

**TOWN OF COLCHESTER  
ANNUAL BUDGET MEETING – April 24, 2013  
REFERENDUM – May 7, 2013**

The legal voters of the Town of Colchester and those qualified to vote at town meetings of said Town are hereby warned to meet for the Annual Budget Meeting on Wednesday, April 24, 2013 at 7:00 p.m., to be held at the Town Hall, 127 Norwich Avenue, Colchester, CT for the following purposes:

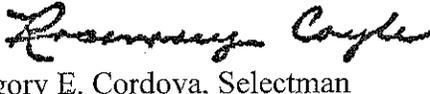
1. To consider and act upon the 2013-2014 fiscal year budget of the Board of Selectmen in the amount of \$13,149,850 as recommended by the Board of Finance.
2. To consider and act upon the 2013-2014 fiscal year budget of the Board of Education in the amount of \$39,076,054 as recommended by the Board of Finance.
3. To adjourn said Annual Budget Meeting, pursuant to Section 7-344 of the Connecticut State Statutes and the Colchester Town Charter Sections C-1002 and C-1101, for a Referendum vote on Tuesday, May 7, 2013 between the hours of 6:00 a.m. and 8:00 p.m. to be held at the Colchester Town Hall, 127 Norwich Ave., Colchester, CT.
4. Any other business to come before said meeting.

Dated at Colchester, CT this 8th day of April, 2013. Nancy A. Bray, Town Clerk

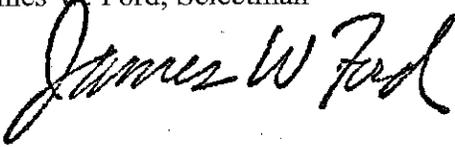
Gregg B. Schuster, 1<sup>st</sup> Selectman

  
Stan Soby, Selectman

  
Rosemary Coyle, Selectman

  
Gregory E. Cordova, Selectman

  
James W. Ford, Selectman



**Budget Summary**

<b>Revenues</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>	<b>FY 2012-2013</b>	<b>FY 2013-2014</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Projected</b>	<b>Proposed</b>
Property Taxes	33,794,551	34,212,483	34,245,439	36,304,295
Intergovernmental - Town	529,652	518,015	530,697	528,649
Intergovernmental - Education	15,145,534	14,371,085	14,396,996	14,223,810
Charges for Services	502,588	487,000	485,500	486,500
Revenues from Use of Money	48,747	50,000	50,000	52,500
Licenses/Permits/Fees	656,649	583,829	583,812	588,820
Other Revenues	122,380	59,114	80,904	41,330
Use of Fund Balance	62,513	0	96,852	0
Transfer from Capital Projects Funds	214,746	0	0	0
<b>Total Revenues</b>	<b>51,077,360</b>	<b>50,281,526</b>	<b>50,470,200</b>	<b>52,225,904</b>

<b><u>Expenditures</u></b>				
General Government	3,457,972	3,266,599	3,203,779	3,516,486
Public Safety	2,135,524	2,211,618	2,247,784	2,334,112
Public Works	3,018,269	3,271,201	3,342,587	3,145,849
Community & Human Services	1,301,225	1,385,631	1,301,521	1,436,721
Debt Service	2,914,282	2,095,890	2,095,890	2,093,641
Transfers to Other Funds	583,058	526,427	595,363	623,041
<b>Total Town Expenditures</b>	<b>13,410,330</b>	<b>12,757,366</b>	<b>12,786,924</b>	<b>13,149,850</b>
<b>Education Expenditures</b>	<b>36,764,988</b>	<b>37,524,160</b>	<b>37,524,160</b>	<b>39,076,054</b>
<b>Total Expenditures</b>	<b>50,175,318</b>	<b>50,281,526</b>	<b>50,311,084</b>	<b>52,225,904</b>

**Mill Rate Calculation**

	<b>Education</b>	<b>Town</b>	<b>Debt Service</b>	<b>Transfers/ Capital</b>	<b>Total</b>
<b>Appropriations</b>	39,076,054	10,433,168	2,093,641	623,041	52,225,904
<b>Estimated Revenue</b>	14,238,840	2,157,769	0	0	16,396,609
<b>Amount to be Raised by Taxation</b>	<b>24,837,214</b>	<b>8,275,399</b>	<b>2,093,641</b>	<b>623,041</b>	<b>35,829,295</b>
<b>Mills</b>	<b>20.66</b>	<b>6.88</b>	<b>1.74</b>	<b>0.52</b>	<b>29.80</b>

	<b>Dollars</b>	<b>Mills</b>
<b>Amount to be Raised by Taxation</b>	35,829,295	29.80
<b>Reserve for Uncollected Revenue (estimated 98.4% collection rate)</b>	573,269	0.48
<b>Total Tax Warrant</b>	<b>36,402,564</b>	<b>30.28</b>

<b>Grand List</b>	1,188,603,420	<b>2013-14 Proposed Mill Rate</b>	30.28
<b>Estimated Prorates</b>	1,800,000		
<b>M. V. Supplement</b>	14,400,000	<b>2012-13 Mill Rate</b>	28.80
<b>Less Estimated BAA &amp; adjustments</b>	<b>(2,500,000)</b>		
<b>List Net</b>	<b>1,202,303,420</b>	<b>Increase in Mill Rate</b>	1.48

FY 2011-2012 actual amounts have been restated based on the budget reclassification adopted in FY 2012-2013.

The estimates above of the proposed FY 2013-2014 budget represents a summary of the proposed budget. A complete detailed presentation is on file at the Finance Department located in Town Hall. The Town budget can also be viewed at [www.colchesterct.gov](http://www.colchesterct.gov), and the Education budget at [www.colchesterct.org](http://www.colchesterct.org).