5<sup>th</sup> Resident Trooper position to augment patrol in town.
- Complete (minor) building repair to the existing Tolland Resident Trooper Office.



# Revenue

- During FY 2012/2013 the Town received a total of \$8,610 in revenue through the form of pistol permits and an additional \$13,659.50 through infractions/tickets that were issued in the Town of Tolland. The total amount of revenue collected was \$22,269.50.

<b>TOTAL CALLS FOR SERVICE:</b>		July 01, 2012 through June 30, 2013 FY12/13			
<b><u>CRIMINAL INVESTIGATIONS</u></b>		<b><u>ACCIDENT INVESTIGATIONS</u></b>		<b><u>MISCELLANEOUS SERVICES</u></b>	
Fraud	0	Accidents	193	Resident Troopers Duties	3171
Murder	0	Accidents with Injuries	39	Alarm Responses	446
Forcible Rape	0	Other Accidents, Car vs. Deer (No Report)	51	Suspicious Vehicle, Persons, Incidents	257
Robbery	0	Pedestrian in Accidents	0	Trespassing Complaints	1
Assault	2	<b>Fatal Accidents, resulting in one death</b>	<b>2</b>	Lost & Found Property	8
Burglary	21	Accidents, DWI	19	Juvenile Problems	1
Larceny	39	<b>TOTAL</b>	<b>304</b>	Animal Problems	2
Motor Vehicle Theft	0			Missing Person / Then located	3
Arson	0			Assist Motorists Other Roads	0
Forgery	0			Assist Motorists Parking Lots	0
Identity Theft	0	<b><u>MOTOR VEHICLE ENFORCEMENT</u></b>		Assist with Traffic Hazards	662
Vandalism / Criminal Mischief	18			Remove Traffic Hazards	71
Weapons Violations / Compliance	14	Summons	4102	Vehicle Fires	2
Prostitution	0	Warnings	650	Abandoned Vehicles	46
Sex Offenses	2	<b>TOTAL CONTACTS MADE</b>	<b>4752</b>	Disturbance Calls (No Report)	19
Narcotics / Possession	38			Domestic Disputes	18
Family & Children Offenses	0			Assist Fire Department	8
Driving Intoxicated	61			Assist Ambulance	18
Liquor Laws	4			Vehicle Repossessions	15
Disturbance Calls (Report)	37			Use of Force	8
All other Offenses (Except Traffic)	1 0			Fingerprint Applicants	532
Curfew & Loitering	0			HCP Inspections	4
Run Aways (Under Age 18)	0			ESU Bomb	4
Non-Criminal	0			EOC	0
Sex Offender Registration	0			Patrol Checks	4398
Prawn Warrants / Warrants	30			K9 Tracks	83
Medical Assists / EC	110			Assist Citizens	578
Untimely Death	2			Assist Other Agency	246
Fugitive from Justice	1			OSHA Reports	24
<b>TOTAL</b>	<b>380</b>	<b>TOTAL CALLS FOR SERVICE: 16,061</b>		<b>TOTAL</b>	<b>10625</b>



# PLANNING & COMMUNITY DEVELOPMENT

Presentation March 20, 2014

# **PLANNING & COMMUNITY DEVELOPMENT**

- 1.0 Director of Planning & Community Development, 1.0 Town Engineer, 1.0 Building Official, 1.0 Executive Secretary, 1.0 Administrative Secretary, 1.0 Sanitarian – Eastern Highlands Health District.
- **Town Engineer position was filled in October 2013 and added to Planning & Community Development Department and the 1.0 Zoning/Wetlands Agent position was eliminated in FY 2014.**

## **Planning Director**

- Planning & Zoning Commission/Design Advisory Board
- Open Space program/Conservation Commission/Land Acquisition
- Advisory Committee/Agricultural Commission
- Special projects such as Route 195 Corridor Study and road widening, Plan of Conservation and Development update, Technology Zone and Tolland Village Area initiatives, CRCOG Bike and Pedestrian Transportation Committee and planning grants and studies
- Zoning Enforcement
- Zoning Board of Appeals
- Economic Development Commission
- Tolland Economic and Community Development Corporation (TECDC)

## **Town Engineer**

- Capital and General Fund Budget
- Engineering and Inspection Services
- Project Development, Design and Oversight
- Erosion & Sedimentation Control
- GIS Mapping
- Inland Wetlands & Watercourses Commission
- Tolland Water Pollution Control Authority (WPCA)
- Tolland Water Commission (TWC)
- Project Development, Design and Oversight

## **Building Official**

- Building Code Enforcement
- Abandoned vehicles
- Municipal building projects and associated grants

## **Eastern Highlands Health District - Sanitarian**

- Well, septic and soil testing
- Food service inspections
- Misc. health concerns (West Nile Virus, lead, radon, etc.)

# RESPONSIBILITIES – Planning Director

- Coordinates review of Site Analysis Plans and any site walks by Conservation and Wetlands Commissions.
- Collect bonds for performance and maintenance of public infrastructure.
- Reviews for filing on the Land Records all final plan mylars, conservation and drainage easements and deeds.
- Coordinates technical data for appeals of PZC decisions to Superior Court.
- Serves as a resource to the business community: “First Stop” for information to potential and existing businesses and coordinates with Economic Development Commission.
- Technology Campus Zone, Tolland Village Area and Growth and Development Initiatives.
- The Planning Director also serves as the Zoning Enforcement Officer, issues Zoning Permits and conducts inspections.

# RESPONSIBILITIES – Planning Director

## Planning & Zoning Commission

The Planning & Zoning Commission holds 2 or more meeting per month

The Planning Director acts as technical advisor to the Planning & Zoning Commission and Design Advisory Board on the:

- Update of the Plan of Conservation & Development.
- Development of Zoning & Subdivision Regulations and Low Impact Development Design Manual.
- Review and coordinates staff comments for Subdivision, Special Permit and Site Plan applications.

# RESPONSIBILITIES – Planning Director

## Conservation Commission and Open Space Preservation and Management

- The Conservation Commission holds 2 meetings per month and site walks throughout the year.
- The Planning Director acts as technical advisor to the Conservation Commission and Land Acquisition Advisory Committee and coordinates purchase of open space properties.
- The Planning Director identifies grant funding assistance for open space/farmland acquisition, compiles grants and administers funding.
- GIS maps are created to evaluate natural resources of potential and acquired open space parcels.
- Planning Director acts as staff liaison to the Agricultural Commission.



# Responsibilities

## Zoning Board of Appeals

- Hears petitions from property owners seeking relief from a strict interpretation of the Zoning Regulations, hears appeals from any order, requirement or decision made by the Zoning Enforcement Officer and approves Certificates of Location for motor vehicle sales and service.
- The Planning Director acts as technical advisor to the ZBA.

# ECONOMIC DEVELOPMENT COMMISSION AND TOLLAND ECONOMIC AND COMMUNITY DEVELOPMENT CORP. – Planning Director

The Planning Director acts as staff advisor to the EDC and TECDC.

- Assemble marketing packets.
- Develop a Development Land Use Guide and other tools to facilitate development.
- Improve business website.
- Attend two meetings per month.

# Responsibilities – Engineer

## Engineering & Utilities Administrator

### Capital and General Fund Budget

Prepare preliminary requests for program resources and scheduling for review by the Town Manager and the Town Council. Review Capital Requests from other departments for compatibility with the overall capital program. Provide supporting documentation and revise programs as needed to accommodate town-wide objectives. Administer programs within the context of the approved budget, provide updates on program status and goals and make recommendations for revisions to address shortfalls or unforeseen circumstances.

### Engineering and Inspection Services

Provide Engineering review of submissions to Planning and Zoning, Inland Wetlands and other boards and commissions as needed. Prepare recommendations and reports to support commission review of private and public projects. Inspect work in progress for compliance with approval conditions and industry standards.

# Responsibilities

## Project Development, Design and Oversight

Provide in-house project development services to meet community needs including scope of work, compatibility with other activities, appropriateness with community goals and compliance with Local, State and Federal regulations and budgetary impacts. Provide in-house design services and review of consultant submittals for community projects, prepare reports and summaries to the Town Manager and Town Council. Execute Requests for Proposals and Requests for Qualifications to secure outside support services. Oversee execution of work for quality, timeliness and compliance with standards.

## Erosion & Sedimentation Control

## GIS Mapping

# Responsibilities

## Inland Wetlands & Watercourses Commission

- The Inland Wetlands Commission meets twice per month.
- The Inland Wetlands & Watercourses Commission regulates activities within and around wetlands through the issuance of permits.
- The Town Engineer/Utilities Administrator will provide administrative and technical assistance to the Wetlands Commission, inspect sites with pending applications to monitor activities that have active permits and for enforcement purposes.

# Responsibilities

## Tolland Water Pollution Control Authority (WPCA)

The Town Engineer/Utilities Administrator will act as staff liaison to the WPCA by providing support services that include technical review and recommendations, coordination between other Town Boards and Commissions, State regulatory agencies, consultants and the system operator. Additionally, he assists in the development of project plans, system expansion and provides a supporting role in system operation and maintenance.

## Tolland Water Commission (TWC)

The Town Engineer/Utilities Administrator acts as staff liaison to the Tolland Water Commission by providing support services that include technical review and recommendations, coordination between other Town Boards and Commissions, State regulatory agencies, consultants and the system operator. Additionally, he assists in the development of project plans, system expansion and provides a supporting role in system operation and maintenance.

# BUILDING DEPARTMENT

The primary responsibility of the Building Department is to insure the health, safety and general welfare of the public.

- Plan Reviews
- Permit Issuance
- Inspections
- Certificate of Use or Occupancy
- Complaints/Inquiries
- Permit Follow-up
- Support

# BUILDING DEPARTMENT

The Building Official serves a dual role with Town projects, representing the Town and enforcing the Building Code.

Ongoing and pending Town and large projects:



**BUILDING OFFICIAL PROJECTS**

<b>Project &amp; Status</b>	<b>Description &amp; Actions Needed</b>	<b>Budget</b>	<b>Others Involved</b>
<p><b>Cross Farms Concession Facility</b></p> <p>Date to close</p>	<ul style="list-style-type: none"> <li>Final punch-list inspection for Certificate of Occupancy</li> <li>Verify approval from other regulatory authorities that conditions have been met.</li> <li>Prior to issuance of CO verify Contractor's compliance</li> </ul>	<p>Building Permit fees waived</p> <p align="center">&lt;\$6,000.00&gt;</p>	<p>Dick Munichello Clem Langlois Chuck Eaton, CME Jody Schmidt Beverly Bellody Jim Luczak</p>
<p><b>Geothermal Retrofit Hicks Building</b></p> <p>Undetermined date to close</p>	<p>Tecton is currently processing closing of project:</p> <ul style="list-style-type: none"> <li>Several controls boards on ERV units need to be replaced by contractor.</li> <li>Carrier (control system) must provide additional training to staff- needs to be scheduled with Clem &amp; others</li> <li>As-Builts need to be submitted to Town Window replacement meeting- need to schedule meeting with Contractor, Clem &amp; others</li> </ul>	<p>Building Permit fees waived</p> <p align="center">&lt;\$42,000.00&gt;</p>	<p>Clem Langlois Beverly Bellody Dick Munichello Paul Tirrell, Tecton Leo Desautels, Mountford Mitchell Joseph, CES Commissioning</p>
<p><b>Honeywell ESCO Project</b></p> <p>December 2014</p>	<ul style="list-style-type: none"> <li>Continue to development file system to track contract details, expenditures, rebate documents, etc. for current and future</li> <li>Attend bi-weekly project meetings, troubleshoot where appropriate</li> <li>HS staff to complete utility excel sheets</li> <li>Assist with determination of Rebate expenditures</li> <li>Assist with review of services needed after ESCO completed.</li> </ul>	<p>Operating Budget \$10,475,000</p> <p>Honeywell P.O. \$ 9,969,967</p> <p>Celtic P.O. \$ 190,000</p> <p>Building Permit Fees Waived</p> <p align="center">&lt;\$149,505.00&gt;</p>	<p>Clem Langlois Denis Carr Dick Munichello Beverly Bellody Chris White John Carroll Honeywell Celtic</p>

**BUILDING OFFICIAL PROJECTS**

<b>Project &amp; Status</b>	<b>Description &amp; Actions Needed</b>	<b>Budget</b>	<b>Others Involved</b>
<p><b>Library Expansion Grant</b></p> <p>Undetermined</p>	<ul style="list-style-type: none"> <li>Assist with review of RFQ/RFP for Architectural Services</li> </ul>	<p>Operating Budget \$2,600,000</p> <p>Building Fees may be waived Approximate &lt;\$39,00.00&gt;</p> <p>Construction Value undermined to date</p>	<p>Barbara Pettijohn Beverly Bellody Clem Langlois Glen LeConche</p>
<p><b>Parker School Elderly Housing</b></p> <p>Undetermined</p>	<p>Development of 37+ Units (or more) of Senior Housing at the former Parker School</p> <ul style="list-style-type: none"> <li>Act as staff liaison</li> <li>Assist with acquisition of documents for site and building plans</li> <li>Assist with determination of location of parking</li> <li>Once grant application is in process, assist ACCESS Agency with Town documents, Resolutions if required, support letters, demonstrating and verifying need</li> </ul>	<p>Building Fees may be waived &lt;\$15.00 per thousand&gt;</p> <p>Construction Value undermined at this date</p>	<p>Peter DeBiasi Dave Berto, Henry Schadler Mark Peterson Jim Luzcak Clem Langlois Linda Farmer Glen LeConche Doug Racicot James Dineen Steve Werbner</p>
<p><b>Small Cities Grant Elevator for 1<sup>st</sup> Level</b></p> <p>Grant Due: April 7,2014</p>	<p>Funding for 1<sup>st</sup> floor Elevator</p> <ul style="list-style-type: none"> <li>Attended Application Workshop 1/29/14</li> <li>Schedule Town Council Public Hearing</li> <li>Town Council Resolution Approval</li> <li>Send out RFP for Consultant Services</li> <li>Get Town Manager's Signature on required Fair Housing/ Affirm Action/ etc. documents</li> <li>Schedule Fair Housing Training for March</li> <li>Review Plans &amp; Drawings by Tecton</li> <li>Determine all project hard &amp; soft costs</li> <li>Complete all required documents</li> </ul>	<p>Application at least \$400,000, exact numbers still undetermined.</p> <p>Building Fees may be waived &lt;\$6000.00&gt;</p>	<p>Barbara Pettijohn Beverly Bellody Tecton Architects Glen LeConche</p>

## BUILDING OFFICIAL PROJECTS

Project & Status	Description & Actions Needed	Budget	Others Involved
<p><b>Proposed Commercial Development Projects</b></p>	<ul style="list-style-type: none"> <li>• New Bank</li> <li>• Gottier 82 Unit Town Houses</li> <li>• Assisted Living 78,000 SF 72 Units</li> <li>• Attend meeting</li> </ul>	<p>Construction Value undermined to date</p>	<p>Planning Health Wetlands Zoning Fire Safety Building</p>
<p><b>Ongoing Open Building Permits A</b></p>	<ul style="list-style-type: none"> <li>• Check open permit file at time of new application for permit.</li> <li>• Contact Home Owner, review completed inspection reports and establish a plan of compliance.</li> <li>• Inspect for compliance</li> </ul>	<p>Review Inspections</p>	<p>Building Official Permit Technician</p>
<p><b>Ongoing Open Building Permits B</b></p>	<ul style="list-style-type: none"> <li>• Check Street file at time of new application for any open permits that were placed in with the closed permits. Review completed inspection reports and establish a plan of compliance. Contact Home Owner,</li> <li>• Inspect for compliance</li> </ul>	<p>Review Inspections</p>	<p>Building Official Permit Technician</p>

## BUILDING OFFICIAL PROJECTS

Project & Status	Description & Actions Needed	Budget	Others Involved
<b>New Building Code</b>	<ul style="list-style-type: none"> <li>• Implementation of New Codes</li> <li>• Supporting documentation</li> <li>• Handouts</li> <li>• Outreach Education</li> <li>• Seminars for Builders</li> <li>• Protocol for accepting applications</li> <li>• Addition time for permit application reviews</li> <li>• Additional time for mandated inspections</li> </ul>	May be training costs related to trainings	Building Official Permit Technician
<b>Two Solar Fields</b>	<ul style="list-style-type: none"> <li>• Two Separate 1 Mega Watt Solar Farms</li> <li>• Both on Public Land</li> </ul>	Plan Review Inspections	Building Official Town Engineer
<b>BOE Projects</b>	<ul style="list-style-type: none"> <li>• Reconstruction of Dug-Outs</li> <li>• Replacement of large Chiller of High School Roof</li> <li>• Facade Replacement at Tolland Intermediate School</li> </ul>	Building Fees are Waived	Building Official John Carroll

BUILDING OFFICIAL PROJECTS

<b>Project &amp; Status</b>	<b>Description &amp; Actions Needed</b>	<b>Budget</b>	<b>Others Involved</b>
<b>Emergency Response</b>	<ul style="list-style-type: none"><li>• Determines structural safeness of buildings</li><li>• Determines if building can be re-occupied after catastrophic event</li></ul>	No fees collected	Public Safety Department Public Works Director Human Services Director

# Responsibilities

## **Secretaries**

- Provide full-time administrative support for the Building Official, process Building, Zoning, Health and Land Use permits and fees.
- Provide administrative support to the Planning Director, Engineer, Building Official and Sanitarian.
- Provide administrative support to the Planning and Zoning Commission, Conservation Commission, Design Advisory Board, Agricultural Commission, Inland Wetlands Commission, Water Pollution Control Authority, Tolland Water Commission and Zoning Board of Appeals.
- Compile agendas, post minutes, prepare packets, schedule rooms for meetings, handle applications and fees for water and sewer permits, code and process invoices, maintain comprehensive electronic filing system.

# Budget

<b>Planning &amp; Zoning Services:</b>	<b><u>\$ Change</u></b>
	+\$1,040

The program budget is increasing by \$1,040 due to the addition of travel expenses to the National Planning Conference, salary increases and small communication budget adjustments.

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>
<b>Planning and Community Development</b>	<b>Planning &amp; Zoning Services</b>		<b>Planning &amp; Zoning Services</b>					<b>240-00</b>
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	168,878	170,122	173,551	128,657	129,096	129,097	129,097	
Director of Planning and Community Development								
Executive Secretary								
<b>PROFESSIONAL SERVICES</b>	800	800	800	400	400	400	400	
<b>COMMUNICATIONS</b>	0	0	0	700	700	700	800	
<b>SERVICE CONTRACTS</b>	3,950	2,850	3,450	3,450	3,450	3,450	3,450	
<b>PRINTING</b>	208	0	130	250	250	3,000	250	
<b>DUES AND MEMBERSHIPS</b>	521	641	440	600	600	600	600	
<b>TRAINING AND DEVELOPMENT</b>	500	1,996	2,316	2,000	2,000	2,000	2,000	
<b>TRAVEL REIMBURSEMENT</b>	500	0	69	0	0	500	500	
<b>OFFICE SUPPLIES</b>	329	1,223	292	150	150	150	150	
<b>PROGRAM MATERIALS</b>	100	50	100	100	100	100	100	
<b>BOOKS AND SUBSCRIPTIONS</b>	170	135	125	150	150	150	150	
<b>PAYROLL EXPENDITURES</b>	168,878	170,122	173,551	128,657	129,096	129,097	129,097	
<b>OPERATING EXPENDITURES</b>	7,078	7,695	7,722	7,800	7,800	11,050	8,400	
<b>TOTAL PLANNING AND ZONING SERVICES</b>	175,956	177,817	181,274	136,457	136,896	140,147	137,497	0.76%



# Budget

**Planning & Zoning Commission:**      **\$ Change**

\$0

There are no changes in the Planning & Zoning Commission budget.



# Budget

**Conservation Commission:**

**\$ Change**

\$0

There are no changes in the Conservation Commission budget.

FUNCTION	ACTIVITY		PROGRAM				2014-2015 Department Proposed	2014-2015 Manager Proposed	CODE
	Conservation Commission		Conservation Commission						270-00
	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	% Increase Over Adopted			
Planning and Community Development									
Line Item Description									
<b>TEMPORARY HELP</b>	840	840	840	840	840	840	840		
Recording Clerk									
<b>DUES AND MEMBERSHIPS</b>	150	50	155	150	150	150	150		
<b>TRAINING AND DEVELOPMENT</b>	100	75	95	100	100	100	100		
<b>PROGRAM MATERIALS</b>	3,000	3,600	2,019	500	500	500	500		
<b>PROPERTY MAINTENANCE</b>	0	0	499	2,500	2,500	7,500	2,500		
<b>PAYROLL EXPENDITURES</b>	840	840	840	840	840	840	840		
<b>OPERATING EXPENDITURES</b>	3,250	3,725	2,768	3,250	3,250	8,250	3,250		
<b>TOTAL CONSERVATION COMMISSION</b>	4,090	4,565	3,608	4,090	4,090	9,090	4,090		0.00%

# Budget

**Zoning Board of Appeals:**

**\$ Change**

+\$100

The program budget has increased by \$100 to cover clerk costs.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Zoning Board of Appeals			Zoning Board of Appeals				210-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>TEMPORARY HELP</b> Recording Clerk	810	720	720	810	810	810	910	
<b>ADVERTISING</b>	2,943	2,254	2,967	2,500	2,500	2,500	2,500	
<b>DUES AND MEMBERSHIPS</b>	75	0	100	100	100	100	100	
<b>TRAINING AND DEVELOPMENT</b>	135	105	0	50	50	50	50	
<b>OFFICE SUPPLIES</b>	50	149	149	100	100	100	100	
<b>BOOKS AND SUBSCRIPTIONS</b>	0	0	77	0	0	0	0	
<b>PAYROLL EXPENDITURES</b>	810	720	720	810	810	810	910	
<b>OPERATING EXPENDITURES</b>	3,203	2,508	3,293	2,750	2,750	2,750	2,750	
<b>TOTAL ZONING BOARD OF APPEALS</b>	4,013	3,228	4,013	3,560	3,560	3,560	3,660	2.81%

# Budget

**Engineering:**

**\$ Change**

(\$2,666)

Due to reductions in professional services, services contracts and training.

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b> <b>600-00</b>
	<b>Public Works</b>	<b>Public Works</b>	<b>Public Works</b>	<b>Engineering Services</b>				
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	78,600	36,474	10,372	82,775	66,450	87,250	87,250	
Town Engineer								
<b>PROFESSIONAL SERVICES</b>	20,383	49,942	90,214	20,000	20,000	20,000	15,000	
<b>COMMUNICATIONS</b>	0	395	644	1,200	1,200	1,200	800	
<b>SERVICE CONTRACTS</b>	0	1,135	0	1,200	1,200	1,200	0	
<b>PRINTING</b>	200	115	0	0	0	0	0	
<b>DUES AND MEMBERSHIPS</b>	410	25	0	501	501	501	360	
<b>TRAINING AND DEVELOPMENT</b>	957	2,200	0	1,300	1,300	1,300	600	
<b>OFFICE SUPPLIES</b>	426	677	44	400	400	400	400	
<b>MINOR TOOLS</b>	209	265	65	100	100	100	100	
<b>FOOD AND CLOTHING</b>	248	499	155	400	400	400	400	
<b>BOOKS AND SUBSCRIPTIONS</b>	0	0	0	0	0	0	300	
<b>PAYROLL EXPENDITURES</b>	78,600	36,474	10,372	82,775	66,450	87,250	87,250	
<b>OPERATING EXPENDITURES</b>	22,831	55,253	91,122	25,101	25,101	25,101	17,960	
<b>TOTAL ENGINEERING SERVICES</b>	101,431	91,727	101,495	107,876	91,551	112,351	105,210	-2.47%



# Budget

<b>Inland Wetlands Commission:</b>	<b><u>\$ Change</u></b>
------------------------------------	-------------------------

\$0

There are no changes in the Inland Wetlands Commission budget.

FUNCTION	ACTIVITY			PROGRAM			CODE	
Planning and Community Development	Inland Wetlands Commission			Inland Wetlands Comm.			250-00	
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>TEMPORARY HELP</b>	1,410	1,320	1,650	1,540	1,540	1,540	1,540	
Recording Clerk								
<b>PROFESSIONAL SERVICES</b>	1,000	372	453	500	500	500	500	
<b>ADVERTISING</b>	597	433	488	700	700	700	700	
<b>DUES AND MEMBERSHIPS</b>	805	820	785	950	950	950	950	
<b>TRAINING AND DEVELOPMENT</b>	328	105	300	250	250	250	250	
<b>OFFICE SUPPLIES</b>	210	149	149	125	125	125	125	
<b>PAYROLL EXPENDITURES</b>	1,410	1,320	1,650	1,540	1,540	1,540	1,540	
<b>OPERATING EXPENDITURES</b>	2,940	1,879	2,175	2,525	2,525	2,525	2,525	
<b>TOTAL INLAND WETLANDS COMMISSION</b>	4,350	3,199	3,825	4,065	4,065	4,065	4,065	0.00%

# Budget

**Sewer Disposal -  
Water Pollution Control Authority:**

**\$ Change**

\$0

There are no changes in the Sewer Disposal - Water Pollution Control Authority budget.



# Budget

**Building Inspection:**

**\$ Change**

+\$20,750

The program budget is increased by \$20,750. A portion of the increase reflects the change in payroll as the Administrative Secretary salary will be 100% in the Building Department and the Water Commission duties provided by this position will be shifted to the Town Manager's Office. Additionally, as an efficiency improvement measure and to properly archive mandated building plans, a storage indexing shelving system will be acquired at a cost of \$725.



# Budget

**Public Health:**

**\$ Change**

+\$3,057

The Health District membership budget increased 4.9%. However, due to a decrease in Town population the actual increase is 4.4% for FY14/15. This represents an additional cost of \$3,057 for FY14/15. The increase is primarily due to increases in health insurance costs for the Health District.

FUNCTION	ACTIVITY			PROGRAM			CODE	
Planning and Community Development	Environmental Health Services			Environmental Health Services			230-00	
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>PROFESSIONAL SERVICES</b>	66,320	66,852	68,038	69,143	69,143	72,200	72,200	
<b>OFFICE SUPPLIES</b>	0	0	150	0	0	0	0	
<b>OPERATING EXPENDITURES</b>	66,320	66,852	68,188	69,143	69,143	72,200	72,200	
<b>TOTAL PUBLIC HEALTH SERVICES</b>	66,320	66,852	68,188	69,143	69,143	72,200	72,200	4.42%



# Planning Director

## Major Projects to be Completed by June 30, 2014

- Work with PZC, Town Council, EDC, TECDC and Design Advisory Board to develop an action plan, marketing packets and explore grant funding for the Tolland Village Area, Technology Campus Zone and the Gateway Design District.
- Work with PZC to revise zoning regulations: Signage, Major and Minor Home Occupations, Assisted Living Facilities, Alternative Energy, PA-490 and Technology Campus Zone (frontage) to facilitate pending developments and promote economic development.
- Finalize a Tolland Business Guide to include town information and development processes. Produce hard copies and install on website.
- Write a DEEP Open Space grant.
- Work with the Gottiers and their representatives to facilitate the multi-family development review process. Coordinate town staff and third party review input.

# Planning Director

## Major Projects to be Completed by June 30, 2014

- Work with representatives of Lifestyles Unlimited to facilitate their assisted living application.
- Continue to work with others to evaluate use of Parker School and location of Elderly Housing.
- Fully implement enhancements to the View Permit system and implement additional modules for planning and zoning.
- Work with new PZC in preparation of large development proposal reviewing.
- Evaluate the Gateway Design District to maximize commercially zoned area.

# Planning & Community Development Accomplishments

## Planning Director

- Continued to improve websites and provide applications online.
- Worked to emphasize a helpful role and processes that could be streamlined and improved.
- Submitted Conveyance Bill request regarding revision of Special Act for commuter lot.
- Worked with CRCOG on Sustainable Land Use Code.

## **Transportation**

- Prepared transportation booklet for meeting with Town Manager and DOT Commissioner and expanded a revised booklet for meeting with Lt. Governor.
- Worked with Mansfield and Coventry Town Planners and CRCOG to submit a RT 194/55 Corridor Study Proposal.
- Worked with DOT and CRCOG on Tolland Green road improvements and widening of RT 195.

# Planning & Community Development Accomplishments

## **Planning Director (continued)**

- Continued conceptual discussions with representatives of pending Multi-Family and Assisted Living developments.
- Successfully petitioned OPM to change the State POCD Locational Guide Map with respect to Tolland and “Village Development” and “Priority Funding Area” signations.

# Planning & Community Development Accomplishments

## Planning & Zoning Commission

The Planning Director worked with the Planning and Zoning Commission:

### **Tolland Village Area**

- Worked with DOT and Legislators to relocate commuter lot and utilize property around it (revised earlier Special Act).
- Worked with consultants on relocated commuter lot and appraisal of existing commuter lot.
- Revised Zoning Regulations to allow drive-through service for pharmacies in the Tolland Village Area and Gateway Design District.

### **Technology Campus Zone**

- Wrote Zoning Regulations and revised Zoning Map which were adopted effective July 2, 2013.

# Planning & Community Development Accomplishments

## Planning & Zoning Commission (continued)

- Reviewed and revised Zoning Regulations and Zoning Map in the Route 30/74 Neighborhood Commercial Zone
  - Permitted multi-family development where appropriate.
  - Increased permissible density while conforming to LID requirements.
- Revised regulations to allow drive-through window in Pharmacies in Gateway Design District.
- Worked with the Planning and Zoning Commission to revise sign regulations and develop regulations for Assisted Living facilities, Major Home Occupations and Alternative Energy (solar and wind).

# Planning & Community Development Accomplishments

## Conservation Commission

- Worked with Conservation Commission on Management Plans, budgets and other items.
- Had additional Conservation Area signs made and posted on open space properties.
- Worked with the Tolland Agricultural Center in their efforts to secure DEEP Open space grant funding to purchase the abutting Gunther Farm on the Tolland/Vernon Line.
- Conducted a town wide review of properties to potentially preserve as Open Space.
- Maintained a list of Conservation Projects.
- Worked with Joshua's Trust on development and implementation of a Management Plan for Sage Meadow.
- Continue to update and revise the website.
- Had additional Conservation Area signs made and posted on open space properties.

# Planning & Community Development Accomplishments – Planning Director

## Economic Development Commission

- Worked with the EDC and consultant to update the Tolland Economic Development Action Plan.
- Worked with EDC and TECDC to assemble a marketing packet for the TVA and Technology Campus Zone.



# Planning & Community Development Accomplishments

## Zoning Board of Appeals

- Worked with the public to explain the need for and process for applying for variances and to process applications in a timely and courteous manner.

# Engineer

## Major Projects to be Completed by June 30, 2014

- Complete construction of Raia Drainage Project.
- Complete design and construction of Briere driveway culvert replacement and associated downstream channel improvements.
- Complete design and provide necessary construction support to DPW for widening of Anthony Road.
- Work with CCM and its consultants to implement the construction of two 1Mwatt solar farms on Town property.
- Work with Town staff to participate in CEFIA's Phase IV of the Solarize Connecticut Program.
- Prepare conceptual plan for additional softball field at Cross Farms.
- Work with CRCOG and DOT on Tolland Green road reconstruction.
- Work with DOT and its consultants to design sewer line relocation needed for proposed road widening of Route 195 from I-84 to Anthony Road.

# Engineer

## Major Projects to be Completed by June 30, 2014

- Work with Town staff to identify new voting location.
- Oversee Connecticut Water's regional water pipeline project with emphasis on protecting Tolland Water Commission assets.
- Work with Ctrides to promote awareness of bus service from Exit 68 commuter lot to Hartford.

# Engineer Accomplishments

- Prioritize construction projects for first and second years of the Capital Plan based upon level of service required for the Town and accurate cost estimates.
- Complete design and construction of Briere driveway culvert replacement and associated downstream channel improvements.
- Complete design and provide necessary construction support to DPW for widening of Anthony Road.
- Work with CCM and its consultants to implement the construction of two 1Mwatt solar farms on Town of Tolland property.
- Work with town staff to participate in CEFIA's Phase IV of the Solarize Connecticut program.
- Prepare conceptual plan for additional softball field at Cross Farms.
- Work with CRCOG, DOT on Tolland Green road reconstruction.
- Work with DOT and its consultants to design sewer line relocation needed for proposed road widening of Route 195 from I-84 to Anthony Road.
- Work with town staff to identify new voting location.
- Oversee Connecticut Water's regional water pipeline project with emphasis on protecting Tolland Water Commission assets.
- Work with Ctrides to promote awareness of bus service from exit 68 commuter lot to Hartford.

# Planning & Community Development

## Accomplishments

### Building Department

- Served as resource for implementation of Hicks geothermal project, library roof and sky light replacement, and Hicks ADA compliant elevator.
- Continue to develop and provide informational handouts to provide clear, concise requirements for Tolland homeowners.
- Closed out the Hicks geothermal project, library roof and the ADA compliant elevator.
- Initiated process to close out some open permits and to notify homeowner on the need for final inspections.
- Assisted Public Safety and Public Works during storm Sandy.
- Guest speaker for Home Builders Association of Hartford and Landscape Design class at UCONN.

# Planning & Community Development Accomplishments

## Public Health Services

- Completion and initiation of Information Technology Plan.
- Completion of Community Transformation Grant initiative promoting tobacco free living.
- Continued scope of quality public health services within the fields of environmental health, community health, and public health emergency preparedness.

# Planning & Community Development Initiatives

## Planning Director

- Continue to implement goals and recommendations in the Plan of Conservation and Development update.
- Work with the EDC, Town Council, TECDC, PZC, Design Advisory Board, Political Representatives and the business community to continue to formulate a vision for the UCONN corridor through Tolland: “Tolland Growth and Development Initiative.”
  - Explore potential funding sources.
  - Work with CRCOG and other towns on the RT 195/44 Corridor Study.
  - Coordinate with representatives of the UCONN Research Park.
- Continue to streamline processes and disseminate information to be more customer friendly.
- Implement additional ViewPermit modules for planning, zoning and other departments.
- Develop a “Developers Land Use Guide” to facilitate the development process.
- Work with Agricultural Commission.

# Planning & Community Development Initiatives

## Conservation Commission

- Work with the Willimantic River Alliance on Greenway Plan, Water Trail and integrating the King Property into the Mid-River trail.
- Provide signage for all Conservation Areas.
- Continue to refine the website to include information for the public.
- Work with Garden Paths, UCONN and DEEP to develop programs of interest.
- Work on getting open fields mowed.
- Revise management plans according to 5-year cycle.



# Engineering Initiatives

- To see to completion, Tolland Water Commission's Water Supply Plan
- To see to completion, WPCA's Phase II Facilities Plan
- To work with our GID contractor to reorganize and clean up our current town wide GIS data.
- To establish a consistent protocol for WPCA new service applications, and to promote expansion of the customer base/revenues.
- To establish a consistent protocol for Tolland Water Commission and WPCA new service applications.
- To work with department staff in identifying barriers and deficiencies within the Development Group that inhibit economic growth and lead to poor customer satisfaction.

## **Goal – Engineering for Town Projects**

- Continue to assist other Departments with Town Projects.

# Planning & Community Development Initiatives

## Inland Wetlands Commission Initiatives

- Continue to work on improving stormwater discharge in the Industrial Park. The Commission will need to apply for and receive grant money in order to encourage property owners to improve their drainage.
- Continue to educate the town and developers about benefits of LID.

# Planning & Community Development Initiatives

## Building Department

- Implement new updates and technologies to the permit process.
- Continue to work on closing out open permits.
- Post more educational materials and information on the Town website.
- Continue to use and improve the electronic field inspection system.
- Work with Beverly Bellody and Recreation Department on the Cross Farms concession stand.
- Work with Board of Education on school safety upgrades.
- Develop Building Department procedures, transitioning from current practices to incorporate the use of the new permitting software for digital archiving.

# Planning & Community Development Initiatives

## Public Health Services

- Implementation of Information Technology Plan, which includes an upgrade to a web-based software solution with mobile technology, and improved on-line access.
- Evaluate and asses office space option/solutions for EHHD Main Office in Mansfield.
- Initiate Community Health Needs Assessment process.

# Future Department Needs

- The two secretaries in the Development Group have taken on increased duties with the Town Engineer located in our department as well and the Water Pollution Control Authority and the Water Commission activities. When building and land use applications pick up, it may be difficult to keep up with workload and compile packets for the many board and commission meetings and other administrative duties.
- Staffing: with the loss of the Zoning/Wetlands Agent position and heavy work load in the Building Department, an additional staff person to conduct inspections may be warranted in the near future.
- Acquire the “ViewInspect” module to add field inspection and reporting capabilities.



**GENERAL GOVERNMENT**  
**Presentation March 20, 2014**

# RESPONSIBILITIES

## TOWN MANAGER'S OFFICE – 1 Town Manager, 1.5 Staff

### Community Relations

To respond to resident questions and requests which could include research, site visits, meetings and memo writing. Forms of communication include phone, email, newsletters, annual reports, budget material, meetings, mailings, webpage and email blasts.

### Financial Management

To provide professional oversight in the preparation and administration of the Town's annual budget which begins in October and concludes in May-July with the passage of the Town wide budget referendum, and to monitor the on-going fiscal affairs of the Town including daily expenditures, audit, borrowing and credit rating activities.

# RESPONSIBILITIES

## Intergovernmental Relations

To participate as the Town's representative at meetings held by a variety of different regional organizations that provide the Town with administrative support, information and municipal lobbying efforts. Main regional groups are CCM, COST and CRCOG.

## Project Administration

To provide professional oversight to the many varied projects taking place within Town government on a regular basis such as capital projects, special projects, and facility projects including the high school project.

## Town Council Services

To provide administrative assistance to the Town Council which includes on a bi-weekly basis agenda preparation, attendance at Town Council meetings, preparing 14 Town Council agenda packets, proof and reformat Town Council minutes, prepare monthly events listing, preparation of Town Manager's Report.



# RESPONSIBILITIES

Preparation of letters, emails, website updates as they relate to Town Council activities, meet with constituents as necessary and respond to requests for information from Council members.

## Town Management

To provide professional oversight to the 19 Town departments and approximately 100 employees in the daily operation of Town Services. Oversight includes meetings, direct contact, emails, evaluation of management concerns, resolution of issues, and administrative assistance to other entities such as the BOE and handling matters related to economic development.

# Budget

**Town Manager:**

**\$Change**

(\$8,523)

**Dues and Memberships** – Reduction of \$213

**Printing** – Reduction of publication costs for Manager Budget and Annual Report, \$150

**Payroll** – 20% of Executive Assistant position funded by Tolland Water Commission

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>
<b>Town Administration</b>	<b>Town Manager</b>		<b>Town Manager</b>					<b>110-00</b>
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	201,961	205,532	209,892	210,570	212,109	212,110	202,110	
Town Manager								
Executive Secretary								
Executive Secretary / Web Master (.5)								
<b>PROFESSIONAL SERVICES</b>	1,500	425	1,000	900	900	900	900	
<b>COMMUNICATIONS</b>	2,796	2,769	2,333	2,570	2,570	2,570	2,570	
<b>SERVICE CONTRACTS</b>	94	84	84	95	95	95	95	
<b>PRINTING</b>	3,738	2,122	2,547	1,950	1,950	1,800	1,800	
<b>DUES AND MEMBERSHIPS</b>	1,460	1,475	1,555	1,773	1,773	1,560	1,560	
<b>TRAINING AND DEVELOPMENT</b>	744	2,123	3,522	2,200	2,200	2,200	2,200	
<b>OFFICE SUPPLIES</b>	1,304	1,519	713	1,600	1,600	1,600	1,600	
<b>FOOD AND CLOTHING</b>	735	399	359	300	300	600	600	
<b>BOOKS AND SUBSCRIPTIONS</b>	183	311	211	300	300	300	300	
<b>PAYROLL EXPENDITURES</b>	201,961	205,532	209,892	210,570	212,109	212,110	202,110	
<b>OPERATING EXPENDITURES</b>	12,554	11,226	12,324	11,688	11,688	11,625	11,625	
<b>TOTAL TOWN MANAGER</b>	214,515	216,757	222,217	222,258	223,797	223,735	213,735	-3.83%

# Accomplishments

- 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 an artificial turf at the High School field.

# Goals

- 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.



# TOWN COUNCIL

Presentation March 20, 2014

# RESPONSIBILITIES

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

**Town Council:**

**\$Change**

\$560

**Printing** – Increase by \$530 based on prior year costs.



	ACTIVITY			PROGRAM				CODE
Town Administration	Town Council			Town Council				100-00
Line Item Description	2010-2011	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
<b>PROFESSIONAL SERVICES</b>	6,533	6,350	4,730	5,090	5,090	5,120	5,120	
<b>COMMUNICATIONS</b>	4,001	0	0	0	0	0	0	
<b>PRINTING</b>	480	3,263	3,618	2,855	2,855	3,385	3,385	
<b>ADVERTISING</b>	5,399	7,154	6,508	6,000	6,000	6,000	6,000	
<b>DUES AND MEMBERSHIPS</b>	18,732	18,732	19,783	19,964	19,964	19,964	19,964	
<b>OTHER SERVICES AND FEES</b>	260	0	2,025	1,500	1,500	1,500	1,500	
<b>TRAINING AND DEVELOPMENT</b>	0	0	80	100	100	100	100	
<b>OFFICE SUPPLIES</b>	600	986	478	500	500	500	500	
<b>PROGRAM MATERIALS</b>	0	16	600	600	600	600	600	
<b>OPERATING EXPENDITURES</b>	36,005	36,501	37,823	36,609	36,609	37,169	37,169	
<b>TOTAL TOWN COUNCIL</b>	36,005	36,501	37,823	36,609	36,609	37,169	37,169	1.53%

# Accomplishments

- Approved Prescription Discount Card program for Tolland residents (saving residents \$130,000 to date).
- Approved sending to referendum \$2,600,000 for Library expansion which was approved by residents.
- 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.

# Goals

- 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.
- 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.



# ECONOMIC DEVELOPMENT

Presentation March 20, 2014

# RESPONSIBILITIES

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

**Economic Development Commission:**      **\$Change**

(\$18,000)

**Professional Services** – Line item decrease by \$18,000 to \$3,000 for economic development activities. Prior year funding will be used for activities.

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>
<b>Town Administration</b>	<b>Economic Development</b>		<b>Economic Development</b>	<b>Economic Development</b>				<b>120-00</b>
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>TEMPORARY HELP</b> Recording Clerk	670	630	770	700	700	700	700	
<b>PROFESSIONAL SERVICES</b>	2,850	2,250	5,950	21,000	21,000	10,000	3,000	
<b>PRINTING</b>	0	425	0	250	250	250	250	
<b>DUES AND MEMBERSHIPS</b>	350	350	350	300	300	300	300	
<b>TRAINING AND DEVELOPMENT</b>	0	0	164	0	0	0	0	
<b>OFFICE SUPPLIES</b>	85	0	0	0	0	0	0	
<b>PAYROLL EXPENDITURES</b>	670	630	770	700	700	700	700	
<b>OPERATING EXPENDITURES</b>	3,285	3,025	6,464	21,550	21,550	10,550	3,550	
<b>TOTAL ECONOMIC DEVELOPMENT</b>	3,955	3,655	7,234	22,250	22,250	11,250	4,250	-80.90%

# Accomplishments

- 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.



# Goals

- Continue to assist and promote economic development in Tolland specifically the Tolland Village Area 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.
- Work with UConn and the Tolland EDC to promote research and technology initiatives.



# HUMAN RESOURCE ADMINISTRATION HUMAN RESOURCE BENEFITS

Presentation March 20, 2014

# RESPONSIBILITIES

## HUMAN RESOURCES – 1 Director, .5 Staff

### Benefit Administration

To provide benefit administration to the benefited employees which includes implementing and managing benefits; signing up new employees; changing benefits for employees; reviewing benefit plans and problem solving benefit issues.

### Classification and Compensation

Help Town Manager prepare wage adjustments for non-union employees. Update pay and classification plans for all employees.

### Employee Relations

To provide professional oversight to the approximately 86 employees relating to the areas of labor relations and contract negotiations.

# RESPONSIBILITIES

## Recruitment and Selection

Manage the recruitment and selection process for all vacant positions on an annual basis.

## Risk Management

To provide professional oversight in the preparation and administration of the Town's insurance policies and risk management programs including Liability/Auto/Property and Workers' Compensation.

## Solid Waste Service

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.

# RESPONSIBILITIES

## Training and Development

Coordinate and attend training for Town employees.

# Budget

## Major Adjustments

## \$Change

### HR Administration:

**+\$4,491**

Advertising – Increase of +\$2,500

Payroll – budgeted salary increases +\$2,511

### HR Benefits:

**+\$100,829**

FICA, Medicare and Pension – due to salary adjustments +\$22,700

Worker's Compensation – projected increased salary +\$1,032

Unemployment Compensation – (\$13,289)

Health Insurance – estimated budget increase of 9.6% +\$89,561  
(employee rate slightly higher based on liability)

### Town wide Insurance:

**+\$5,451**

Increased cost for Liability Insurance



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 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted	
<b>FICA</b>	249,200	245,253	253,161	264,000	264,000	272,085	269,000		
<b>MEDICARE</b>	63,126	61,777	63,590	64,000	64,000	66,140	66,000		
<b>EMPLOYEE PENSIONS</b>	241,440	231,258	241,884	249,300	249,300	267,644	265,000		
<b>WORKER'S COMPENSATION</b>	171,282	179,487	180,497	193,153	193,153	199,608	194,185		
<b>UNEMPLOYMENT COMPENSATION</b>	12,383	2,693	4,000	28,289	28,289	15,000	15,000		
<b>HEALTH INSURANCE</b>	874,055	895,640	956,020	1,002,178	1,002,178	1,130,537	1,091,739		
<b>LIFE INSURANCE</b>	26,335	22,142	23,122	28,000	28,000	28,000	28,000		
<b>DISABILITY INSURANCE</b>	19,815	18,666	17,727	18,000	18,000	18,000	18,000		
<b>OTHER POST EMPLOYMENT BENEFITS</b>	3,869	50	491	525	525	1,350	1,350		
<b>OPERATING EXPENDITURES</b>	1,661,503	1,656,966	1,740,492	1,847,445	1,847,445	1,998,364	1,948,274		
<b>TOTAL EMPLOYEE BENEFITS</b>	1,661,503	1,656,966	1,740,492	1,847,445	1,847,445	1,998,364	1,948,274	5.46%	





# Accomplishments

## HR Administration

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

# Accomplishments

## HR Benefits

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

# Accomplishments

## Town Wide Insurance

- 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.

## Volunteer Firefighter Insurance

- Continued to review policies for overlap with other Town insurance policies.

# Goals

## HR Administration

- Complete any open vacant position recruitments including Laborer, Admin. Sec. 2, Executive Assistant and Assistant Revenue Collector.
- Work with “Be Well” to complete FY14 Wellness program.
- Implement personnel changes consistent with proposed FY2015 budget.
- With Finance Director bring revised Purchasing Rules to Town Council.

## HR Benefit

- 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.

# Goals

## Townwide Insurance

- 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.
- Complete voting location review.



# MISCELLANEOUS SUPPORT SERVICES

Presentation March 20, 2014

# RESPONSIBILITIES

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

<b>Miscellaneous Support Services:</b>	<b><u>\$Change</u></b>
	+\$2,939

**Communication** – Increase in postage \$1,400. The US Postal Service has increased the cost of postage and in past years we had funds allocated from previous budgets to help offset the actual expenditures. These funds are no longer available.

**Service Contracts** – Increase in service contracts of \$2,023 due to the rising cost of copies, addition of a couple of printers to the print maintenance contract and increased phone system maintenance.

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>				<b>CODE</b>
<b>Town Administration</b>	<b>Administrative Support Services</b>			<b>Miscellaneous Support Services</b>				<b>140-00</b>
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>PROFESSIONAL SERVICES</b>	0	0	10	0	0	0	0	
<b>COMMUNICATIONS</b>	22,817	16,236	15,397	18,504	18,504	19,904	19,904	
<b>SERVICE CONTRACTS</b>	7,106	7,417	8,936	16,684	16,684	18,707	18,707	
<b>OTHER SERVICES AND FEES</b>	166	518	600	425	425	425	425	
<b>OFFICE SUPPLIES</b>	7,859	6,624	7,160	5,400	5,400	5,400	4,900	
<b>MACHINERY AND EQUIPMENT PARTS</b>	3,822	2,769	2,483	3,200	3,200	3,200	2,500	
<b>FUEL AND OIL</b>	7,714	9,816	9,041	9,308	9,308	10,024	10,024	
<b>OPERATING EXPENDITURES</b>	49,484	43,380	43,627	53,521	53,521	57,660	56,460	
<b>TOTAL MISCELLANEOUS SUPPORT SERVICES</b>	49,484	43,380	43,627	53,521	53,521	57,660	56,460	5.49%

# Goals

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



# IT/TELECOMMUNICATIONS

Presentation March 20, 2014

# RESPONSIBILITIES

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

**IT/Telecommunications:**

**\$Change**

+\$9,600

**Professional Services** – Increased by \$3,900 for extra hours for IT (South Windsor) staff to assist in emergency situations beyond the normal contract allowances.

**Computer Software** – Increased by \$5,700 due to the warranty contracts required for aging equipment and other software (antivirus, etc.) renewals.



# Goals

- To provide uninterrupted communication services via computers and phones.





# LEGAL SERVICES

Presentation March 20, 2014

# RESPONSIBILITIES

## Legal Services-Town Attorney

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.

# RESPONSIBILITIES

## Legal Services-Personnel

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

## **Legal Services: Personnel**

## **\$Change**

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

## **Legal Services: Town Attorney**

\$2,000 increase based on prior year expenditure trends.





# Accomplishments

## Legal Services-Town Attorney

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

## Legal Services-Personnel

- Helped successfully settle seven labor grievances.
- Negotiated agreement with CSEA union employees for continued 4-day work week.
- Negotiated agreement with CSEA union employees for incentive based wellness programs.
- Helped successfully negotiate Fire union successor agreement.

# Goals

## Legal Services – Town Attorney

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

## Legal Services – Personnel

- Resolve any open labor grievances.
- Update Personnel Policies and Procedures as needed.
- Complete negotiations with CSEA and Teamster unions for successor agreements.





# PROBATE SERVICES

Presentation March 20, 2014

# RESPONSIBILITIES

The Probate Court is operated 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 in the towns of Tolland, Coventry, Mansfield and Willington. Adoptions, parental rights matters, guardianship, conservatorship, trust estates, civil commitments, marriage waivers, name changes and passports are all within the province of the Probate Court. Residents of the four towns 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 between the four towns based on the grand list of each town.

# Budget

**Probate Services:**

**\$Change**

+\$142

Net Increase due to small increases in communications, service contracts and office supplies, which are offset by a small decrease in document maintenance.

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 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted
<b>COMMUNICATIONS</b>	1,250	3,300	3,780	4,722	4,722	4,974	4,974	
<b>SERVICE CONTRACTS</b>	324	578	534	535	535	585	585	
<b>DOCUMENT MAINTENANCE</b>	3,041	2,506	3,060	3,060	3,060	2,800	2,800	
<b>OTHER SERVICES AND FEES</b>	347	629	532	680	680	680	680	
<b>OFFICE SUPPLIES</b>	2,254	1,447	1,517	1,400	1,400	1,500	1,500	
<b>FURNITURE AND FIXTURES</b>	157	950	0	0	0	0	0	
<b>OPERATING EXPENDITURES</b>	7,373	9,410	9,423	10,397	10,397	10,539	10,539	
<b>TOTAL PROBATE SERVICES</b>	7,373	9,410	9,423	10,397	10,397	10,539	10,539	1.37%

# Accomplishments

- Continued with the 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 the laser fiche project started in 2013 to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation.

# Goals

- 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.



# REGISTRAR OF VOTERS

Presentation March 20, 2014

# RESPONSIBILITIES

The Registrars of Voters are elected officials authorized by the Connecticut General Statutes to conduct elections, maintain the records of all registered voters and to hold special registration sessions for new voters. Voter information is maintained by Registrars on a statewide database. The Registrars supervise and run all elections, primaries and special referendums for the Town of Tolland in accordance with State Statutes and maintains voting machine use in these elections.



# Budget

## Registrar of Voters:

## \$Change

\$6,704

- **Budget is developed for 1 election, 1 primary and 2 referendums**

**Temporary Help** – Addition of 1 Primary and State Election over Municipal Election plus Election Day registration.

\$2,550

**Printing** – State Election and Primary

\$2,300

**Communications** – Town pays for tabulator memory cards and accessible voting system telephone lines

Addition due to 1 Primary budgeted

\$1,000

Relocation of Hicks Polling Place

\$2,150

FUNCTION	ACTIVITY		PROGRAM						CODE
	Registrar of Voters		Registrar of Voters						860-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Department Proposed	2014-2015 Manager Proposed	% Increase Over Adopted	
<b>REGULAR PAYROLL</b>	23,461	21,005	22,873	23,430	23,730	23,128	23,128		
Registrar of Voter (2)									
<b>TEMPORARY HELP</b>	13,700	6,550	11,290	7,250	7,250	9,800	9,800		
<b>PROFESSIONAL SERVICES</b>	753	508	250	3,550	3,550	2,560	3,060		
<b>COMMUNICATIONS</b>	0	0	1,853	1,450	1,450	2,450	2,450		
<b>PRINTING</b>	3,921	3,000	5,577	1,900	1,900	4,200	4,200		
<b>DUES AND MEMBERSHIPS</b>	100	110	110	150	150	160	160		
<b>OTHER SERVICES AND FEES</b>	460	718	65	125	125	600	100		
<b>TRAINING AND DEVELOPMENT</b>	1,170	1,058	1,217	1,270	1,270	1,330	1,330		
<b>OFFICE SUPPLIES</b>	201	170	518	500	500	500	500		
<b>FOOD AND CLOTHING</b>	1,038	682	887	450	450	500	500		
<b>RELOCATING POLLING PLACE</b>	0	0	0	0	0	2,150	2,150		
<b>PAYROLL EXPENDITURES</b>	37,161	27,555	34,163	30,680	30,980	32,928	32,928		
<b>OPERATING EXPENDITURES</b>	7,643	6,245	10,477	9,395	9,395	14,450	14,450		
<b>TOTAL REGISTRAR OF VOTERS</b>	44,804	33,800	44,640	40,075	40,375	47,378	47,378	18.22%	

# Accomplishments

- Implemented Election Day Registration legislation for State election.
- Implemented on-line Voter Registration Legislation.

# Goals

- Relocate Hicks Polling Place.
- Streamline election reporting process to be able to get election results in a more timely manner by being part of end of night reporting system.
- Automate election process where possible to gain greater efficiencies and possible cost savings by implementing electronic poll books for elections, primaries and referendums.

