

Human Services

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**Town of Colchester
FY 2011-2012
First Selectman's
Proposed Budget**

Human Services

Departments

- Youth & Social Services
- Health & Safety Committee
- Health

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**Town of Colchester
FY 2011-2012
First Selectman's
Proposed Budget**

Department: Youth & Social Services

Mission

The Department of Youth & Social Services provides programs and services designed to improve the quality of life for youth, families and individuals so that they may reach their full potential as healthy members of society.

Description

We believe that positive growth & development are fostered when adolescents have developed a sense of competency, a feeling of connectedness to others, a belief in their control over their fate in life and a stable identity. Our youth programs aim to give young people the chance to build skills, exercise leadership, form relationships with caring adults, and help their communities. This framework places value on young people regardless of their situations and emphasizes their strengths and potential.

Our Social Service programs are designed to assist individuals and families in meeting their basic needs and are designed to encourage personal responsibility, foster independence, and promote self-sufficiency while maintaining dignity and privacy.

Staffing

Director (full time)
Program Coordinators (full time - 2)
Social Services Coordinator (full time)
Administrative Assistant (full time)
Youth Center Supervisors (part time)
Food Bank Coordinator (part time)

2009-2010 Accomplishments

- Successfully merged Youth and Social Services departments
- Provided 110 programs to 2,512 people (duplicated).
- 960 people have been served by the food bank
- 54 families received fuel bank assistance.
- Processed 291 applications for the CT Energy Assistance Program.
- 96 kids received school supplies, 22 received school clothes, and 10 families were given refurbished computers.
- Coordinated the holiday programs for local civic groups and provided meals from the food bank including: 172 Thanksgiving meals (149 Rotary and 23 from Y&SS), 233 Christmas Meals (160 Lion's and 73 from Y&SS) and Santa program served 101 families, and 10 Christmas trees

2011-2012 Objectives

- Develop a Families with Service Needs Review Board
- Create a self-service food pantry
- Upgrade the Social Services Coordinator full-time from part-time
- Keep abreast of issues facing youth and families and trends impacting adolescents through professional development opportunities, at least 2 per direct service staff member

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/25/2011 15:34
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Colchester Board of Education and Town
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 30
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 SLCTMN/SUP	PCT CHANGE
14102 YOUTH & SOCIAL SERVICES							
14102 40101 REGULAR PA	177,483.43	177,584.00	198,078.00	196,523.88	196,604.00	219,701.00	23.7%
14102 40102 OTHER REG	.00	.00	.00	.00	.00	.00	.0%
14102 40103 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
14102 40105 CONTR TEMP	7,544.89	8,900.00	11,400.00	7,157.40	10,400.00	8,777.00	-1.4%
14102 40106 MISC P/R	.00	.00	.00	.00	.00	.00	.0%
14102 41210 EMPL. INS.	1,513.56	919.00	919.00	915.72	916.00	919.00	.0%
14102 41230 FICA/RET	25,332.51	25,724.00	27,369.00	17,363.44	28,226.00	30,080.00	16.9%
14102 42233 COPIER	.00	.00	.00	.00	.00	1,740.00	.0%
14102 42301 OFFCE SUPL	1,646.66	1,800.00	1,800.00	1,139.62	1,800.00	1,800.00	.0%
14102 42331 CUST/MAINT	.00	.00	.00	.00	.00	.00	.0%
14102 42342 BKS,MAG,PE	.00	.00	.00	.00	.00	.00	.0%
14102 43213 MILE/TRAIN	1,419.95	2,000.00	2,880.00	145.00	2,500.00	2,775.00	38.8%
14102 43258 PROF MEMB	525.00	515.00	965.00	475.00	575.00	575.00	11.7%
14102 43342 SUBSCRIPT	75.00	110.00	110.00	.00	.00	75.00	-31.8%
14102 44208 PROF SERV	276.00	163.00	163.00	.00	.00	310.00	90.2%
14102 44217 POSTAGE	1,184.94	1,145.00	1,495.00	943.35	1,495.00	1,500.00	31.0%
14102 44223 SERV CONTR	1,381.50	1,270.00	1,270.00	795.00	1,270.00	1,270.00	.0%
14102 44231 ADVERT	.00	.00	.00	.00	.00	.00	.0%
14102 44232 PRINTING	1,500.00	1,500.00	1,500.00	147.49	650.00	1,500.00	.0%
14102 44283 DRIVER LIC	.00	.00	.00	.00	.00	.00	.0%
14102 45216 TELEPHONE	1,970.71	2,160.00	2,940.00	1,614.17	2,725.00	2,367.00	9.6%
14102 45221 FUEL/HTING	2,296.96	2,940.00	2,940.00	1,509.52	2,685.00	3,360.00	14.3%
14102 45622 ELECTRIC	1,333.28	1,440.00	1,440.00	731.99	1,400.00	1,440.00	.0%
14102 46224 EQUIP REP	.00	.00	.00	.00	.00	.00	.0%
14102 46226 BLDG REPAR	726.72	1,000.00	1,000.00	150.64	1,000.00	1,000.00	.0%
14102 46390 VEH MAINT	2,913.19	3,100.00	3,100.00	1,460.64	2,400.00	5,008.00	61.5%
14102 47282 PROGRAMS	11,270.65	9,500.00	9,500.00	2,998.90	9,500.00	14,500.00	52.6%
14102 48416 OFF EQUIP	.00	.00	.00	.00	.00	.00	.0%
14102 48417 BLDG/GRNDS	.00	.00	.00	.00	.00	.00	.0%
14102 48467 VEHC TRUCK	.00	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH & SOCIAL SERVICE	240,394.95	241,770.00	268,869.00	234,071.76	264,146.00	298,697.00	23.5%

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Colchester Board of Education and Town
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPARTMENT	2012 SLCTMN/SUP	2012 BOS / BOE	2012 BD OF FIN		
14102	YOUTH & SOCIAL SERVICES							
14102	40101	REGULAR PA	177,484.00	198,078.00	236,947.00	219,701.00	.00	.00
14102	40102	OTHER REG	.00	.00	.00	.00	.00	.00
14102	40103	OVERTIME	.00	.00	.00	.00	.00	.00
14102	40105	CONTR TEMP	9,505.00	11,400.00	8,777.00	8,777.00	.00	.00
14102	40106	MISC P/R	.00	.00	.00	.00	.00	.00
14102	41210	EMPL. INS.	1,514.00	919.00	1,137.00	919.00	.00	.00
14102	41230	FICA/RET	25,664.00	27,369.00	34,192.00	30,080.00	.00	.00
14102	42233	COPIER	.00	.00	1,740.00	1,740.00	.00	.00
14102	42301	OFFCE SUPL	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
14102	42331	CUST/MAINT	.00	.00	.00	.00	.00	.00
14102	42342	BKS, MAG, PE	.00	.00	.00	.00	.00	.00
14102	43213	MILE/TRAIN	2,200.00	2,880.00	2,775.00	2,775.00	.00	.00
14102	43258	PROF MEMB	565.00	965.00	575.00	575.00	.00	.00
14102	43342	SUBSCRIPT	75.00	110.00	75.00	75.00	.00	.00
14102	44208	PROF SERV	276.00	163.00	310.00	310.00	.00	.00
14102	44217	POSTAGE	1,185.00	1,495.00	1,500.00	1,500.00	.00	.00
14102	44223	SERV CONTR	1,382.00	1,270.00	1,270.00	1,270.00	.00	.00
14102	44231	ADVERT	.00	.00	.00	.00	.00	.00
14102	44232	PRINTING	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
14102	44283	DRIVER LIC	.00	.00	.00	.00	.00	.00
14102	45216	TELEPHONE	2,160.00	2,940.00	2,367.00	2,367.00	.00	.00
14102	45221	FUEL/HTING	2,328.00	2,940.00	3,360.00	3,360.00	.00	.00
14102	45622	ELECTRIC	1,440.00	1,440.00	1,440.00	1,440.00	.00	.00
14102	46224	EQUIP REP	.00	.00	.00	.00	.00	.00
14102	46226	BLDG REPAR	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
14102	46390	VEH MAINT	3,110.00	3,100.00	5,008.00	5,008.00	.00	.00
14102	47282	PROGRAMS	14,500.00	9,500.00	14,500.00	14,500.00	.00	.00
14102	48416	OFF EQUIP	.00	.00	.00	.00	.00	.00
14102	48417	BLDG/GRNDS	.00	.00	.00	.00	.00	.00
14102	48467	VEHC TRUCK	.00	.00	.00	.00	.00	.00
TOTAL YOUTH & SOCIAL SERVICE			247,688.00	268,869.00	320,273.00	298,697.00	.00	.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 72
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2012	SLCTMN/SUP
14102	YOUTH & SOCIAL SERVICES					
14102	40101 - REGULAR PAYROLL					219,701.00
	Youth & Social Services Director	0	1.00	60,466.00		60,466.00
	Union contract in negotiation					
	Program Coordinator II	0	1.00	42,971.00		42,971.00
	Program Coordinator II	0	1.00	42,971.00		42,971.00
	Administrative Assistant	0	1.00	35,828.00		35,828.00
	Social Services Coordinator	0	1.00	42,971.00		42,971.00
	Increase position to full-time					
	Part-time Food Bank Coordinator	0	1.00	10,140.00		10,140.00
	(15 hours/week)					
	New position request					
	Longevity	0	1.00	1,600.00		1,600.00
	Eliminate request for Part-time Food	0	1.00	10,140.00		-10,140.00
	Bank Coordinator					
	First Selectman's budget reductions					
	2-17-11					
	Continuation of Social Services	0	1.00	22,477.00		-22,477.00
	Coordinator as part-time position					
	(20 hours/week)					
	First Selectman budget reductions					
	2-17-11					
	Additional part-time Social Services	0	1.00	15,371.00		15,371.00
	Coordinator (15 hours/week)					
	First Selectman budget adjustments					
	2-17-11					
14102	40102 - OTHER REG & PART-TIME P/R					.00
14102	40103 - OVERTIME					.00
14102	40105 - CONTR TEMP OCCAS					8,777.00
	YSB Center Supervisor (2 hrs/day, 95	0	1.00	2,349.00		2,349.00
	days)					
	YSB Center Supervisor (2 hrs/day, 65	0	1.00	1,607.00		1,607.00
	days)					
	YSB Center Supervisor (2 hrs/day, 65	0	1.00	1,607.00		1,607.00
	days)					
	YSB Center Supervisor (2 hrs/day, 65	0	1.00	1,607.00		1,607.00
	days)					
	YSB Center Supervisor (2 hrs/day, 65	0	1.00	1,607.00		1,607.00
	days)					
	0	0	.00	.00		.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 73
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2011	SLCTMN/SUP
14102	40106 - MISC P/R					.00
14102	41210 - EMPLOYEE RELATED INS.					919.00
	Life/AD&D insurance.	0	1.00	420.00		420.00
	Long term Disability insurance	0	1.00	499.00		499.00
	Add Life/AD&D insurance - Social Services Coordinator	0	1.00	90.00		90.00
	Increase position to full-time					
	Add Long-term Disability insurance - Social Services Coordinator	0	1.00	128.00		128.00
	Increase position to full-time					
	Reduce Life/AD&D insurance - continuation of Social Services Coordinator as part-time position	0	1.00	90.00		-90.00
	First Selectman's budget reductions 2-17-11					
	Reduce LTD insurance - continuation of Social Services Coordinator as part-time position	0	1.00	128.00		-128.00
	First Selectman's budget reductions 2-17-11					
14102	41230 - FICA & RETIREMENT					30,080.00
	FICA/Medicare @ 7.65% of wages	0	1.00	16,303.00		16,303.00
	Defined Contribution 401(a) Plan - Youth Services Director @ 7.75%	0	1.00	4,686.00		4,686.00
	Defined Contribution 401(a) Plan - Program Coordinators & Administrative Assistant @ 6.5%	0	1.00	7,915.00		7,915.00
	Add FICA/Medicare - Add Food Bank Coordinator and increase Soc. Serv. Coordinator to full-time	0	1.00	2,495.00		2,495.00
	New position request and increase existing position to full-time					
	Add Defined Contribution 401(a) Plan - Social Services Coordinator @ 6.5%	0	1.00	2,793.00		2,793.00
	Increase position to full-time					
	Reduce FICA/Medicare - continue existing SS Coord as PT, add PT SS Coord, cut PT Food Bank Coord	0	1.00	1,319.00		-1,319.00
	First Selectman's budget reductions 2-17-11					
	Eliminate Defined Contribution 401(a) - Social Services Coordinator - continue position as part-time	0	1.00	2,793.00		-2,793.00
	First Selectman's budget reductions 2-17-11					



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 74
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2012	SLCTMN/SUP
14102	42233 - COPIER					1,740.00
	Monthly fee for copier/fax machine	0	12.00	145.00		1,740.00
14102	42301 - OFFICE SUPPLIES					1,800.00
			1.00	1,800.00		1,800.00
14102	42331 - CUSTODIAL/MAINTENANCE SUPPLIES					.00
14102	42342 - BOOKS,MAGAZINES & PERIODICALS					.00
14102	43213 - MILEAGE, TRAINING & MEETINGS					2,775.00
	Registration fees for professional development conferences/training	0	1.00	1,500.00		1,500.00
	Mileage reimbursement - estimated 2,500 miles at 51 cents per mile	0	2,500.00	.51		1,275.00
14102	43258 - PROFESSIONAL MEMBERSHIPS					575.00
	CYSA Annual Membership	0	1.00	475.00		475.00
	CT Clearinghouse	0	1.00	20.00		20.00
	CLASS Annual Membership - CT Local Administrators of Social Services	0	1.00	80.00		80.00
14102	43342 - SUBSCRIPTIONS					75.00
	Youth Today subscription and The Prevention Researcher	0	1.00	75.00		75.00
	To keep abreast of trends/issues impacting youth and families					
14102	44208 - PROFESSIONAL SERVICES					310.00
	D.O.T. Physical for Public Passenger licenses		2.00	75.00		150.00
	Background checks for Public Passenger licenses		2.00	25.00		50.00
	DMV fees For Public Passenger license endorsement	0	1.00	110.00		110.00
14102	44217 - POSTAGE					1,500.00
		0	1.00	1,500.00		1,500.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 75
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2012	SLCTMN/SUP
14102	44223 - SERVICE CONTRACTS					1,270.00
	Annual fire extinguisher inspections, repairs & replacement		1.00	100.00		100.00
	Youth Center - cooler rental & water		12.00	10.00		120.00
	Security & fire alarm contracts - monitoring & repair		1.00	600.00		600.00
	Boiler inspection and maintenance		1.00	450.00		450.00
14102	44231 - ADVERTISING					.00
14102	44232 - PRINTING & PUBLICATIONS					1,500.00
	Newsletter, brochures, advertising materials, copies.		1.00	1,500.00		1,500.00
14102	44283 - DRIVER LICENSES					.00
14102	45216 - TELEPHONE					2,367.00
	Town Hall Offices - monthly base and long distance charges	0	12.00	87.00		1,044.00
	Youth Center Phone/DSL \$75/month	0	12.00	75.00		900.00
	Dedicated phone line for Social Services fax machine	0	12.00	35.25		423.00
	Confidentiality of client information	0	.00	.00		.00
14102	45221 - FUEL/HEATING					3,360.00
	Heating oil for the Youth Center	0	1,200.00	2.80		3,360.00
14102	45622 - ELECTRIC					1,440.00
	Youth Center - Estimated \$120/month	0	12.00	120.00		1,440.00
14102	46224 - EQUIPMENT REPAIRS					.00
14102	46226 - BUILDING REPAIRS					1,000.00
	Youth Center - plumbing, heating, building repairs	0	1.00	1,000.00		1,000.00
14102	46390 - VEHICLE MAINTENANCE & FUEL					5,008.00
	Equip. repair, parts	0	1.00	2,000.00		2,000.00
	Unleaded Gasoline - estimated 1,048 gallons at \$2.87/gallon	0	1.00	3,008.00		3,008.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 76
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2012	SLCTMN/SUP
14102	47282 - PROGRAMS					14,500.00
	Curriculum, refreshments, & all other expenses related to providing positive youth development prog.	0	1.00	14,500.00		14,500.00
14102	48416 - OFFICE EQUIPMENT					.00
14102	48417 - BLDG & GROUNDS IMPROVEMENTS					.00
14102	48467 - VEHICLES & TRUCKS					.00
TOTAL YOUTH & SOCIAL SERVICES						298,697.00

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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Colchester Board of Education and Town
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 29
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 SLCTMN/SUP	PCT CHANGE
14101 SOCIAL SERVICES							
14101 40101 REGULAR PA	20,557.53	20,494.00	.00	.00	.00	.00	-100.0%
14101 40102 OTHER REG	.00	.00	.00	.00	.00	.00	.0%
14101 40103 OVERTIME	716.51	1,000.00	.00	.00	.00	.00	-100.0%
14101 40105 CONTR TEMP	.00	.00	.00	.00	.00	.00	.0%
14101 41210 EMPL. INS.	.00	.00	.00	.00	.00	.00	.0%
14101 41230 FICA/RET	1,574.55	1,645.00	.00	.00	.00	.00	-100.0%
14101 42233 COPIER	.00	.00	.00	.00	.00	.00	.0%
14101 42301 OFFCE SUPL	394.63	.00	.00	.00	.00	.00	.0%
14101 43213 MILE/TRAIN	982.90	880.00	.00	.00	.00	.00	-100.0%
14101 43258 PROF MEMB	80.00	450.00	.00	.00	.00	.00	-100.0%
14101 44217 POSTAGE	189.73	350.00	.00	.00	.00	.00	-100.0%
14101 45216 TELEPHONE	750.59	780.00	.00	.00	.00	.00	-100.0%
14101 46224 EQUIP REP	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	25,246.44	25,599.00	.00	.00	.00	.00	-100.0%



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Colchester Board of Education and Town
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPARTMENT	2012 SLCTMN/SUP	2012 BOS / BOE	2012 BD OF FIN
14101	SOCIAL SERVICES					
14101	40101	REGULAR PA	20,558.00	.00	.00	.00
14101	40102	OTHER REG	.00	.00	.00	.00
14101	40103	OVERTIME	931.00	.00	.00	.00
14101	40105	CONTR TEMP	.00	.00	.00	.00
14101	41210	EMPL. INS.	.00	.00	.00	.00
14101	41230	FICA/RET	1,643.00	.00	.00	.00
14101	42233	COPIER	250.00	.00	.00	.00
14101	42301	OFFCE SUPL	500.00	.00	.00	.00
14101	43213	MILE/TRAIN	1,600.00	.00	.00	.00
14101	43258	PROF MEMB	150.00	.00	.00	.00
14101	44217	POSTAGE	350.00	.00	.00	.00
14101	45216	TELEPHONE	780.00	.00	.00	.00
14101	46224	EQUIP REP	100.00	.00	.00	.00
TOTAL SOCIAL SERVICES			26,862.00	.00	.00	.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 71
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2012 SLCTMN/SUP
14101	SOCIAL SERVICES			
14101	40101 - REGULAR PAYROLL			.00
14101	40102 - OTHER REG & PART-TIME P/R			.00
14101	40103 - OVERTIME			.00
14101	40105 - CONTR TEMP OCCAS			.00
14101	41210 - EMPLOYEE RELATED INS.			.00
14101	41230 - FICA & RETIREMENT			.00
14101	42233 - COPIER			.00
14101	42301 - OFFICE SUPPLIES			.00
14101	43213 - MILEAGE, TRAINING & MEETINGS			.00
14101	43258 - PROFESSIONAL MEMBERSHIPS			.00
14101	44217 - POSTAGE			.00
14101	45216 - TELEPHONE			.00
14101	46224 - EQUIPMENT REPAIRS			.00
TOTAL SOCIAL SERVICES				.00

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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 31
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 SLCTMN/SUP	PCT CHANGE
14200 HEALTH & SAFETY COMM							
14200 42301 OFFCE SUPL	.00	150.00	150.00	.00	50.00	150.00	.0%
14200 42340 OTH PR SUP	110.75	440.00	440.00	48.09	200.00	440.00	.0%
14200 43213 MILE/TRAIN	165.00	300.00	300.00	.00	300.00	300.00	.0%
14200 44232 PRINTING	.00	200.00	200.00	.00	200.00	200.00	.0%
14200 47282 PROGRAMS	.00	1,200.00	1,200.00	600.00	1,200.00	1,200.00	.0%
TOTAL HEALTH & SAFETY COMM	275.75	2,290.00	2,290.00	648.09	1,950.00	2,290.00	.0%



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Colchester Board of Education and Town
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 DEPARTMENT	2012 SLCTMN/SUP	2012 BOS / BOE	2012 BD OF FIN
14200 HEALTH & SAFETY COMM						
14200 42301 OFFCE SUPL	150.00	150.00	150.00	150.00	.00	.00
14200 42340 OTH PR SUP	340.00	440.00	440.00	440.00	.00	.00
14200 43213 MILE/TRAIN	700.00	300.00	300.00	300.00	.00	.00
14200 44232 PRINTING	100.00	200.00	200.00	200.00	.00	.00
14200 47282 PROGRAMS	1,000.00	1,200.00	1,200.00	1,200.00	.00	.00
TOTAL HEALTH & SAFETY COMM	2,290.00	2,290.00	2,290.00	2,290.00	.00	.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 77
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2012 SLCTMN/SUP
14200	HEALTH & SAFETY COMM				
14200	42301 - OFFICE SUPPLIES General office & meeting supplies	0	1.00	150.00	150.00 150.00
14200	42340 - OTHER PURCHASED SUPPLIES First aid kits or refills, videos, materials for training seminars, etc.		1.00	440.00	440.00 440.00
14200	43213 - MILEAGE, TRAINING & MEETINGS Health & safety workshops & updates (CPR, First Aid, OSHA)		1.00	300.00	300.00 300.00
14200	44232 - PRINTING & PUBLICATIONS Forms, booklets, and employee notifications		1.00	200.00	200.00 200.00
14200	47282 - PROGRAMS Employee health and safety incentive programs		1.00	1,200.00	1,200.00 1,200.00
TOTAL HEALTH & SAFETY COMM					2,290.00

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**Town of Colchester
FY 2011-2012
First Selectman's
Proposed Budget**

Department: Health

Description

Colchester will be joining the Chatham Health District, effective July 1.

The Chatham Health District serves the towns of East Haddam, East Hampton, Haddam, Hebron, Marlborough and Portland and provides public health programs in nine target areas:

1. Public Health Statistics
2. Health Education
3. Nutritional Services
4. Maternal and Child Health Services
5. Communicable and Chronic Disease Control
6. Environmental Health
7. Community Nursing
8. Emergency Medical Services Planning / Emergency Response Planning
9. Bio-Terrorism Planning

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MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



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Colchester Board of Education and Town
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 32
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 SLCTMN/SUP	PCT CHANGE
14201 HEALTH							
14201 40101 REGULAR PA	136,211.82	119,974.00	119,974.00	119,974.06	119,974.00	.00	-100.0%
14201 40102 OTHER REG	.00	.00	.00	.00	.00	.00	.0%
14201 41210 EMPL.INS.	931.68	436.00	436.00	446.75	447.00	.00	-100.0%
14201 41230 FICA/RET	16,855.58	16,347.00	16,347.00	10,160.87	16,347.00	.00	-100.0%
14201 42233 COPIER	1,100.00	1,100.00	1,100.00	1,100.33	1,100.00	.00	-100.0%
14201 42301 OFFCE SUPL	.00	980.00	980.00	.00	980.00	.00	-100.0%
14201 42323 SAFTY EQP	.00	1,120.00	1,120.00	805.85	806.00	.00	-100.0%
14201 42340 OTH PR SUP	.00	250.00	250.00	.00	200.00	.00	-100.0%
14201 43213 MILE/TRAIN	1,495.95	3,032.00	3,032.00	867.00	2,750.00	.00	-100.0%
14201 43258 PROF MEMB	759.95	808.00	808.00	540.78	808.00	.00	-100.0%
14201 44208 PROF SERV	425.00	3,250.00	3,250.00	.00	.00	.00	-100.0%
14201 44231 ADVERT	.00	.00	.00	.00	.00	.00	.0%
14201 44232 PRINTING	.00	75.00	75.00	.00	.00	.00	-100.0%
14201 45216 TELEPHONE	1,215.40	1,212.00	1,212.00	601.27	1,212.00	.00	-100.0%
14201 46224 EQUIP REP	.00	.00	.00	.00	.00	.00	.0%
14201 46390 VEH MAINT	560.20	1,600.00	1,600.00	350.69	560.00	.00	-100.0%
14201 47260 CHATHAM	.00	.00	.00	.00	.00	129,401.00	.0%
14201 48416 OFF EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH	159,555.58	150,184.00	150,184.00	134,847.60	145,184.00	129,401.00	-13.8%



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Colchester Board of Education and Town
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

FOR PERIOD 13

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 DEPARTMENT	2012 SLCTMN/SUP	2012 BOS / BOE	2012 BD OF FIN
14201	HEALTH							
14201	40101	REGULAR PA	151,388.00	119,974.00	.00	.00	.00	.00
14201	40102	OTHER REG	.00	.00	.00	.00	.00	.00
14201	41210	EMPL. INS.	932.00	436.00	.00	.00	.00	.00
14201	41230	FICA/RET	18,574.00	16,347.00	.00	.00	.00	.00
14201	42233	COPIER	1,100.00	1,100.00	.00	.00	.00	.00
14201	42301	OFFCE SUPL	664.00	980.00	.00	.00	.00	.00
14201	42323	SAFTY EQP	75.00	1,120.00	.00	.00	.00	.00
14201	42340	OTH PR SUP	1,000.00	250.00	.00	.00	.00	.00
14201	43213	MILE/TRAIN	2,510.00	3,032.00	.00	.00	.00	.00
14201	43258	PROF MEMB	808.00	808.00	.00	.00	.00	.00
14201	44208	PROF SERV	1,000.00	3,250.00	.00	.00	.00	.00
14201	44231	ADVERT	.00	.00	.00	.00	.00	.00
14201	44232	PRINTING	75.00	75.00	.00	.00	.00	.00
14201	45216	TELEPHONE	1,216.00	1,212.00	.00	.00	.00	.00
14201	46224	EQUIP REP	.00	.00	.00	.00	.00	.00
14201	46390	VEH MAINT	1,656.00	1,600.00	.00	.00	.00	.00
14201	47260	CHATHAM	.00	.00	129,401.00	129,401.00	.00	.00
14201	48416	OFF EQUIP	.00	.00	.00	.00	.00	.00
	TOTAL HEALTH		180,998.00	150,184.00	129,401.00	129,401.00	.00	.00



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Colchester Board of Education and Town
NEXT YEAR BUDGET DETAIL REPORT

PG 78
bgnyrpts

PROJECTION: 20121 Town General Fund Expenditures 2011-2012

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2012	SLCTMN/SUP
14201	HEALTH				
14201	40101 - REGULAR PAYROLL				.00
14201	40102 - OTHER REG & PART-TIME P/R				.00
14201	41210 - EMPLOYEE RELATED INS.				.00
14201	41230 - FICA & RETIREMENT				.00
14201	42233 - COPIER				.00
14201	42301 - OFFICE SUPPLIES				.00
14201	42323 - PROT CLOTHING& SAFETY EQUIP				.00
14201	42340 - OTHER PURCHASED SUPPLIES				.00
14201	43213 - MILEAGE, TRAINING & MEETINGS				.00
14201	43258 - PROFESSIONAL MEMBERSHIPS				.00
14201	44208 - PROFESSIONAL SERVICES				.00
14201	44231 - ADVERTISING				.00
14201	44232 - PRINTING & PUBLICATIONS				.00
14201	45216 - TELEPHONE				.00
14201	46224 - EQUIPMENT REPAIRS				.00
14201	46390 - VEHICLE MAINTENANCE & FUEL				.00
14201	47260 - CHATHAM HEALTH DISTRICT				129,401.00
	Per capita fees	0	1.00	129,401.00	129,401.00
	Based on Department of Public Health				
	2009 population estimate of 15,685				
14201	48416 - OFFICE EQUIPMENT				.00
TOTAL HEALTH					129,401.00