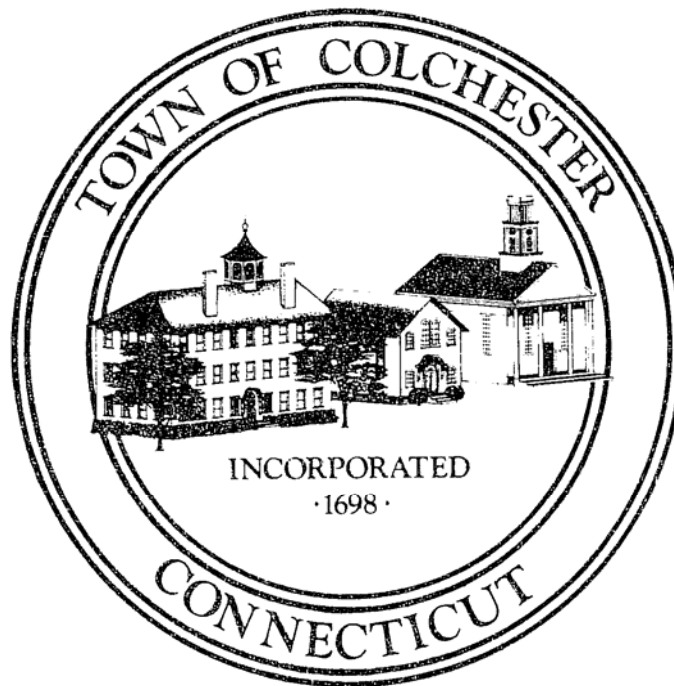


# **Town of Colchester**



## **Annual Adopted Operating Budget Fiscal Year 2010-2011**

**SECTION ONE**

**INTRODUCTION**

Gregg Schuster



First Selectman

My Fellow Citizens,

I want to thank the Town of Colchester for accepting both the Town and School budgets. I recognize everyone's concern for municipal services and budget levels and I assure you that each resident is getting the best value for their taxes.

One of the most important jobs of your elected officials is to efficiently and effectively put your hard-earned tax dollars to their best possible use. The annual budget process, which can be painful at times, gives each of us the opportunity to review where the Town stands and what services the community wants to continue to fund. Your input into this process was absolutely necessary to help ensure the Board of Selectmen and Board of Finance put forth a budget that reflects your wishes.

This year, there were no easy choices as the Town is dealing with a reduction in State aid, no growth to the Grand List, and a stagnant economy. Because of this, some tough decisions were made. In particular, we have eliminated both positions and operational hours to save the taxpayer as much as possible without cutting essential services.

I believe this budget will help move Colchester forward. I urge everyone to let us know what services you would like to see in Colchester for future budgets. This is your town, and your opinion counts.

Sincerely,

Gregg Schuster  
First Selectman

# **Town of Colchester**

## **PRINCIPAL OFFICIALS**

### **Board of Selectmen**

**Gregg Schuster, First Selectman  
Rosemary Coyle  
Stan Soby**

**Gregory Cordova  
James Ford**

### **Board of Finance**

**Bruce Hayn, Chairman  
Robert Tarlov  
Robert Esteve**

**John Ringo  
Cathy Pompei  
Mike Caplet**

### **Administration**

**Chief Financial Officer  
Finance Director  
Town Clerk  
Town Treasurer  
Tax Collector  
Superintendent of Schools**

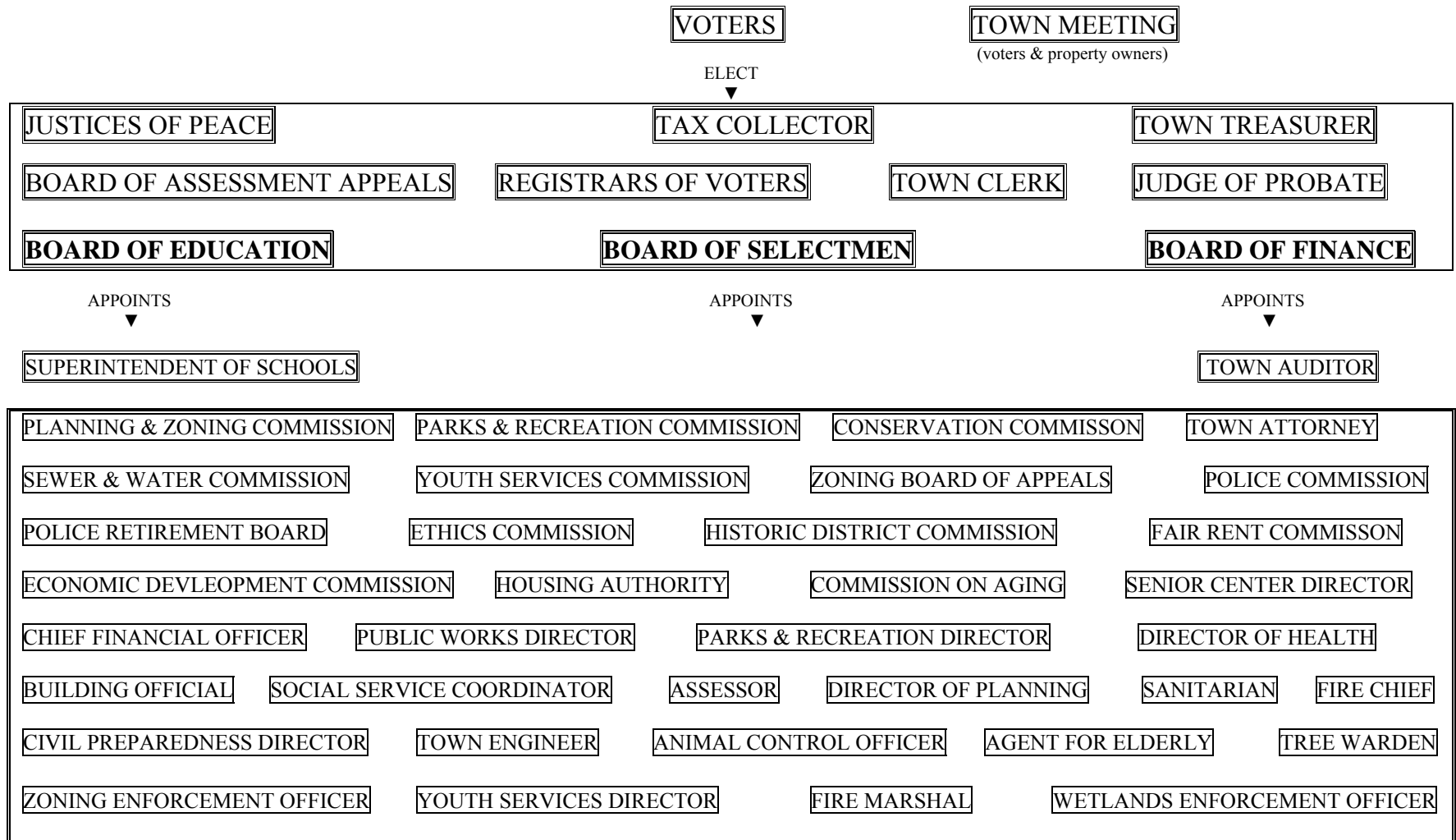
**Maggie Cosgrove  
Maggie Wasicki  
Nancy Bray  
Gregg G. LePage  
Tricia Coblentz  
Karen Loiselle**

### **Board of Education**

**Ronald Goldstein, Chairman  
Donald Kennedy  
Elizabeth Ciccone  
Michael Egan**

**Timothy Lamp  
Mitchell L. Koziol  
Mary Tomasi**

# TOWN OF COLCHESTER ORGANIZATIONAL CHART

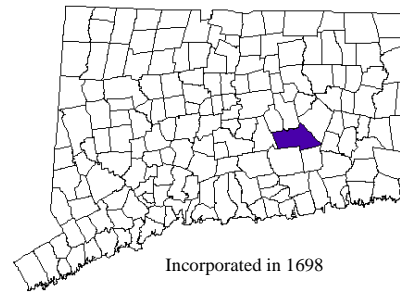


# Colchester, Connecticut

## CERC Town Profile 2010

Town Hall  
127 Norwich Avenue  
Colchester, CT 06415  
(860) 537-7220

*Belongs to*  
New London County  
LMA Hartford  
Southeast Economic Dev. Region  
Southeastern Connecticut Planning Area



Incorporated in 1698

### Demographics

<i>Population (2009)</i>	<i>Town</i>	<i>County</i>	<i>State</i>	<i>Race/Ethnicity (2009)</i>	<i>Town</i>	<i>County</i>	<i>State</i>
1990	10,980	254,957	3,287,116	White	14,376	228,648	2,756,861
2000	14,551	259,088	3,405,565	Black	354	13,358	319,730
2009	15,838	275,873	3,497,398	Asian Pacific	229	8,111	120,457
2014	17,542	296,850	3,485,122	Native American	60	1,786	9,990
'09-'14 Growth / Yr	2.1%	1.5%	-0.1%	Other/Multi-Race	819	23,970	290,360
				Hispanic (any race)	387	17,242	426,255
Land Area (sq. miles)	49	666	5,009	<i>Poverty Rate (1999)</i>	2.7%	6.4%	7.9%
Pop./ Sq. Mile (2009)	323	414	698	<i>Educational Attainment (2009)</i>			
Median Age (2009)	37	39	40	Persons Age 25 or Older	<i>Town</i>	<i>%</i>	<i>State</i>
Households (2009)	5,448	101,666	1,311,307	High School Graduate	2,994	28%	688,198
Med HH Inc. (2009)	\$83,643	\$63,239	\$68,055	Some College	2,949	28%	537,908
				Bachelors or More	3,667	35%	854,541
<i>Age Distribution (2009)</i>							
	<i>0-4</i>	<i>5-17</i>	<i>18-24</i>	<i>25-49</i>	<i>50-64</i>	<i>65+</i>	<i>Total</i>
Male	654 4%	1,609 10%	446 3%	3,105 20%	1,356 9%	665 4%	7,835
Female	653 4%	1,523 10%	418 3%	3,194 20%	1,277 8%	938 6%	8,003
County Total	16,746 6%	45,636 17%	25,366 9%	97,239 35%	53,561 19%	37,325 14%	275,873
State Total	210,817 6%	588,675 17%	330,112 9%	1,182,009 34%	696,537 20%	489,248 14%	3,497,398

### Economics

<i>Business Profile (2005)</i>	<i>% of Total</i>	<i>Top Five Grand List (2006)</i>	<i>Amount</i>	<i>% of Net</i>
<i>Sector</i>	<i>Establishments</i>	<i>Employment</i>		
Agriculture	3.5%	1.8%	Country Pl Of Colches LP	\$7,756,300 1.1%
Const. and Mining	18.3%	7.9%	SS Prop Assoc	\$6,856,300 0.9%
Manufacturing	4.5%	6.7%	S&S Worldwide Inc	\$4,512,600 0.6%
Trans. and Utilities	2.3%	4.0%	Genesis Hlth Ventures Inc	\$4,037,000 0.6%
Trade	19.7%	25.0%	Old Hartford Rd LLC	\$2,492,200 0.3%
Finance, Ins. and Real Estate	6.8%	3.9%	Net Grand List (2006)	\$723,649,320
Services	41.8%	46.5%	<i>Top Five Major Employers (2006)</i>	
Government	3.1%	4.2%	Alpha Q	Liberty Specialty Care Center
			Harrington Court/Genesis Elder C	M&J Bus Company
			Laidlaw	
			<i>Retail Sales (2007)</i>	
			All Outlets	<i>Town</i> <i>State</i>
				\$241,237,542 \$136,936,194,241

### Education

<i>2005-2006 School Year</i>	<i>Town</i>	<i>State</i>	<i>Connecticut Mastery Test Percent Above Goal</i>
Total Town School Enrollment	3,163	566,606	<i>Grade 4</i> <i>Grade 6</i> <i>Grade 8</i>
Most public school students in Colchester attend Colchester School District, which has 3,164 students.			<i>Town</i> <i>State</i> <i>Town</i> <i>State</i> <i>Town</i> <i>State</i>
			Reading 49 53 63 60 71 65
			Math 48 57 68 61 63 56
			Writing 52 63 69 61 69 61
<i>For more education data please see:</i>	<i>Students per Computer</i>	<i>Town</i> <i>State</i>	<i>Average Class Size</i> <i>Average SAT Score</i>
<a href="http://www.state.ct.us/sde/">http://www.state.ct.us/sde/</a>	Elementary:	5.0 4.0	Grade K 20.0 Grade 2 20.0 <i>Town</i> <i>State</i>
	Middle:	5.0 3.0	Grade 5 23.0 Grade 7 24.0 Verbal 502 508
	Secondary:	2.9 3.2	High School 18.7 Math 494 508

# Colchester

## Connecticut



### Government

Government Form: Selectman-Town Meeting				Annual Debt Service (2007)		\$5,140,434
				As % of Expenditures		10.8%
Total Revenue (2007)	\$46,878,639	Total Expenditures (2007)	\$47,439,990	Eq. Net Grand List (2006)	\$1,750,253,359	
Tax Revenue	\$28,315,301	Education	\$33,976,567	Per Capita	\$118,236	
Non-tax Revenue	\$18,563,338	Other	\$13,463,423	As % of State Average	73%	
Intergovernmental	\$16,604,214	Total Indebtness (2007)	\$27,860,000	Date of Last Revaluation (2009)	2006	
Per Capita Tax (2007)	\$1,873	As % of Expenditures	58.7%	Moody's Bond Rating (2007)	A1	
As % of State Average	84.8%	Per Capita	\$1,843	Actual Mill Rate (2007)	32.47	
				Equalized Mill Rate (2007)	15.20	
				% of Grand List Com/Ind (2006)	7.9%	

### Housing/Real Estate

<i>Housing Stock (2008)</i>	<b>Town</b>	<b>County</b>	<b>State</b>	Owner Occupied Dwellings (2000)	4,025	66,548	869,742
Existing Units (total)	5,964	117,569	1,449,440	As % Total Dwellings	74%	60%	63%
% Single Unit	77.7%	69.2%	64.8%	Subsidize Housing (2008)	439	12,075	149,355
New Permits Auth. (2008)	21	363	5,220	<i>Distribution of House Sales (2007)</i>			
As % Existing Units	0.35%	0.31%	0.36%	Number of Sales			
Demolitions (2008)	2	216	1,462	Less than \$100,000	0	49	495
House Sales (2007)	185	2,688	32,395	\$100,000-\$199,999	18	478	5,866
Median Price	\$270,000	\$265,000	\$295,000	\$200,000-\$299,999	93	1,124	10,094
Built Pre 1950 share (2000)	16.3%	32.7%	31.5%	\$300,000-\$399,999	56	544	5,655
				\$400,000 or More	18	493	10,285

### Labor Force

<i>Place of Residence (2008)</i>	<b>Town</b>	<b>County</b>	<b>State</b>	<i>Commuters (2000)</i>			
Labor Force	8,936	149,509	1,876,144	Commuters into Town from:	Town Residents Commuting to:		
Employed	8,487	141,295	1,769,233	Colchester	1,614	Colchester	1,614
Unemployed	449	8,214	106,911	Norwich	258	Hartford	832
Unemployment Rate	5.0%	5.5%	5.7%	East Haddam	238	Glastonbury	400
<i>Place of Work (2008)</i>				Lebanon	190	East Hartford	358
# of Units	370	6,978	105,005	Windham	129	Norwich	340
Total Employment	3,682	130,881	1,676,493	Salem	121	Middletown	323
2000-'08 Growth AAGR	0.6%	0.8%	0.0%	Hebron	119	Groton	307
Mfg Employment	174	15,302	186,522	East Hampton	94	Waterford	206
				Griswold	79	Manchester	206
				Manchester	74	Ledyard	157

### Quality of Life

					Residential Utilities	
	<b>Town</b>	<b>State</b>	Library (2001)	<b>Town</b>	Electric Provider	
Banks (2007)	4	1,029	Total Volumes	42,229	Connecticut Light & Power	
Lodging (1998)	0	756	Circulation Per Capita	4.8	(800) 286-2000	
Day Care Facilities (1999)	8	1,721			Gas Provider	
Infant Mortality Rate			<i>Distance to Major Cities</i>	<b>Miles</b>	na	
Per 1,000 births (2001)	0.0	4.5	Hartford	23	na	
			Boston	87	Water Provider	
Crime Rate (2004)			New York City	103	Connecticut Water Company	
Per 100,000 Residents	1,163	2,981	Providence	51	(800) 286-5700	
	<b>Town</b>	<b>County</b>	Cable Provider			
Hospitals (1999)	0	2	COMCAST/NORWICH			
Total Beds	0	490	(800) 266-2278			

**COLCHESTER**

<b>Economic Data</b> FISCAL YEARS ENDED 2004 TO 2008	2008	2007	2006	2005	2004
Population (State Dept. of Public Health)	15,578	15,495	15,421	15,389	15,334
School Enrollment (State Education Dept.)	3,265	3,267	3,223	3,163	3,179
Bond Rating (Moody's, as of July 1)	A1	A1	A1	A1	A1
Unemployment (Annual Average)	5.0%	3.7%	3.8%	4.2%	4.4%
TANF Recipients (As a % of Population)	0.2%	0.3%	0.4%	0.4%	0.3%
<b>Grand List Data</b>					
Equalized Net Grand List	\$1,750,253,359	\$1,865,719,425	\$1,678,268,070	\$1,531,606,679	\$1,351,728,080
Equalized Mill Rate	16.25	15.20	15.93	16.45	17.85
Net Grand List	\$1,223,766,001	\$860,496,640	\$826,427,571	\$800,028,322	\$786,577,023
Mill Rate	23.01	32.47	31.75	31.02	30.35
<b>Property Tax Collection Data</b>					
Current Year Adjusted Tax Levy	\$28,443,115	\$28,363,487	\$26,735,437	\$25,197,928	\$24,126,635
Current Year Collection %	97.7%	97.4%	97.8%	98.1%	97.9%
Total Taxes Collected as a % of Total Outstanding	95.5%	95.6%	96.3%	96.7%	96.0%
<b>Operating Results - General Fund</b>					
Property Tax Revenues	\$28,680,150	\$28,315,301	\$26,861,191	\$25,570,311	\$24,292,569
Intergovernmental Revenues	\$18,442,383	\$16,604,214	\$16,388,691	\$14,978,666	\$14,883,203
Total Revenues	\$49,025,836	\$46,878,639	\$45,128,949	\$42,498,361	\$41,095,045
Total Transfers In From Other Funds	\$0	\$1,295	\$2,244	\$0	\$111,657
<b>Total Revenues and Other Financing Sources</b>	<b>\$49,025,836</b>	<b>\$46,879,934</b>	<b>\$45,131,193</b>	<b>\$42,498,361</b>	<b>\$41,206,702</b>
Education Expenditures	\$35,822,916	\$33,976,567	\$31,481,633	\$28,467,400	\$28,139,441
Operating Expenditures	\$13,084,193	\$13,463,423	\$12,936,274	\$12,551,022	\$12,307,462
Total Expenditures	\$48,907,109	\$47,439,990	\$44,417,907	\$41,018,422	\$40,446,903
Total Transfers Out To Other Funds	\$329,395	\$411,160	\$262,615	\$187,788	\$338,686
<b>Total Expenditures and Other Financing Uses</b>	<b>\$49,236,504</b>	<b>\$47,851,150</b>	<b>\$44,680,522</b>	<b>\$41,206,210</b>	<b>\$40,785,589</b>
<b>Net Change In Fund Balance</b>	<b>(\$210,668)</b>	<b>(\$971,216)</b>	<b>\$450,671</b>	<b>\$1,292,151</b>	<b>\$421,113</b>
<b>Fund Balance - General Fund</b>					
Reserved	\$148,615	\$174,322	\$286,606	\$322,727	\$103,064
Designated	\$719,425	\$725,400	\$1,430,665	\$1,719,550	\$644,657
Undesignated	\$3,950,819	\$4,129,805	\$4,283,472	\$3,507,795	\$3,510,200
<b>Total Fund Balance (Deficit)</b>	<b>\$4,818,859</b>	<b>\$5,029,527</b>	<b>\$6,000,743</b>	<b>\$5,550,072</b>	<b>\$4,257,921</b>
<b>Debt Measures</b>					
Long-Term Debt	\$24,355,000	\$27,860,000	\$31,645,000	\$35,095,000	\$27,770,000
Annual Debt Service	\$4,684,364	\$5,140,434	\$5,004,787	\$4,822,476	\$4,918,686



# **SECTION TWO**

## **BUDGET OVERVIEW**

**TOWN OF COLCHESTER  
ADOPTED BUDGET IN BRIEF  
2010-2011**

	EDUCATION		TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	TOTAL
Appropriations	34,049,000	*	9,662,545	3,752,603	154,503	47,618,651
Estimated Revenue	12,315,390	*	2,336,112	1,243,448		15,894,950
Amount to be Raised by Taxation	21,733,610		7,326,433	2,509,155	154,503	31,723,701
MILLS	16.84		5.68	1.94	0.12	24.58

\*Education budget and Estimated revenues to fund Education exclude \$1,932,716 to be funded directly to the Board of Education from Federal State Stabilization grant funds

**MILL RATE CALCULATION**

	DOLLARS	MILLS
Amount to be Raised by Taxation	31,723,701	24.58
Reserve for Uncollected Revenue	634,474	0.49
<b>TOTAL TAX WARRANT</b>	<b>32,358,175</b>	<b>25.07</b>

Grand List	1,275,565,500	2010-11 Mill Rate	25.07
Estimated Prorates	4,800,000	2009-10 Mill Rate	23.65
M. V. Supplement	11,500,000	Increase in Mill Rate	1.42
Less Estimated BAA and adjustments	<u>(1,000,000)</u>		
List Net	1,290,865,500		

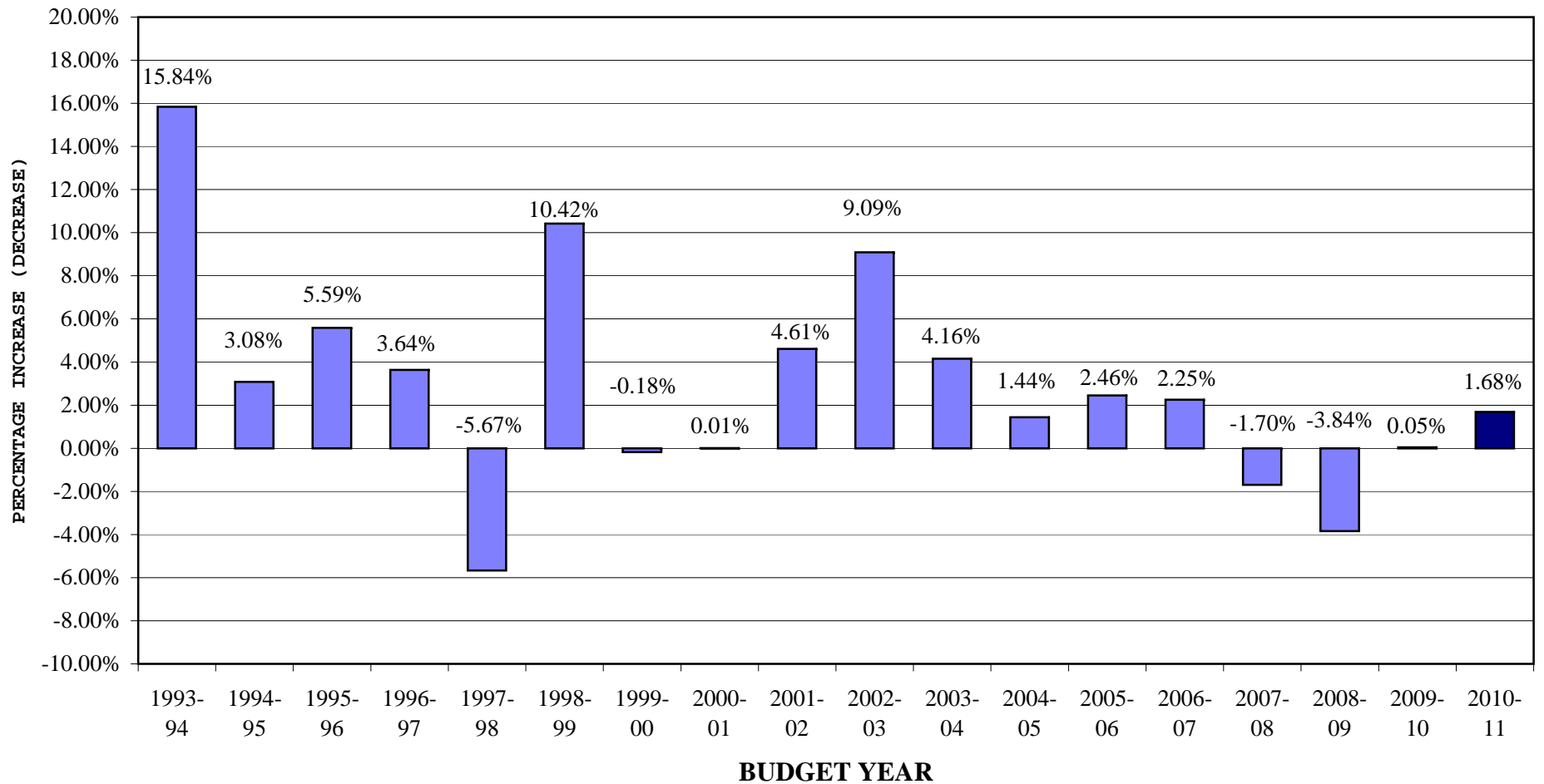
**Adopted: May 11, 2010**

**TOWN OF COLCHESTER**  
**BUDGET HISTORY - Town Operating, Debt Service & Capital**

<b>FISCAL YEAR</b>	<b>ADOPTED BUDGET</b>	<b>DOLLAR INCREASE</b>	<b>PERCENT INCREASE</b>	<b>TOTAL MILL RATE</b>	
1993-94	9,362,186	1,280,230	15.84%	23.63	
1994-95	9,650,327	288,141	3.08%	23.63	
1995-96	10,189,807	539,480	5.59%	24.45	
1996-97	10,560,802	370,995	3.64%	25.02	
1997-98	9,962,126	(598,676)	-5.67%	25.02	
1998-99	11,000,128	1,038,002	10.42%	26.12	
1999-00	10,980,457	(19,671)	-0.18%	27.01	
2000-01	10,981,302	845	0.01%	27.53	
2001-02	11,487,069	505,767	4.61%	28.46	
2002-03	12,531,352	1,044,283	9.09%	29.40	(1)
2003-04	13,052,734	521,382	4.16%	30.35	
2004-05	13,241,059	188,325	1.44%	31.02	
2005-06	13,566,431	325,372	2.46%	31.75	
2006-07	13,871,593	305,162	2.25%	32.47	
2007-08	13,636,350	(235,243)	-1.70%	23.01	(1)
2008-09	13,338,957	(532,636)	-3.84%	23.01	
2009-10	13,344,980	6,023	0.05%	23.65	
2010-11	13,569,651	224,671	1.68%	25.07	

(1) Revaluation Year

**TOWN OF COLCHESTER  
PERCENTAGE BUDGET INCREASE  
BUDGET YEARS 1994 - 2011**



# **REVENUE SUMMARY**

**TOWN OF COLCHESTER  
ADOPTED REVENUES & COMPARISON  
FY 2010-2011 AND FY 2009-2010**

Revenue Type	FY 2009-2010 ADOPTED REVENUE	FY 2010-2011 ADOPTED REVENUE	INCREASE (DECREASE)
<b><u>PROPERTY TAXES</u></b>			
CURRENT TAXES	29,868,359	31,723,701	1,855,342
DELINQUENT TAXES	550,000	450,000	(100,000)
INTEREST & PENALTIES	300,000	250,000	(50,000)
<b>TOTAL PROPERTY TAXES</b>	<b>30,718,359</b>	<b>32,423,701</b>	<b>1,705,342</b>
<b><u>INTERGOVERNMENTAL</u></b>			
PAYMENT IN LIEU OF TAXES - PILOT	51,910	49,516	(2,394)
MASHANTUCKET PEQUOT/MOHEGAN FUND	98,519	69,570	(28,949)
51-56 A DISTRIBUTION TO TOWNS	15,000	10,000	(5,000)
ELDERLY FREEZE	2,565	2,000	(565)
MANUFACTURING MACH & EQUIP EXEMPTIONS	23,700	13,312	(10,388)
DISABILITY EXEMPTION	1,266	1,300	34
ELDERLY CIRCUIT BREAKER	60,464	54,000	(6,464)
BOAT REGISTRATIONS	3,264	1,600	(1,664)
VETERANS EXEMPTIONS	5,995	5,800	(195)
LOCAL CAPITAL IMPROVEMENT PROGRAM	119,879	118,684	(1,195)
YOUTH SERVICES GRANT	18,744	18,750	6
LIBRARY GRANT	7,000	7,000	0
<b>TOTAL INTERGOVERNMENTAL</b>	<b>408,306</b>	<b>351,532</b>	<b>(56,774)</b>
<b><u>INTERGOVERNMENTAL - EDUCATION</u></b>			
EDUCATION COST SHARING (ECS)	11,614,515	11,614,515	0
TRANSPORTATION	395,216	349,375	(45,841)
SPECIAL EDUCATION	425,000	350,000	(75,000)
BOARD OF EDUCATION & SERVICES FOR THE BLIND	10,000	1,500	(8,500)
SCHOOL BUILDING GRANTS	988,210	943,448	(44,762)
<b>TOTAL INTERGOVERNMENTAL - EDUCATION</b>	<b>13,432,941</b>	<b>13,258,838</b>	<b>(174,103)</b>

**TOWN OF COLCHESTER  
ADOPTED REVENUES & COMPARISON  
FY 2010-2011 AND FY 2009-2010**

Revenue Type	FY 2009-2010 ADOPTED REVENUE	FY 2010-2011 ADOPTED REVENUE	INCREASE (DECREASE)
<b><u>CHARGES FOR SERVICES</u></b>			
AMBULANCE FEES	450,000	475,000	25,000
RESTAURANT INSPECTION FEES	8,500	8,500	0
SANITARIAN FEES	6,500	14,000	7,500
RECREATION FEES	18,100	18,100	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>483,100</b>	<b>515,600</b>	<b>32,500</b>
<b><u>LICENSES/PERMITS/FEES</u></b>			
VENDOR PERMITS	1,000	600	(400)
COPIER FEES	16,300	16,300	0
ZONING BOARD OF APPEALS FEES	1,800	2,000	200
CONSERVATION COMMISSION FEES	5,500	5,500	0
ZONING & PLANNING FEES	8,000	10,000	2,000
BUILDING FEES	150,000	160,000	10,000
FIRE MARSHAL INSPECTION FEES	100	100	0
RECORDING FEES	2,900	2,900	0
CONVEYANCE TAX	130,000	122,900	(7,100)
TOWN CLERK FEES	95,000	99,000	4,000
SPORTS LICENSES	1,000	1,600	600
PISTOL PERMITS	3,000	3,000	0
ROAD INSPECTION FEES	25,499	25,499	0
TRANSFER STATION FEES	164,800	134,500	(30,300)
LIBRARY FINES & FEES	18,000	21,500	3,500
DIAL A RIDE	2,750	3,500	750
SENIOR PROGRAM FEES	0	0	0
<b>TOTAL LICENSES/PERMITS/FEES</b>	<b>625,649</b>	<b>608,899</b>	<b>(16,750)</b>

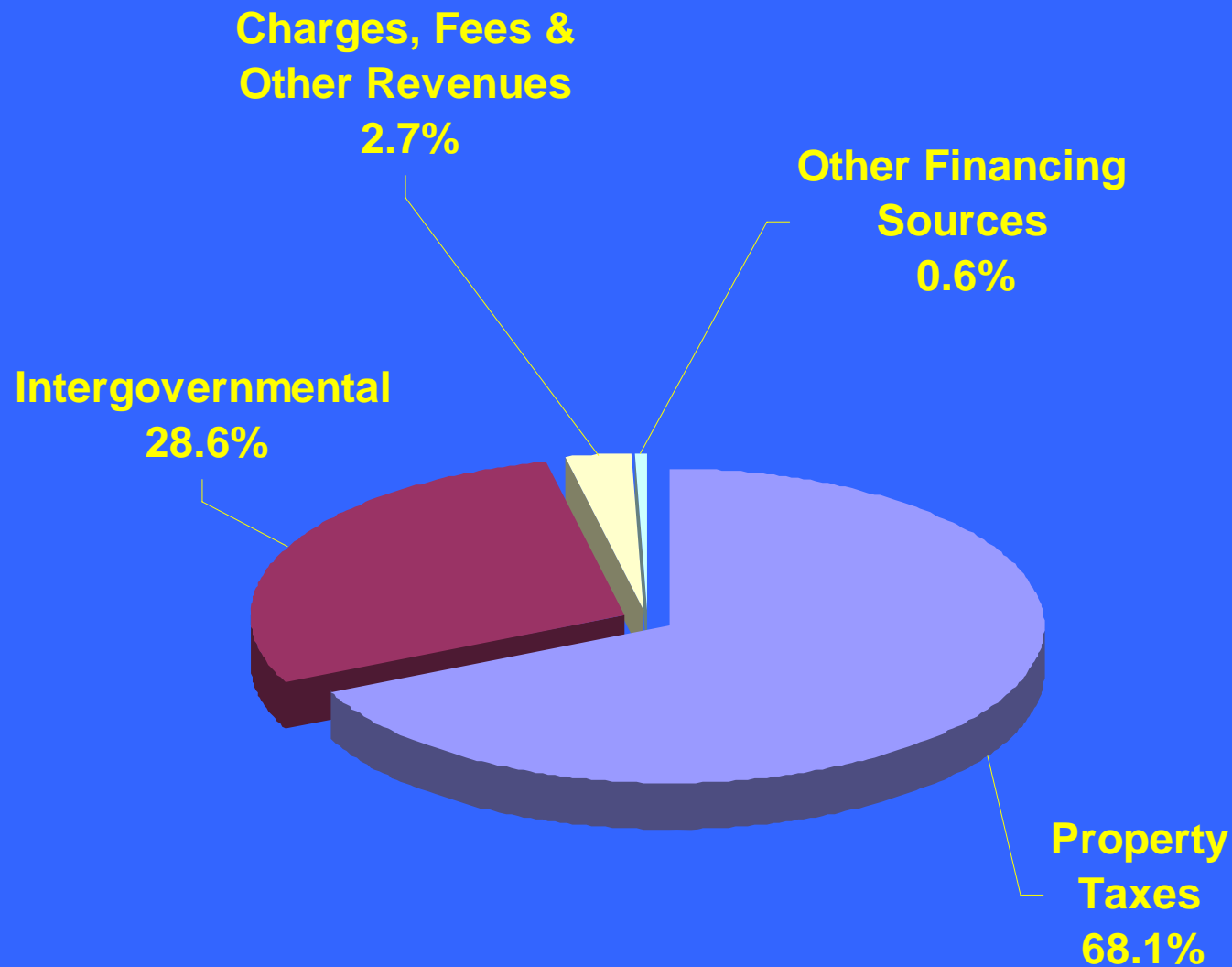
**TOWN OF COLCHESTER  
ADOPTED REVENUES & COMPARISON  
FY 2010-2011 AND FY 2009-2010**

Revenue Type	FY 2009-2010 ADOPTED REVENUE	FY 2010-2011 ADOPTED REVENUE	INCREASE (DECREASE)
<b><u>OTHER REVENUES</u></b>			
TELECOMMUNICATION PROPERTY TAX	83,381	83,381	0
INVESTMENT EARNINGS	240,000	50,000	(190,000)
ELDERLY HOUSING	13,000	13,500	500
MISCELLANEOUS	12,000	12,000	0
STATE FUND	1,100	1,200	100
LEBANON SHARE - PROBATE FEES	2,152	0	(2,152)
<b>TOTAL OTHER REVENUES</b>	<b>351,633</b>	<b>160,081</b>	<b>(191,552)</b>
<b><u>OTHER FINANCING SOURCES</u></b>			
USE OF FUND BALANCE	220,000	300,000	80,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>220,000</b>	<b>300,000</b>	<b>80,000</b>
<b>TOTAL</b>	<b>46,239,988</b>	<b>47,618,651</b>	<b>1,378,663</b>

Education Cost Sharing (ECS) grant excludes \$1,932,716 from Federal ARRA grant funds being paid directly to the Board of Education



# FY 2010-2011 Adopted Revenues



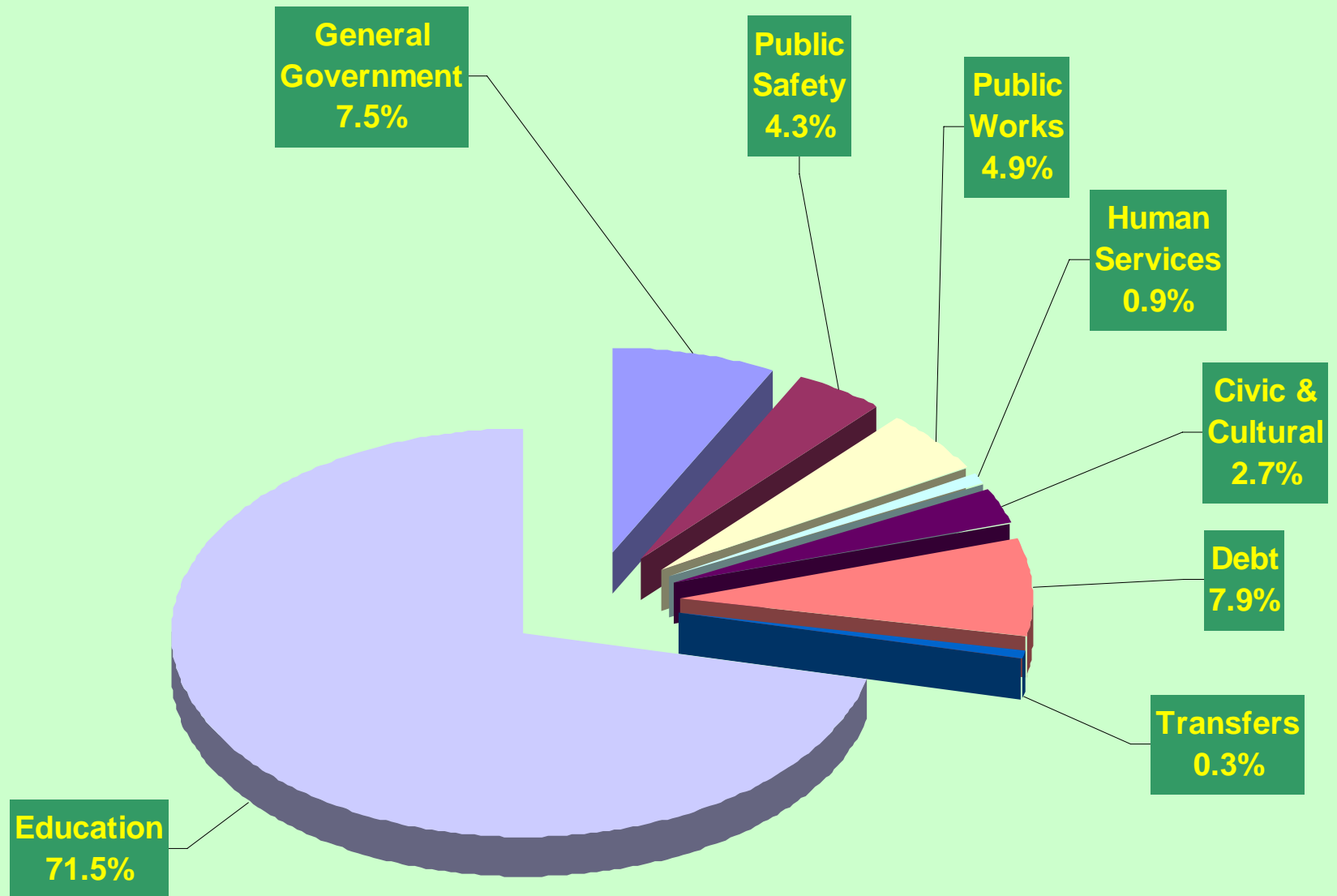
# **EXPENDITURE SUMMARY**

**TOWN OF COLCHESTER  
BUDGET SUMMARY BY FUNCTION**

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
GENERAL GOVERNMENT	3,417,559	3,431,759	3,589,507
PUBLIC SAFETY	2,053,445	2,057,339	2,030,638
PUBLIC WORKS	2,156,524	2,145,797	2,339,519
HUMAN SERVICES	457,838	438,850	419,843
CIVIC & CULTURAL	1,317,275	1,277,515	1,283,038
DEBT	3,791,284	3,791,284	3,752,603
TRANSFERS	151,055	216,977	154,503
<b>TOTAL TOWN</b>	<b>13,344,980</b>	<b>13,359,521</b>	<b>13,569,651</b>
<b>BOARD OF EDUCATION</b>	<b>32,895,008</b>	<b>32,895,008</b>	<b>34,049,000</b>
<b>TOTAL BUDGET</b>	<b>46,239,988</b>	<b>46,254,529</b>	<b>47,618,651</b>

Education budget excludes \$1,932,716 to be funded directly to the Board of Education from Federal State Stabilization grant funds

# FY 2010-2011 Expenditures by Function



## SUMMARY - GENERAL GOVERNMENT

	<b>ADOPTED BUDGET <u>FY 2009-2010</u></b>	<b>PROJECTED ACTUAL <u>FY 2009-2010</u></b>	<b>ADOPTED BUDGET <u>FY 2010-2011</u></b>
<b>LEGISLATIVE</b>			
BOARD OF FINANCE	58,120	16,932	76,638
POLICE RETIREMENT BOARD	3,590	3,130	3,590
ETHICS COMMISSION	360	240	360
<b>MUNICIPAL MANAGEMENT</b>			
FIRST SELECTMAN	204,309	203,538	210,069
<b>FINANCE</b>			
FINANCE	239,966	254,606	256,258
TAX COLLECTOR	156,417	155,981	156,880
ASSESSOR	238,941	237,647	239,125
BOARD OF ASSESSMENT APPEALS	1,876	1,691	1,876
<b>DEVELOPMENT AND PLANNING</b>			
ECONOMIC DEVELOPMENT	1,430	1,190	1,230
HISTORIC DISTRICT COMMISSION	1,830	1,235	1,230
FAIR RENT COMMISSION	290	0	290
PLANNING CODE ADMINISTRATION	434,368	427,354	453,480
<b>TOWN CLERK</b>			
TOWN CLERK	183,813	180,619	183,078
<b>REGISTRARS OF VOTERS</b>			
REGISTRARS OF VOTERS	52,968	45,542	52,777

**SUMMARY - GENERAL GOVERNMENT (CONTINUED)**

	<b>ADOPTED BUDGET <u>FY 2009-2010</u></b>	<b>PROJECTED ACTUAL <u>FY 2009-2010</u></b>	<b>ADOPTED BUDGET <u>FY 2010-2011</u></b>
<b>LEGAL &amp; INSURANCES</b>			
LEGAL & INSURANCES	1,588,585	1,654,419	1,696,379
PROBATE	6,520	6,430	7,820
<b>INFORMATION TECHNOLOGY &amp; FACILITIES</b>			
INFORMATION TECHNOLOGY	72,413	72,413	72,363
FACILITIES	171,763	168,792	176,064
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,417,559</b>	<b>3,431,759</b>	<b>3,589,507</b>

## SUMMARY - PUBLIC SAFETY

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>POLICE PROTECTION</b>			
POLICE	1,109,286	1,101,788	1,058,088
<b>FIRE PROTECTION</b>			
CENTRAL ALARM	74,818	74,818	81,441
FIRE	843,934	854,883	867,763
FIRE SUBSTATION	13,770	14,213	14,309
<b>CIVIL PREPAREDNESS</b>			
CIVIL PREPAREDNESS	11,637	11,637	9,037
<b>TOTAL PUBLIC SAFETY</b>	<b>2,053,445</b>	<b>2,057,339</b>	<b>2,030,638</b>

## SUMMARY - PUBLIC WORKS

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>PUBLIC WORKS</b>			
HIGHWAY	1,165,848	1,144,653	1,337,591
FLEET MAINTENANCE	331,284	322,862	322,074
SNOW REMOVAL	277,586	335,105	299,130
<b>ENGINEERING</b>			
ENGINEERING	99,568	98,054	97,682
<b>TRANSFER STATION</b>			
TRANSFER STATION	282,238	245,123	283,042
<b>TOTAL PUBLIC WORKS</b>	<b>2,156,524</b>	<b>2,145,797</b>	<b>2,339,519</b>



## SUMMARY - HUMAN SERVICES

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>SOCIAL SERVICES</b>			
SOCIAL SERVICES	26,862	27,503	25,599
YOUTH SERVICES	247,688	243,618	241,770
<b>HEALTH</b>			
HEALTH & SAFETY COMMITTEE	2,290	2,290	2,290
HEALTH	180,998	165,439	150,184
<b>TOTAL HUMAN SERVICES</b>	<b>457,838</b>	<b>438,850</b>	<b>419,843</b>

**SUMMARY - CIVIC & CULTURAL**

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>LIBRARY</b>			
CRAGIN LIBRARY	541,867	521,564	508,540
<b>PARKS &amp; RECREATION</b>			
PARKS & RECREATION	540,020	519,669	540,580
<b>SENIOR SERVICES</b>			
SENIOR SERVICES	235,388	236,282	233,918
<b>TOTAL CIVIC &amp; CULTURAL</b>	<b>1,317,275</b>	<b>1,277,515</b>	<b>1,283,038</b>

# SUMMARY - DEBT & TRANSFERS

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>DEBT</b>			
DEBT SERVICE	3,791,284	3,791,284	3,752,603
<b>TRANSFERS</b>			
OTHER FINANCING USES	151,055	216,977	154,503
<b>TOTAL DEBT &amp; TRANSFERS</b>	<b>3,942,339</b>	<b>4,008,261</b>	<b>3,907,106</b>

## SUMMARY - EDUCATION

	<b><u>ADOPTED BUDGET FY 2009-2010</u></b>	<b><u>PROJECTED ACTUAL FY 2009-2010</u></b>	<b><u>ADOPTED BUDGET FY 2010-2011</u></b>
<b>EDUCATION</b>	<b>32,895,008</b>	<b>32,895,008</b>	<b>34,049,000</b>

Education budget excludes \$1,932,716 to be funded directly to the Board of Education from Federal State Stabilization grant funds

**SECTION THREE**

**DEPARTMENT BUDGETS**

# **GENERAL GOVERNMENT**

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: First Selectman**

##### **Mission**

To implement the policy and budgetary decisions of the town, offer a future vision, coordinate department activities, provide policy and budget recommendations, synchronize town and community organizations, manage town personnel, and ensure adherence to applicable contracts, policies, ordinances, regulations, and laws.

##### **Description**

The First Selectman is the Chief Executive Officer of the town and is elected directly by the voters. The First Selectman adheres to the policies and budgets that have been established by the town and the various boards and commissions.

The First Selectman is a member of the Board of Selectman which is responsible for setting policy, entering into contracts, appointing officials and certain board members, recommending budget transfers, and other oversight activities.

The duties of the First Selectman are set forth in Article III of the town charter.

##### **Staffing**

First Selectman (full time)

Executive Assistant to the First Selectman (full time)

Department Clerk (part time)

### **2009-2010 Accomplishments**

- Transitioned to new First Selectman and new staff
- Implemented Hiring and Dismissal Policy
- Updated Job Descriptions
- Prepared FY 2010-2011 Budget
- Conducted RFP to select legal counsel
- Negotiated with unions to accept concessions

### **2010-2011 Objectives**

- Successful negotiation of three union contracts
- Reduction of legal budget through HR Solution
- Analyze and recommend strategy to reduce legal costs
- Strive to keep appointed boards and commissions 95% full
- Implement Vehicle & Equipment Plan & Policy
- Implement measurement system
- Update Personnel Policies



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
11201	FIRST SELECTMAN				
11201	40101	REGULAR PAYROLL	136,225	133,700	135,598
11201	40103	OVERTIME	0	262	0
11201	40105	CONTR.TEMP.& OCCAS. PAYROLL	1,500	1,449	1,500
11201	41210	EMPLOYEE RELATED INSURANCES	476	476	331
11201	41230	FICA & RETIREMENT	17,873	17,663	17,904
11201	42233	COPIER	5,086	5,086	4,688
11201	42301	OFFICE SUPPLIES	1,400	1,400	1,400
11201	42343	TECHNICAL REFERENCE MATERIALS	200	200	200
11201	43213	MILEAGE, TRAINING & MEETINGS	2,000	1,000	1,000
11201	43258	PROFESSIONAL MEMBERSHIPS	24,041	24,541	21,948
11201	44208	PROFESSIONAL SERVICES	3,160	2,967	12,632
11201	44217	POSTAGE	6,000	6,000	6,020
11201	44230	LEGAL NOTICES	250	0	250
11201	44231	ADVERTISING	1,000	2,361	1,000
11201	44263	RELOCATION	0	1,500	0
11201	45216	TELEPHONE	1,320	1,311	1,320
11201	45250	HEBRON TAXES	425	419	425
11201	46224	EQUIPMENT REPAIRS	150	0	150
11201	47242	PARADES & CELEBRATIONS	1,703	1,703	1,703
11201	47281	CONTRIBUTIONS	1,500	1,500	2,000
TOTAL FIRST SELECTMAN			204,309	203,538	210,069

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11201 FIRST SELECTMAN</u></b>		
<b>11201 40101 - REGULAR PAYROLL</b>		<b>135,598</b>
First Selectman	77,092	
Executive Assistant to the First Selectman	46,500	
Part-time Clerk (4 hrs/day)	12,006	
 <b>11201 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>1,500</b>
Temporary staff to cover vacation/leaves	1,500	
 <b>11201 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>331</b>
Life Insurance	75	
Long Term Disability	256	
 <b>11201 41230 - FICA &amp; RETIREMENT</b>		 <b>17,904</b>
FICA & Medicare 7.65% of gross wages	10,488	
Defined Contribution 401(a) Plan contributions @ 6%	7,416	
 <b>11201 42233 - COPIER</b>		 <b>4,688</b>
Central copier - monthly lease payments	2,988	
Central copier - per copy charges	1,000	
Copy paper	700	
 <b>11201 42301 - OFFICE SUPPLIES</b>		 <b>1,400</b>
Paper, envelopes, letterhead, pens, computer & printer supplies	1,400	
 <b>11201 42343 - TECHNICAL REFERENCE MATERIALS</b>		 <b>200</b>
Reference materials	200	
 <b>11201 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>1,000</b>
Mileage @ 50 cents/mile. Meetings, conferences, workshops	250	
Workshop & conference fees: FOI, accident investigation, risk management, customer service, etc.	750	
Provides for selectmen registration fees, as well as staff-wide mandated training on-site		
 <b>11201 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>21,948</b>
Southeast CT Council of Governments	7,276	
CT Council of Small Towns	1,025	
CT Conference of Municipalities	8,567	
Colchester Business Association	80	
Salmon River Watershed Partnership	5,000	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>11201 FIRST SELECTMAN (CONTINUED)</u></b>		
<b>11201 44208 - PROFESSIONAL SERVICES</b>		<b>12,632</b>
Required Physicals & Testing for Employment	200	
EAP Employee Assistance Program Fees	2,000	
Section 125 Plan - Administrative Costs	432	
Human Resource services	10,000	
<b>11201 44217 - POSTAGE</b>		<b>6,020</b>
Postage	1,500	
Postage meter - quarterly lease payments	3,372	
Postage meter charges	968	
First class mail permit	180	
<b>11201 44230 - LEGAL NOTICES</b>		<b>250</b>
Meeting warnings	250	
<b>11201 44231 - ADVERTISING</b>		<b>1,000</b>
Employment advertising	1,000	
<b>11201 45216 - TELEPHONE</b>		<b>1,320</b>
Monthly base and long distance charges	1,320	
<b>11201 45250 - HEBRON TAXES</b>		<b>425</b>
Property taxes to Town of Hebron	425	
<b>11201 46224 - EQUIPMENT REPAIRS</b>		<b>150</b>
Office Equipment Repairs	150	
<b>11201 47242 - PARADES &amp; CELEBRATIONS</b>		<b>1,703</b>
Grave markers + flags - Memorial Day	1,253	
Float Prizes - Memorial Day parade	150	
School Band donations - Memorial Day parade	300	
<b>11201 47281 - SPECIAL SERVICES</b>		<b>2,000</b>
Contribution to TVCCA - for services provided to Colchester residents	2,000	
<b>TOTAL FIRST SELECTMAN</b>		<b>210,069</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Finance (Town and Board of Education)**

##### **Mission**

To maintain all financial records and process all financial transactions of the Town and Board of Education including general ledger, monthly budget reports, annual financial statements, cash receipts, purchasing, accounts payable disbursements, and payroll disbursements. To provide analytical financial and budgetary information to the First Selectman, Superintendent of Schools, Board of Finance, Board of Selectmen, Board of Education, Town and School departments, and the general public in order to facilitate informed decision making.

##### **Description**

The Department of Finance is responsible for maintaining all budgets, accounts and financial records of the Town, including the Board of Education (BOE), coordinating all purchases for the Town and BOE and reviewing all fiscal requests to determine budgetary compliance. The department is also responsible for administration of the Town and BOE risk management program for property, liability, auto and workers compensation insurance, and the self-insured health insurance program for active and retired employees.

The Chief Financial Officer is head of the Finance Department and is jointly hired by, and responsible to, the Board of Selectmen and the Board of Education.

The Town Treasurer is elected directly by the voters and serves for a two-year term of office. The Treasurer is responsible for the receipt, deposit, investment and payment of all monies belonging to the Town.

The duties and responsibilities of the Department of Finance and the Chief Financial Officer are set forth in Article XII Section C-1202 of the Town Charter. The responsibilities of the Treasurer are set forth in Article V Section C-503 of the Town Charter.

## **Staffing**

Chief Financial Officer – (full time – shared position with BOE)

Director of Finance (full time – funded by Town budget)

Accounts Payable & Payroll Coordinator (full time – funded by Town budget)

Treasurer (elected – funded by Town budget)

Financial Administrator (full time – funded by BOE budget)

Support Services Supervisor – Payroll (full-time - funded by BOE budget)

Accounts Payable Coordinator (full time – funded by BOE budget)

## **2009-2010 Accomplishments**

- Adoption of joint Town & BOE Purchasing Policy.
- Issued audited financial statements for the fiscal year ended June 30, 2009.
- Completion of financial reporting requirements for other post-employment benefits for current and future retirees.
- Provided additional information to BOF, BOS & BOE as well as the general public to support budget requests.
- Increased access to budget and financial information through use of Town and BOE websites.
- Issued Request for Proposal for Health, Life/AD&D and Long-term Disability insurance carriers.
- Prepared Official Statement financial disclosure document for bond issue authorizations approved at May 2009 referendum.

## **2010-2011 Objectives**

- Issue audited financial statements for the fiscal year ended June 30, 2010.
- Develop funding plan for other post-employment benefits liability.
- Update 5 year Capital Improvement Plan.
- Development of FY 2011-2012 Town & BOE annual operating budgets.
- Research and pursue implementation of electronic payments to vendors and increase participation in direct deposit of payroll to employees to reduce cost of issuing paper checks, postage and banking services.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11301	FINANCE				
11301	40101	REGULAR PAYROLL	173,681	173,672	175,397
11301	40105	CONTR.TEMP.& OCCAS. PAYROLL	4,500	4,740	4,500
11301	41210	EMPLOYEE RELATED INSURANCES	1,080	1,352	744
11301	41230	FICA & RETIREMENT	25,225	24,734	25,696
11301	42233	COPIER	800	650	750
11301	42301	OFFICE SUPPLIES	2,000	1,500	1,500
11301	42343	TECHNICAL REFERENCE MATERIALS	150	150	150
11301	43213	MILEAGE, TRAINING & MEETINGS	3,250	3,250	3,250
11301	43258	PROFESSIONAL MEMBERSHIPS	560	548	565
11301	44205	DATA PROCESSING	25,100	25,078	25,360
11301	44208	PROFESSIONAL SERVICES	0	15,599	15,000
11301	44217	POSTAGE	2,250	2,000	2,000
11301	45216	TELEPHONE	1,020	989	996
11301	46224	EQUIPMENT REPAIRS	350	344	350
TOTAL FINANCE			239,966	254,606	256,258

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11301 FINANCE</u></b>		
<b>11301 40101 - REGULAR PAYROLL</b>		<b>175,397</b>
Chief Financial Officer	51,500	
Finance Director	72,164	
Payroll/AP Coordinator (8 hrs/day)	50,008	
Longevity - Finance Director & Payroll/Accounts Payable Coordinator	1,725	
 <b>11301 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>4,500</b>
Treasurer	4,500	
 <b>11301 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>744</b>
Life Insurance	318	
Long Term Disability Insurance	426	
 <b>11301 41230 - FICA &amp; RETIREMENT</b>		 <b>25,696</b>
FICA & Medicare	13,762	
Defined Contribution 401(a) Plan contributions - CFO @ 6% (50% Town & 50% BOE)	3,090	
Defined Contribution 401(a) Plan contributions - Finance Director @ 7.75%	5,593	
Defined Contribution 401(a) Plan contributions - Payroll & A/P Coordinator @ 6.5%	3,251	
 <b>11301 42233 - COPIER</b>		 <b>750</b>
Copier supplies	400	
Per copy charges	350	
 <b>11301 42301 - OFFICE SUPPLIES</b>		 <b>1,500</b>
 <b>11301 42343 - TECHNICAL REFERENCE MATERIALS</b>		 <b>150</b>
GAAFR Review & other reference materials for Finance & Treasurer	150	
 <b>11301 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>3,250</b>
Mileage @ 50 cents per mile	400	
CCM, GFOA Quarterly & Other Meetings	600	
Staff Training - Finance, Payroll/Personnel, computer, Munis	1,750	
National or New England States GFOA Conference - CFO (50% Town & 50% BOE)	500	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11301 FINANCE (CONTINUED)</u></b>		
<b>11301 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>565</b>
CTGFOA Dues - CFO, Finance Director	130	
National GFOA Dues - CFO Only	200	
AICPA dues - CFO only	110	
CSCPA dues - CFO only	125	
 <b>11301 44205 - DATA PROCESSING</b>		 <b>25,360</b>
MUNIS - ASP Services for Payroll, General Ledger, Fixed Assets, Requisitions - Town share	22,500	
Crystal Reports for Munis	860	
Check stock, Direct Deposit paystubs, W-2 tax forms	2,000	
 <b>11301 44208 - PROFESSIONAL SERVICES</b>		 <b>15,000</b>
Banking services fees	15,000	
 <b>11301 44217 - POSTAGE</b>		 <b>2,000</b>
 <b>11301 45216 - TELEPHONE</b>		 <b>996</b>
Monthly base and long distance charges	996	
 <b>11301 46224 - EQUIPMENT REPAIRS</b>		 <b>350</b>
Office equipment repairs - typewriter, fax machine, printers	350	
 <b>TOTAL FINANCE</b>		 <b>256,258</b>



## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Tax Collector**

##### **Mission**

To provide professional, courteous, and efficient service to the public. Annually collect the highest percentage of current and delinquent real estate, motor vehicle and personal property taxes to maximize revenues to the town.

##### **Description**

Between the employees we plan, organize and work according to statutory authority, and in accordance with an established collection cycle. The Tax office is responsible for billing and collecting payments when bills become due.

Our office aggressively collects delinquent taxes by consistently utilizing all tools at our disposal. We work with DMV, State Marshals and an Attorney to assist in the collections of delinquent taxes.

##### **Staffing**

Tax Collector (full time)

Assistant Tax Collector (full time)

Department Collections Clerk (part time)

##### **2009-2010 Accomplishments**

- Increased collections of delinquent taxes, including the highest outstanding delinquencies
- Increased outreach to residents to collect current and delinquent taxes
- Exceeded department goal of delinquent taxes budgeted for the fiscal year by July 2009

##### **2010-2011 Objectives**

- Achieve a tax collection rate of 98%
- Attend collection techniques course, "Introduction to Connecticut Tax Collection, Administration, and Law," in the Spring and Fall
- Obtain \$450,000 in delinquent tax collection

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11303	TAX COLLECTOR				
11303	40101	REGULAR PAYROLL	110,853	110,675	110,902
11303	40105	CONTR.TEMP.& OCCAS. PAYROLL	0	299	0
11303	41210	EMPLOYEE RELATED INSURANCES	489	489	342
11303	41230	FICA & RETIREMENT	14,298	14,307	14,489
11303	42301	OFFICE SUPPLIES	2,600	2,400	2,800
11303	43213	MILEAGE, TRAINING & MEETINGS	1,400	1,400	1,400
11303	43258	PROFESSIONAL MEMBERSHIPS	100	95	120
11303	44205	DATA PROCESSING	10,900	10,900	10,800
11303	44217	POSTAGE	10,900	10,700	11,000
11303	44223	SERVICE CONTRACTS	3,437	3,300	3,437
11303	44230	LEGAL NOTICES	600	600	750
11303	45216	TELEPHONE	840	816	840
TOTAL TAX COLLECTOR			156,417	155,981	156,880

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11303 TAX COLLECTOR</u></b>		
<b>11303 40101 - REGULAR PAYROLL</b>		<b>110,902</b>
Tax Collector	59,336	
Assistant to the Tax Collector (7 hrs/day)	37,618	
Delinquent Tax Collections Clerk	13,948	
 <b>11303 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>342</b>
Life Insurance	90	
Long Term Disability Insurance	252	
 <b>11303 41230 - FICA &amp; RETIREMENT</b>		 <b>14,489</b>
FICA & Medicare - 7.65% of wages	8,484	
Defined Contribution 401(a) Plan - Tax Collector @ 6%	3,560	
Defined Contribution 401(a) Plan - Assistant to the Tax Collector @ 6.5%	2,445	
 <b>11303 42301 - OFFICE SUPPLIES</b>		 <b>2,800</b>
Paper, toner, envelopes (delinquent demands, billing), general office supplies	2,800	
 <b>11303 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>1,400</b>
Required classes & Annual Seminar for Tax Collector; Additional classes. Mileage @ 50 cents per mile	1,400	
 <b>11303 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>120</b>
CT Tax Association & New London County Collectors Association dues	120	
 <b>11303 44205 - DATA PROCESSING</b>		 <b>10,800</b>
Quality Data -- printing, processing, mail preparation, rate book, rate forms, binding & software support	10,800	
 <b>11303 44217 - POSTAGE</b>		 <b>11,000</b>
Tax bills, delinquent statements, demands & other notices required for collection. Bulk rate varies by quantity.	11,000	
 <b>11303 44223 - SERVICE CONTRACTS</b>		 <b>3,437</b>
DMV access including annual & monthly user fees.	583	
DMV annual fee to the State (assistance by DMV in collecting delinquent taxes)	2,854	
 <b>11303 44230 - LEGAL NOTICES</b>		 <b>750</b>
Legal notices required by State Statute for collection periods	750	
 <b>11303 45216 - TELEPHONE</b>		 <b>840</b>
Monthly base and long distance charges	840	
 <b>TOTAL TAX COLLECTOR</b>		 <b>156,880</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Assessor's Office**

##### **Mission**

To discover, list and value all taxable real and personal property located within the corporate limits of the town in order to ensure fair and equitable taxation. File an annual grand list showing all property and liability that will be used to generate the annual town "taxes" portion of the budget.

##### **Description**

The Assessor's Office plans, directs, organizes and implements a continuing town-wide program of real and personal property assessment for the purpose of local taxation as prescribed by State statute.

The Assessor's Office performs inspections of new and existing properties and properties under construction to determine their value. Additionally, every five years, the Assessor's Office coordinates and oversees the town-wide revaluation of all taxable and non-taxable property to reflect current market trends. The Office supervises all contracted appraisal work for revaluation and superior court appeals.

The Assessor's Office is responsible for administering both local and state exemption programs for Elderly, Blind, Disabled, Veterans, Disabled Veterans, Firefighters, and Handicapped.

##### **Staffing**

Assessor (full time)

Deputy Assessor (full time)

Assistant to Assessor (full time)

**2009-2010 Accomplishments**

- Filed all state reports in a timely manner
- Successfully defended three tax appeals in superior court with no reduction
- Learned and implemented new Quality Data software that now “bridges” corrections from assessor software directly to Collector’s file reducing work load on Collector and reducing clerical errors from double impute.
- Updated Job Descriptions for Assessment Staff

**2010-2011 Objectives**

- File Grand List with no extension
- Construct and distribute an RFP for 2011 Revaluation
- Interview prospective revaluation firms and make a recommendation to the BOS for contract award
- Dispose of pending litigation (tax appeals)
- SCCOG support for regular revaluation investigations

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11304	ASSESSOR				
11304	40101	REGULAR PAYROLL	180,740	180,740	180,749
11304	40103	OVERTIME	718	718	725
11304	40105	CONTR.TEMP.& OCCAS. PAYROLL	500	0	500
11304	41210	EMPLOYEE RELATED INSURANCES	1,047	1,488	714
11304	41230	FICA & RETIREMENT	26,124	25,454	26,505
11304	42233	COPIER	1,850	1,850	1,850
11304	42301	OFFICE SUPPLIES	2,200	1,800	2,200
11304	42340	OTHER PURCHASED SUPPLIES	75	50	75
11304	42343	TECHNICAL REFERENCE MATERIALS	580	580	580
11304	43213	MILEAGE, TRAINING & MEETINGS	6,717	6,717	6,717
11304	43258	PROFESSIONAL MEMBERSHIPS	405	405	425
11304	44205	DATA PROCESSING	13,650	13,550	13,750
11304	44208	PROFESSIONAL SERVICES	2,000	2,000	2,000
11304	44217	POSTAGE	1,795	1,795	1,795
11304	45216	TELEPHONE	540	500	540
TOTAL ASSESSOR			238,941	237,647	239,125

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11304 ASSESSOR</u></b>		
<b>11304 40101 - REGULAR PAYROLL</b>		<b>180,749</b>
Assessor	79,305	
Deputy Assessor	60,484	
Assistant to the Assessor (8 hrs/day)	39,860	
Longevity	1,100	
 <b>11304 40103 - OVERTIME</b>		 <b>725</b>
 <b>11304 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>500</b>
Temporary help to cover vacations & workshop for Assessor and staff	500	
 <b>11304 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>714</b>
Life Insurance	330	
Long term Disability Insurance	384	
 <b>11304 41230 - FICA &amp; RETIREMENT</b>		 <b>26,505</b>
FICA & Medicare 7.65% of Gross Wages	13,837	
Defined Contribution 401(a) Plan contributions - Assessor @ 7.75%	6,146	
Defined Contribution 401(a) Plan contributions - Deputy Assessor and Assistant to Assessor @ 6.5%	6,522	
 <b>11304 42233 - COPIER</b>		 <b>1,850</b>
Monthly lease	1,500	
Per copy charges - \$.007 per copy	250	
Paper for copier	100	
 <b>11304 42301 - OFFICE SUPPLIES</b>		 <b>2,200</b>
State mandated forms, pricing books, cards, labels, Personal Property declaration, envelopes	1,050	
General office supplies, veteran cards, correction forms	450	
Printer ribbons/cartridges	450	
Reproduction of tax maps for sale & office	250	
 <b>11304 42340 - OTHER PURCHASED SUPPLIES</b>		 <b>75</b>
Film & Developing costs.	75	
 <b>11304 42343 - TECHNICAL REFERENCE MATERIALS</b>		 <b>580</b>
Subscription - NADA pricing guides, computer schedule, trailer/recreation vehicle guides	550	
Older Car Price Guide	30	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11304 ASSESSOR (CONTINUED)</u></b>		
<b>11304 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>6,717</b>
State Meetings & OPM training - mileage	253	
County meetings - mileage	556	
Annual vendor training/seminar with Quality Data & Vision Appraisal - mileage	242	
Field Work-permit & C.O. inspections, review, personal property discovery and audits for Assessor & Deputy Assessor - mileage	4,646	
UConn Assessor's School & Education required for recertification - mileage	596	
CCMA recertification for Assessor & Deputy Assessor. Revaluation certification for Assessor		
Litigation - inspections for appraisals, meetings with legal counsel, settlement conferences & trials	424	
 <b>11304 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>425</b>
CAAO - CT Association of Assessing Officers	120	
IAAO - International Association of Assessing Officers	150	
SPA - Society of Professional Assessors	30	
NRAAO - Northeast Regional Association of Assessing Officers	30	
HCAA - Hartford County Assessors Association	35	
GNLCAA - Greater New London County Assessors	35	
IAAO - Connecticut Chapter of IAAO	25	
 <b>11304 44205 - DATA PROCESSING</b>		 <b>13,750</b>
Quality Data Service Contract	6,450	
VISION CAMA - maintenance contract	7,300	
 <b>11304 44208 - PROFESSIONAL SERVICES</b>		 <b>2,000</b>
Personal property audits	2,000	
 <b>11304 44217 - POSTAGE</b>		 <b>1,795</b>
 <b>11304 45216 - TELEPHONE</b>		 <b>540</b>
Monthly base and long distance charges	540	
 <b>TOTAL ASSESSOR</b>		 <b>239,125</b>



## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Planning/Building Code Administration**

##### **Mission**

To implement and ensure compliance with the State of Connecticut Codes regarding building, fire, electrical, mechanical, plumbing, energy and all State statutes related to building and fire as well as the local Colchester codes related to zoning wetland and subdivision and the Comprehensive Plan of Development., Responsible for the consideration and permitting of development in the town including subdivision and municipal improvements

##### **Description**

The Department is responsible for evaluating and permitting all development within the Town as well as the development of longer term land use policy. The Department ensures that all zoning regulations are applied correctly and consistently and reviews all new development proposals submitted to determine compliance with code as well as provides compliance and enforcement services for existing development. The Department is also the local environmental regulatory body and ensures that all inland wetland regulations are applied correctly and consistently and conducts all environment and open space reviews. The Department is also tasked with the enforcement of wetland and environmental regulations.

Once developments are permitted, the Department is responsible for reviewing and approving all plans and building permits including all required inspections related to issued permit and any follow up inspections as well as all certificate of occupancy. The Department also must provide follow up on all building code related complaints and issue notifications when required and follow up on all work related to correct violations. The Department also issues both burn permits and blasting permits.

The Department is also responsible long range land use policy and provides regular comprehensive review of development proposals to ensure consistency with the Plan of Conservation and Development. The Department is also provides a major statistical function with the Preparation of Statistical Profile and the administration of the GIS system. The Department is also tasked with the development of zoning code revisions, as well as updates of the Plan of Conservation and Development as well as the Open Space Plan

The Department is staffed by six professionals who are all full time. The Department provides primary staffing to the Planning and Zoning Commission, the Conservation Commission, the Open Space Commission, the Zoning board of Appeals, the Economic Development Commission and the Historic District Commission. All of these positions involve administration and compliance with state mandates and regulations, including detailed notice and development decision requirements.

## **Staffing**

Town Planner (full-time)  
Building Official (full-time)  
Zoning Enforcement Officer (full-time)  
Fire Marshall (full-time)  
Wetlands/Conservation Official (full-time)  
Administrative Assistant (8 hrs/day)

## **2009-2010 Accomplishments**

- Staffing of major boards and commission
- Representation on regional boards and task forces (Census, Salmon River, GIS)
- Development of new regulations/policies (Fees, Zoning, Farming)
- Development and administration of grant proposals including firehouse renovation
- Collected \$180,000 in grants (\$130,000 – STEAP, \$50,000 – Housing)
- Salmon River – Coordinate with The Nature Conservancy and nine towns within Salmon River watershed to develop an Action Plan for Preserving, Protecting and enhancing the Salmon River
- Worked with SCCOG-GIS to develop a regional informational system

## **2010-2011 Objectives**

- Revise Zoning and Subdivision Regulations
- Update Open Space Plan
- Revise State of CT Building Code, as part of working group
- Development of Town Center Village Overlay District
- Develop Town position on State Stream Flow Regulations
- Initiate Plan of Conservation and Development update
- Ensure all new addresses (from April 2000 to April 2010) are included in the US Census Enumeration listing

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
11411	PLANNING CODE ADMINISTRATION				
11411	40101	REGULAR PAYROLL	339,346	339,355	363,193
11411	40103	OVERTIME	3,065	3,065	3,064
11411	40105	CONTR.TEMP.& OCCAS. PAYROLL	3,970	1,380	2,720
11411	41210	EMPLOYEE RELATED INSURANCES	2,186	2,907	1,488
11411	41230	FICA & RETIREMENT	49,613	49,259	51,639
11411	42233	COPIER	3,111	3,111	3,111
11411	42301	OFFICE SUPPLIES	2,500	2,500	2,500
11411	42323	SAFETY EQUIPMENT	850	0	600
11411	42340	OTHER PURCHASED SUPPLIES	100	0	50
11411	43213	MILEAGE, TRAINING & MEETINGS	3,000	2,100	2,000
11411	43258	PROFESSIONAL MEMBERSHIPS	3,500	3,000	3,000
11411	44208	PROFESSIONAL SERVICES	3,850	3,850	3,000
11411	44217	POSTAGE	3,500	2,000	3,150
11411	44230	LEGAL NOTICES	7,550	7,550	6,795
11411	44232	PRINTING & PUBLICATIONS	2,500	2,100	1,750
11411	45216	TELEPHONE	1,620	1,620	1,620
11411	46224	EQUIPMENT REPAIRS	550	0	300
11411	46390	VEHICLE MAINTENANCE & FUEL	3,557	3,557	3,500
TOTAL PLANNING CODE ADMINISTRATION			434,368	427,354	453,480

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11411 PLANNING &amp; CODE ADMINISTRATION</u></b>		
<b>11411 40101 - REGULAR PAYROLL</b>		<b>363,193</b>
Town Planner	73,615	
Building Official	69,724	
Fire Marshal	54,602	
Zoning Enforcement Officer	54,106	
Wetlands Officer	49,436	
Administrative Assistant (8 hrs/day)	39,860	
Economic Development Coordinator (part-time) - 20 hrs/week - 50 weeks	20,000	
Longevity	1,850	
 <b>11411 40103 - OVERTIME</b>		 <b>3,064</b>
Clerk for Zoning & Planning Commision and Conservation Commission	2,205	
Clerk for Zoning Board of Appeals - 12 meetings, 4 hrs/meeting	859	
 <b>11411 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>2,720</b>
Fire inspections by Deputy Fire Marshal during Fire Marshal absences (\$25/inspection) and where conflict of interest may exist	1,250	
Vacation coverage	750	
Open Space Meeting Clerk - 12 meetings	720	
 <b>11411 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>1,488</b>
Life Insurance	720	
Long Term Disability Insurance	768	
 <b>11411 41230 - FICA &amp; RETIREMENT</b>		 <b>51,639</b>
FICA & Medicare @ 7.65% of Gross wages	28,192	
Defined Contribution 401(a) Plan contributions - Fire Marshal, Zoning Enforcement Officer and Wetlands Officer @ 7.75%	12,256	
Defined Contribution 401(a) Plan contributions - Town Planner & Building Official @ 6%	8,600	
Defined Contribution 401(a) Plan contributions - Administrative Assistant @ 6.5%	2,591	
 <b>11411 42233 - COPIER</b>		 <b>3,111</b>
Overages	800	
Copy supplies (shared cost with Health & Engineering departments)	375	
Annual Lease for copier & service contract (shared cost with Health & Engineering departments)	1,936	
 <b>11411 42301 - OFFICE SUPPLIES</b>		 <b>2,500</b>
Shared cost with Health & Engineering departments	2,500	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>11411 PLANNING &amp; CODE ADMINISTRATION (CONTINUED)</u></b>		
<b>11411 42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>600</b>
Routine replacement due to damage of required equipment such as hand tools, first aid kits, gloves	600	
<b>11411 42340 - OTHER PURCHASED SUPPLIES</b>		<b>50</b>
Batteries, Film & Film Processing	50	
<b>11411 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>2,000</b>
Mileage for staff, board & commissions @ 50 cents/mile. Classes, seminars and meetings. Staff training to maintain required professional certifications.	2,000	
<b>11411 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>3,000</b>
Professional Organization fees/membership dues - Town Planner, Building Official, Zoning Enforcement Officer, Fire Marshal, Wetlands Officer, ZPC Chairman, Administrative Assistant	3,000	
Subscriptions for technical journals & code publications reference materials		
<b>11411 44208 - PROFESSIONAL SERVICES</b>		<b>3,000</b>
Consultant service and review of applications in the Historic Overlay Zone - use of Historical Architect during plan review	3,000	
<b>11411 44217 - POSTAGE</b>		<b>3,150</b>
<b>11411 44230 - LEGAL NOTICES</b>		<b>6,795</b>
Legally required notices for ZPC, ZBA and CCC	6,795	
<b>11411 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>1,750</b>
Printing cost for all administrative functions - CO's, permits, forms, new Open Space Plan, etc.	1,750	
<b>11411 45216 - TELEPHONE</b>		<b>1,620</b>
Monthly base and long distance charges	1,620	
<b>11411 46224 - EQUIPMENT REPAIRS</b>		<b>300</b>
Cash register & other office equipment - minor repairs	300	
<b>11411 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>3,500</b>
Equipment repairs - 4 vehicles	1,000	
1 detailing and 10 car washes - 4 vehicles	600	
Gasoline & diesel	1,900	
<b>TOTAL PLANNING &amp; CODE ADMINISTRATION</b>		<b>453,480</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Town Clerk**

##### **Mission:**

To provide efficient record keeping services for the community ensuring effective processing of personal records and preservation of historic documents so that the town has accurate and accessible data, as statutorily defined.

##### **Description:**

The Town Clerk's Office is information central for Colchester residents when they need questions answered or help finding something within the Town Hall. We provide many services to the community such as notary public, rabies clinic, sports licenses, and copies of discharge papers.

The Town Clerk responds to thousands of requests for certificates, permits, licenses, and public documents while also providing services to all boards, commissions and other departments within the building.

We also issue all the absentee ballots for every election, including referenda that are held in our town.

The Town Clerk is elected by a plurality of the votes cast at a municipal election every four years and is charged with the custody and control of all public records of the Town as well as other duties as set forth by State Statute.

##### **Staffing:**

Town Clerk (full time)  
Assistant Town Clerk (full time)  
Assistant Town Clerk (part time)

**2009-2010 Accomplishments:**

- Purchased new land record system which allows information to be given to the customer on their receipt; i.e. volume/page of recording, date/time, names of parties involved, property description, payment amount. No increase to budget.
- Dog Program that was created in-house by I.T. Dept. enabling department to print licenses, create an e-mail database, and perform updates without paying an outside company to maintain thereby saving money to the taxpayers
- Survey maps were scanned onto disk making them available to the public for easier viewing and printing
- Applied for and received a \$7,000 grant from the State to preserve historic records.
- Town Clerk received her Certified Municipal Clerk designation from the International Institute of Municipal Clerks
- Assistant Town Clerk received her Certified Connecticut Town Clerk designation from the State of Connecticut
- A new counter was built with storage underneath with no increase to budget or taxpayer dollars

**2010-2011 Objectives:**

- Each department employee attend at least one customer service class
- Maintaining status of input errors at 95%
- Input all incoming data within 24 hours of receipt
- Purchase equipment that can be used for dual purposes
- Draft a vault maintenance SOP

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11501	TOWN CLERK				
11501	40101	REGULAR PAYROLL	123,586	123,584	123,584
11501	40105	CONTR.TEMP.& OCCAS. PAYROLL	800	800	800
11501	41210	EMPLOYEE RELATED INSURANCES	687	682	478
11501	41230	FICA & RETIREMENT	16,845	16,334	16,721
11501	42233	COPIER	5,600	5,155	5,600
11501	42301	OFFICE SUPPLIES	1,100	1,000	1,100
11501	42343	TECHNICAL REFERENCE MATERIALS	550	550	550
11501	43213	MILEAGE, TRAINING & MEETINGS	1,250	914	850
11501	43258	PROFESSIONAL MEMBERSHIPS	235	220	235
11501	44207	INDEXING & RECORDING	24,800	24,800	24,800
11501	44217	POSTAGE	2,000	1,600	2,000
11501	44230	LEGAL NOTICES	2,000	1,500	2,000
11501	44232	PRINTING & PUBLICATIONS	2,200	1,800	2,200
11501	44271	MICRO FILM	700	699	700
11501	45216	TELEPHONE	960	981	960
11501	46224	EQUIPMENT REPAIRS	500	0	500
TOTAL TOWN CLERK			183,813	180,619	183,078



**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11501 TOWN CLERK</u></b>		
<b>11501 40101 - REGULAR PAYROLL</b>		<b>123,584</b>
Town Clerk	57,747	
Assistant Town Clerk (7 hrs/day)	39,756	
Assistant to the Town Clerk (6 hrs/day)	25,698	
Longevity	383	
 <b>11501 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>800</b>
Town Historian	800	
 <b>11501 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>478</b>
Life Insurance	135	
Long Term Disability Insurance	343	
 <b>11501 41230 - FICA &amp; RETIREMENT</b>		 <b>16,721</b>
FICA & Medicare @ 7.65% of gross wages	9,516	
Defined Contribution 401(a) Plan contributions - Town Clerk @ 6%	3,465	
Defined Contribution 401(a) Plan contributions - Assistant to Town Clerk @ 6.5%	2,584	
Defined Contribution 401(a) Plan contributions - Assistant to Town Clerk @ 4.5% (30 hour per week employee)	1,156	
 <b>11501 42233 - COPIER</b>		 <b>5,600</b>
Town Clerk & Registrar copier lease including overages	3,600	
Paper & supplies for both copiers	1,400	
Annual Map copier fee	600	
 <b>11501 42301 - OFFICE SUPPLIES</b>		 <b>1,100</b>
Pens, vital paper, folders, minute books, paper, toner, conveyance books, map strips, other supplies	1,100	
 <b>11501 42343 - TECHNICAL REFERENCE MATERIALS</b>		 <b>550</b>
General Code - annual subscription for code update	550	
 <b>11501 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>850</b>
State mandated training for Town Clerk or Assistant Town Clerk	850	
 <b>11501 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>235</b>
Town Clerks' Associations: CT - \$70, New England \$25, International \$140	235	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11501 TOWN CLERK (CONTINUED)</u></b>		
<b>11501 44207 - INDEXING &amp; RECORDING</b>		<b>24,800</b>
Microfilm, indexing, imaging. Recording birth/marriages/deaths. Required by law.	24,800	
 <b>11501 44217 - POSTAGE</b>		 <b>2,000</b>
Postage for returning recorded documents, absentee ballots, general correspondence	2,000	
 <b>11501 44230 - LEGAL NOTICES</b>		 <b>2,000</b>
Warnings for Town meetings, budget referenda, Elections, audit, dog notices, etc.	2,000	
 <b>11501 44232 - PRINTING &amp; PUBLICATIONS</b>		 <b>2,200</b>
Imprinted envelopes and minute books.	600	
Bindings of minute books for boards and commissions are imprinted		
General code updates for codebook & ordinances.	1,600	
 <b>11501 44271 - MICROFILMING</b>		 <b>700</b>
Annual microfilming & storage of maps (backup copies)	700	
 <b>11501 45216 - TELEPHONE</b>		 <b>960</b>
Monthly base and long distance charges	960	
 <b>11501 46224 - EQUIPMENT REPAIRS</b>		 <b>500</b>
Office Equipment repairs such as cash register, town and vital seals, typewriter	500	
 <b>TOTAL TOWN CLERK</b>		 <b>183,078</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Registrars of Voters**

##### **Mission**

To provide and manage impartial and democratic elections, administer voter registration enrollment procedures and maintain and manage accurate voter registration records.

##### **Description**

The Registrars follow the statutes and laws of the Secretary of The State which are monitored by the State's Election Enforcement Commission. The registrars budget is established and supported by the town.

The Registrars' of Voters are responsible for running local, state, and federal elections , referenda, and primaries for the town while adhering to state election laws.

Maintaining the voter database for the town through voter registration and a yearly canvass is integral to the voting process and also follows state election laws.

##### **Staffing**

Registrar (Democratic)  
Registrar (Republican)  
Deputy Registrar (Democratic)  
Deputy Registrar (Republican)

## **2009-2010 Accomplishments**

- Budget Referendum
- November election (local)
- NCOA canvass (January through May)
- ROVAC state conferences (required for education and updates of new legislation-3 days each)
- District ROVAC meeting
- Voter registration session at high school

## **2010-2011 Objectives**

- Update voter database
- CONVERS 2 (integrate updated voter registration system)
- Retain more moderators by sending volunteers to classes to become trained and certified by the state

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11601	REGISTRARS OF VOTERS				
11601	40101	REGULAR PAYROLL	22,500	22,500	22,500
11601	40105	CONTR.TEMP.& OCCAS. PAYROLL	13,875	11,100	13,875
11601	41230	FICA	1,913	1,722	1,722
11601	42301	OFFICE SUPPLIES	500	500	500
11601	42340	OTHER PURCHASED SUPPLIES	2,000	2,000	2,000
11601	43213	MILEAGE, TRAINING & MEETINGS	1,500	1,500	1,500
11601	43258	PROFESSIONAL MEMBERSHIPS	200	100	200
11601	44208	PROFESSIONAL SERVICES	800	800	800
11601	44217	POSTAGE	2,600	1,000	2,600
11601	44223	SERVICE CONTRACTS	300	0	300
11601	44232	PRINTING & PUBLICATIONS	6,000	4,000	6,000
11601	45216	TELEPHONE	780	320	780
TOTAL REGISTRARS OF VOTERS			52,968	45,542	52,777

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11601 REGISTRARS OF VOTERS</u></b>		
<b>11601 40101 - REGULAR PAYROLL</b>		<b>22,500</b>
Registrars salary	22,500	
 <b>11601 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>13,875</b>
Regular election - Registrars, Deputy Registrars, pollworkers	4,000	
Referenda - Registrars, Deputy Registrars, pollworkers	7,200	
Primary - Registrars, Deputy Registrars, pollworkers	2,675	
 <b>11601 41230 - FICA</b>		 <b>1,722</b>
FICA & Medicare @ 7.65% of Registrars' salary, including pay for referenda & primary	1,722	
 <b>11601 42301 - OFFICE SUPPLIES</b>		 <b>500</b>
Fax and copier toner cartridges	500	
 <b>11601 42340 - OTHER PURCHASED SUPPLIES</b>		 <b>2,000</b>
Meals for poll workers & canvassing supplies.	2,000	
 <b>11601 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>1,500</b>
Conferences (2)	1,500	
 <b>11601 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>200</b>
Annual dues - ROVAC	200	
 <b>11601 44208 - PROFESSIONAL SERVICES</b>		 <b>800</b>
Use of polling locations	300	
Programming of memory cards for voting machines	500	
 <b>11601 44217 - POSTAGE</b>		 <b>2,600</b>
 <b>11601 44223 - SERVICE CONTRACTS</b>		 <b>300</b>
Voting machine maintenance	300	
 <b>11601 44232 - PRINTING &amp; PUBLICATIONS</b>		 <b>6,000</b>
Ballots at \$.23 per ballot and \$.26 per ballot for full ballots	6,000	
 <b>11601 45216 - TELEPHONE</b>		 <b>780</b>
Monthly base and long distance charges - Town Hall office	180	
Monthly base and long distance charges - Polling locations	600	
 <b>TOTAL REGISTRARS OF VOTERS</b>		 <b>52,777</b>

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11701	LEGAL & INSURANCES				
11701	41211	HEALTH INSURANCE	1,016,477	1,016,477	1,045,673
11701	41260	WORKERS COMPENSATION INSURANCE	251,909	251,916	289,698
11701	44203	LEGAL	120,000	185,000	130,000
11701	44206	MUNICIPAL INSURANCE	190,199	195,926	199,460
11701	44243	UNEMPLOYMENT COMPENSATION	10,000	5,100	31,548
TOTAL LEGAL & INSURANCES			1,588,585	1,654,419	1,696,379

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11701 - LEGAL &amp; INSURANCES</u></b>		
<b>11701 41211 - HEALTH INSURANCE</b>		<b>1,045,673</b>
Projected claims - 100%	1,094,637	
Per Anthem estimate dated 3/3/10		
Fixed expenses - 100%	157,393	
Per Anthem estimate dated 3/3/10		
Employee contributions	(194,482)	
Reduce for approximate amount allocated to Sewer/Water	(65,475)	
Additional funding required due to existing deficit in Town portion of Health Insurance Reserve	50,000	
Fully insured premium for vision rider in Administrators' Union contract	3,600	
 <b>11701 41260 - WORKERS' COMPENSATION INSURANCE</b>		 <b>289,698</b>
Workers Compensation premium	289,698	
 <b>11701 44203 - LEGAL</b>		 <b>130,000</b>
 <b>11701 44206 - MUNICIPAL INSURANCE</b>		 <b>199,460</b>
Property/Inland Marine/Crime	10,513	
Boiler	1,398	
General Liability	52,963	
Law Enforcement Liability	5,582	
Automotive	21,821	
Public Officials, including EPLI	15,161	
Umbrella (annual)	25,173	
Crime (Travelers)	1,378	
Fire Department Package (VFIS)	35,352	
Fire Department Umbrella (VFIS)	3,858	
Fire Department - Accident/sickness	3,014	
Miscellaneous Adds & Changes	2,000	
Bond (Tax Collector & Assistant Tax Collector)	1,440	
Bond (Town Clerk)	563	
Fiduciary liability - Police Retirement Board	944	
Webster Advisory fee - CIRMA coverages	18,300	
 <b>11701 44243 - UNEMPLOYMENT COMPENSATION</b>		 <b>31,548</b>
Unemployment compensation paid per case.	31,548	
 <b>TOTAL LEGAL &amp; INSURANCES</b>		 <b>1,696,379</b>



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11702	PROBATE				
11702	42233	COPIER	450	450	450
11702	42301	OFFICE SUPPLIES	750	600	750
11702	44207	INDEXING & RECORDING	2,200	2,300	3,500
11702	44217	POSTAGE	2,100	2,100	2,100
11702	45216	TELEPHONE	1,020	980	1,020
TOTAL PROBATE			6,520	6,430	7,820

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11702 PROBATE</u></b>		
<b>11702 42233 - COPIER</b>		<b>450</b>
Per copy charges and supplies (paper)	450	
 <b>11702 42301 - OFFICE SUPPLIES</b>		 <b>750</b>
Index for permanent volumes; file folders, jackets for files, envelopes, etc.	750	
 <b>11702 44207 - INDEXING &amp; RECORDING</b>		 <b>3,500</b>
Mandated indexing, recording & microfilming	3,500	
 <b>11702 44217 - POSTAGE</b>		 <b>2,100</b>
 <b>11702 45216 - TELEPHONE</b>		 <b>1,020</b>
Monthly base and long distance charges	1,020	
 <b>TOTAL PROBATE</b>		 <b>7,820</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Information Technology**

##### **Mission**

The Information Technology department will provide the highest quality technology-based services, in the most cost-effective manner, to facilitate the operations of all town departments.

##### **Description**

The Information Technology department manages all computer based technology for 7 sites and more than 175 computers.

In addition to hardware support the Information Technology department is responsible for system administration, long range technology planning, software integration, custom programming, website management and managing the town's digital mapping system known as GIS.

Although this is a part time position the Information Technology Coordinator is on call 24 hours a day 7 days a week 365 days a year.

##### **Staffing**

Information Technology Coordinator (part-time)

##### **2009-2010 Accomplishments**

- Upgraded Town Clerk's indexing software
- Created a custom program to track dog licenses
- Upgraded the town hall internet router

##### **2010-2011 Objectives**

- Improve system backup process
- Reduce travel time by configuring sites with secure remote access
- Correct Town hall network wiring Issues

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11801	INFORMATION TECHNOLOGY				
11801	40101	REGULAR PAYROLL	38,470	38,470	38,470
11801	41230	FICA	2,943	2,943	2,943
11801	42315	OTHER SUPPLIES	1,200	1,200	1,200
11801	44208	PROFESSIONAL SERVICES	20,100	20,100	18,750
11801	48416	EQUIPMENT	9,700	9,700	11,000
TOTAL INFORMATION TECHNOLOGY			<hr/> 72,413	<hr/> 72,413	<hr/> 72,363

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11801 INFORMATION TECHNOLOGY</u></b>		
<b>11801 40101 - REGULAR PAYROLL</b>		<b>38,470</b>
Technology Support (3 days/week, 8 hrs/day)	38,470	
 <b>11801 41230 - FICA &amp; RETIREMENT</b>		 <b>2,943</b>
FICA & Medicare @ 7.65% of gross wages	2,943	
 <b>11801 42315 - OTHER SUPPLIES</b>		 <b>1,200</b>
Cables, network cards, memory, surge suppressors, video cards, hard drives, etc.	1,200	
 <b>11801 44208 - PROFESSIONAL SERVICES</b>		 <b>18,750</b>
Website Hosting - annual fee plus 6 licenses	3,325	
Outsourced Tech Services -- printer cleaning or repair, laptops, GPS, etc.	3,000	
Email SPAM/Virus protection	2,640	
Software Licensing - Web Filter	1,000	
Geographic Information System - software licensing, shapefile maintenance, data improvements	8,285	
Offsite system data backup. Service work with System Backup device to save data offsite	500	
 <b>11801 48416 - EQUIPMENT</b>		 <b>11,000</b>
New Workstations with monitor, Microsoft Office and Adobe Acrobat	7,000	
System Backup Device	4,000	
 <b>TOTAL INFORMATION TECHNOLOGY</b>		 <b>72,363</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Facilities**

##### **Mission**

Maintain and improve the Town buildings in a manner that supports the programs and departments which use them in the most cost effective way.

##### **Description**

The Facilities Department is responsible for the cleaning and maintenance of Town buildings, which includes: selecting vendors through an annual bidding process to provide materials and services to meet State and local safety requirements and specific maintenance services; application for grants to help offset the cost of improvements to the facilities; perform general maintenance activities; select energy suppliers through a bidding process; and advise the First Selectman of facility needs as appropriate.

##### **Staffing**

Director of Facilities and Operations – (Full-time – shared position with BOE)  
Facilities Manager – (Full-time – Shared position with BOE)  
Custodians (2 Full-time – BOE paid positions)  
Custodian (Part-time – Town paid position)

##### **2009-2010 Accomplishments**

- Renovations at the Senior Center to add office space.
- Applied for a grant for energy efficiency improvements at Town Hall
- Replaced the interior walls of the salt shed at the Highway facility
- Reconfigured reading carrels at Cragin to accommodate computers
- Developed a facility use policy for Town buildings

##### **2010-2011 Objectives**

- Develop and hold at least one regional facilities-related activity
- Develop and implement an energy efficiency program for Town facilities

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11901	FACILITIES				
11901	40101	REGULAR PAYROLL	66,212	65,617	67,976
11901	41210	EMPLOYEE RELATED INSURANCES	494	455	297
11901	41230	FICA & RETIREMENT	8,772	8,575	9,024
11901	42331	CUSTODIAL/MAINTENANCE SUPPLIES	5,300	5,000	5,300
11901	43213	MILEAGE, TRAINING & MEETINGS	500	0	500
11901	44223	SERVICE CONTRACTS	10,511	10,500	10,795
11901	44231	ADVERTISING	500	400	500
11901	45216	TELEPHONE	8,649	8,795	7,722
11901	45221	FUEL & HEATING	9,225	6,150	7,350
11901	45622	ELECTRICITY	57,000	60,000	59,000
11901	46226	BUILDING REPAIRS	4,000	3,000	7,100
11901	46390	VEHICLE MAINTENANCE & FUEL	600	300	500
TOTAL FACILITIES			171,763	168,792	176,064

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11901 FACILITIES</u></b>		
<b>11901 40101 - REGULAR PAYROLL</b>		<b>67,976</b>
Assistant Facility Manager - 50% Town/50% BOE	33,595	
Director of Facilities & Operations (30% Town/70% BOE)	24,535	
Part-time Custodian - Senior Center & Youth Services Center (3.95 hrs/day)	9,846	
 <b>11901 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>297</b>
Life insurance	88	
Long-term disability insurance	209	
 <b>11901 41230 - FICA &amp; RETIREMENT</b>		 <b>9,024</b>
FICA & Medicare @ 7.65% of gross wages	5,200	
457 Plan contribution - Assistant Facility Manager @ 7%	2,352	
Defined Contribution 401(a) Plan contributions - Director of Facilities & Operations @ 6%	1,472	
 <b>11901 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		 <b>5,300</b>
Paper goods and general cleaning supplies for Town Hall facility	5,300	
 <b>11901 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>500</b>
Mileage reimbursement when Town truck is in for repairs	500	
 <b>11901 44223 - SERVICE CONTRACTS</b>		 <b>10,795</b>
Security System Service and Monitoring	395	
Elevator inspection and service	725	
Diesel Generator Maintenance - Town Hall	600	
Heating/cooling system maintenance - Town Hall	2,350	
Sprinkler system inspection and service	575	
PA system maintenance (meeting room)	200	
Exterminating services	600	
Annual Fire Extinguisher maintenance	150	
Fire Alarm Service and Monitoring	500	
Additional service calls at contract rates	4,700	
 <b>11901 44231 - ADVERTISING</b>		 <b>500</b>
Advertising for annual bidding of supplies and services	500	



**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11901 FACILITIES (CONTINUED)</u></b>		
<b>11901 45216 - TELEPHONE</b>		<b>7,722</b>
Elevator phone - monthly charges	642	
Telephone maintenance & change fees	600	
Cell phone charges (split with BOE)	480	
T-1 line for internet access	6,000	
 <b>11901 45221 - FUEL/HEATING</b>		 <b>7,350</b>
Heating oil for Town Hall - estimated 7,350 gallons @ \$2.45/gallon	7,350	
 <b>11901 45622 - ELECTRICITY</b>		 <b>59,000</b>
 <b>11901 46226 - BUILDING REPAIRS</b>		 <b>7,100</b>
Town Hall building repairs	4,000	
Improvements to the server room	3,100	
 <b>11901 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		 <b>500</b>
Maintain facility vehicles	500	
 <b>TOTAL FACILITIES</b>		 <b>176,064</b>

**Town of Colchester**  
**FY 2010-2011 Adopted Budget Board Description**

**Board of Finance**

The Board of Finance is made up of six members who are responsible for developing and presenting to the Town voters the budgets for all Town departments and the overall Town government, as are defined by State statute.

The Board has the authority to approve supplemental appropriations from, and transfers within, the Town budget as recommended by the Board of Selectmen, subject to the further approval of the Town Meeting, if so required.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11101	BOARD OF FINANCE				
11101	40103	OVERTIME	2,062	216	2,066
11101	40105	CONTR.TEMP.& OCCAS. PAYROLL	0	1,080	0
11101	41230	FICA	158	16	158
11101	42301	OFFICE SUPPLIES	100	100	100
11101	44202	FINANCIAL & ACCOUNTING	13,000	12,725	12,760
11101	44217	POSTAGE	100	95	100
11101	44232	PRINTING & PUBLICATIONS	2,500	2,500	850
11101	44275	ANNUAL REPORT	200	200	250
11101	50900	CONTINGENCY	40,000	0	40,000
11101	50950	CONTRACT SETTLEMENTS	0	0	20,354
TOTAL BOARD OF FINANCE			58,120	16,932	76,638

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>11101 BOARD OF FINANCE</u></b>		
<b>11101 40103 - OVERTIME</b>		<b>2,066</b>
Meeting Clerk - 24 meetings, 3 hours per meeting	2,066	
<b>11101 41230 - FICA</b>		<b>158</b>
<b>11101 42301 - OFFICE SUPPLIES</b>		<b>100</b>
Tapes, Stationary, etc.	100	
<b>11101 44202 - FINANCIAL &amp; ACCOUNTING</b>		<b>12,760</b>
Independent audit - Total fee \$44,000	12,760	
Town \$12,760 & BOE \$20,240 & Sewer/Water \$11,000)		
<b>11101 44217 - POSTAGE</b>		<b>100</b>
<b>11101 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>850</b>
Printing of budget information	850	
<b>11101 44275 - ANNUAL REPORT</b>		<b>250</b>
Printing of annual report	250	
<b>11101 50900 - CONTINGENCY</b>		<b>40,000</b>
Reserve for unanticipated expenditures	40,000	
<b>11101 50950 - CONTRACT SETTLEMENTS</b>		<b>20,354</b>
Estimated salary & benefit increases for union contract settlements	20,354	
<b>TOTAL BOARD OF FINANCE</b>		<b>76,638</b>

**Town of Colchester**  
**FY 2010-2011 Adopted Budget Board Description**

**Police Retirement Board**

The Colchester (Police) Retirement Board is charged with fiduciary responsibility for the Town of Colchester Police Officers' defined benefit plan. The Board meets on a periodic basis (typically each quarter) to review the investments in which the defined benefit plan assets have been invested and to monitor their values. The Board strives to balance investment risk and investment returns. The Board also retains a professional actuary to calculate and review the Town's annual obligation to fund this benefit plan.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11102	POLICE RETIREMENT BOARD				
11102	40105	CONTR.TEMP.& OCCAS. PAYROLL	240	180	240
11102	43213	MILEAGE, TRAINING & MEETINGS	100	0	100
11102	43258	PROFESSIONAL MEMBERSHIPS	50	0	50
11102	44208	PROFESSIONAL SERVICES	3,200	2,950	3,200
TOTAL POLICE RETIREMENT BOARD			3,590	3,130	3,590

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11102 POLICE RETIREMENT BOARD</u></b>		
<b>11102 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>240</b>
Meeting Clerk - 4 quarterly meetings	240	
 <b>11102 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>100</b>
CT Public Pension Forum conference	100	
 <b>11102 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>50</b>
CT Public Pension Forum membership	50	
 <b>11102 44208 - PROFESSIONAL SERVICES</b>		 <b>3,200</b>
Actuarial services	3,200	
 <b>TOTAL POLICE RETIREMENT BOARD</b>		 <b>3,590</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Commission Description**

#### **Ethics Commission**

The five-member Commission is made up of town residents who are each appointed by the Board of Selectmen. The Colchester Ethics Commission is charged with administering the Town's Code of Ethics.

The Commission receives complaints about suspected violations of the Ethics Code, holds fact-gathering hearings and issues opinions about whether the Code has been violated. The Commission has regularly scheduled bi-monthly meetings and meets as needed to address pending complaints and requests for advisory opinions.



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

	<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
11104 ETHICS COMMISSION			
11104 40105 CONTR.TEMP.& OCCAS. PAYROLL	360	240	360
TOTAL ETHICS COMMISSION	360	240	360

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u><b>DETAIL AMOUNTS</b></u>	<u><b>ADOPTED BUDGET</b></u>
 <u><b>11104 ETHICS COMMISSION</b></u>		
<b>11104 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>360</b>
Meeting Clerk for 6 meetings	360	
<b>TOTAL ETHICS COMMISSION</b>		<b>360</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Board Description**

#### **Board of Assessment Appeals.**

The Board of Assessment Appeals is an elected, three-member board that is responsible for hearing all appeals of property assessments in the Town and has such other powers and duties as set forth in the General Statutes.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11305	BOARD OF ASSESSMENT APPEALS				
11305	40103	OVERTIME	716	716	716
11305	40105	CONTR.TEMP.& OCCAS. PAYROLL	900	900	900
11305	41230	FICA	55	55	55
11305	42301	OFFICE SUPPLIES	25	0	25
11305	43213	MILEAGE, TRAINING & MEETINGS	150	0	150
11305	44230	LEGAL NOTICES	30	20	30
TOTAL BOARD OF ASSESSMENT APPEALS			1,876	1,691	1,876

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
 <b><u>11305 BOARD OF ASSESSMENT APPEALS</u></b>		
<b>11305 40103 - OVERTIME</b>		<b>716</b>
Meeting Clerk - 25 hours	716	
 <b>11305 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>900</b>
Stipend for BAA Board members	900	
 <b>11305 41230 - FICA</b>		 <b>55</b>
FICA for Meeting Clerk's wages	55	
 <b>11305 42301 - OFFICE SUPPLIES</b>		 <b>25</b>
 <b>11305 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>150</b>
Training seminars for BAA board members	150	
 <b>11305 44230 - LEGAL NOTICES</b>		 <b>30</b>
 <b>TOTAL BOARD OF ASSESSMENT APPEALS</b>		 <b>1,876</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Commission Description**

#### **EDC Mission Statement**

The Economic Development Commission (EDC) is a volunteer commission comprised of Colchester residents whose mission is to foster and promote the economic growth of our community. The Commission represents a partnership between citizens, town officials and the business community to serve as a resource to facilitate effective programs and services resulting in business attraction, creation, retention and expansion.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11404	ECONOMIC DEVELOPMENT				
11404	40105	CONTR.TEMP.& OCCAS. PAYROLL	720	480	720
11404	42301	OFFICE SUPPLIES	100	100	75
11404	43213	MILEAGE, TRAINING & MEETINGS	60	60	60
11404	44208	PROFESSIONAL SERVICES	250	250	150
11404	44217	POSTAGE	150	150	75
11404	44232	PRINTING & PUBLICATIONS	150	150	150
TOTAL ECONOMIC DEVELOPMENT			1,430	1,190	1,230

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11404 ECONOMIC DEVELOPMENT COMMISSION</u></b>		
<b>11404 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>720</b>
Meeting Clerk - 12 meetings	720	
 <b>11404 42301 - OFFICE SUPPLIES</b>		 <b>75</b>
 <b>11404 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>60</b>
Mileage at 50 cents per mile	60	
 <b>11404 44208 - PROFESSIONAL SERVICES</b>		 <b>150</b>
Assistance with Plan development for revitalization, etc.	150	
 <b>11404 44217 - POSTAGE</b>		 <b>75</b>
Stamps & pre-stamped/addressed envelopes to mail agendas & packets to businesses	75	
 <b>11404 44232 - PRINTING &amp; PUBLICATIONS</b>		 <b>150</b>
Brochures to promote business growth.	150	
 <b>TOTAL ECONOMIC DEVELOPMENT COMMISSION</b>		 <b>1,230</b>



## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Commission Description**

#### **Historic District Commission.**

The Historic District Commission shall consist of five members and three alternate members, appointed by the Board of Selectmen, with at least one member of the Commission residing within the Historic District. The Commission may suggest that an historic district be enlarged or that additional districts be created. If there are any violations to the district's regulations, in addition to other remedies, the Commission may institute an action in the superior court for the judicial district wherein such violation exists, which court shall have jurisdiction to restrain such violation and to issue orders directing that the violation be corrected or removed.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11405	HISTORIC DISTRICT COMMISSION				
11405	40103	OVERTIME	1,003	450	538
11405	41230	FICA	77	35	42
11405	42301	OFFICE SUPPLIES	100	100	75
11405	44208	PROFESSIONAL SERVICES	150	150	150
11405	44217	POSTAGE	100	100	75
11405	44230	LEGAL NOTICES	400	400	350
TOTAL HISTORIC DISTRICT COMMISSION			1,830	1,235	1,230

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>11405 HISTORIC DISTRICT COMMISSION</u></b>		
<b>11405 40103 - OVERTIME</b>		<b>538</b>
Meeting clerk - Meetings at 3.5 hours/meeting	538	
 <b>11405 41230 - FICA</b>		 <b>42</b>
FICA for Meeting Clerk's wages	42	
 <b>11405 42301 - OFFICE SUPPLIES</b>		 <b>75</b>
 <b>11405 44208 - PROFESSIONAL SERVICES</b>		 <b>150</b>
 <b>11405 44217 - POSTAGE</b>		 <b>75</b>
 <b>11405 44230 - LEGAL NOTICES</b>		 <b>350</b>
 <b>TOTAL HISTORIC DISTRICT COMMISSION</b>		 <b>1,230</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Commission Description**

#### **Fair Rent Commission**

The Fair Rent Commission is statutorily empowered to make studies and receive complaints relative to discrimination in dwellings within its jurisdiction, which term shall include mobile manufactured homes and mobile manufactured home park lots, in order to control and eliminate discrimination in such dwellings, and to enforce fair housing ordinances.

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
11408	FAIR RENT COMMISSION				
11408	40105	CONTR.TEMP.& OCCAS. PAYROLL	240	0	240
11408	44217	POSTAGE	50	0	50
TOTAL FAIR RENT COMMISSION			290	0	290

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u><b>DETAIL AMOUNTS</b></u>	<u><b>ADOPTED BUDGET</b></u>
 <b><u>11408 FAIR RENT COMMISSION</u></b>		
<b>11408 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>240</b>
Meeting clerk - 4 meetings	240	
 <b>11408 44217 - POSTAGE</b>		 <b>50</b>
Correspondence to landlords/tenants must be certified mail, and mail to Commissioners	50	
 <b>TOTAL FAIR RENT COMMISSION</b>		 <b>290</b>

**PUBLIC  
SAFETY**

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Police/Resident Trooper's Office**

##### **Mission:**

Provide a safe community by protecting life and property, enforcing the law, preventing and detecting crime, and creating a safe environment for the persons who live in, work, and visit the Colchester Community.

##### **Description:**

The Colchester Police Department/Colchester Resident Trooper's Office, located at the Northwest corner of the Colchester Town Hall is a full-service department responsible as the primary law enforcement agency for the Town of Colchester from 0700-2400 hrs daily. The Department is supervised and supported by The CT State Police with primary law enforcement duties assumed by the CT State Police (Troop K) at 2400 hrs daily.

Community services provided by the Colchester Police include, but are not limited to: Child Car Seat Installation, Youth Services, School Resource Officer, TRIAD, Neighborhood Crime Watch, and support of a number of additional Community Policing initiatives.

##### **Staffing:**

1 Resident State Trooper Supervisor (Full-time)

10 Police Officers (Full-time)

- Sergeant - 1
- Officer First Class - 2
- Officers - 7



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
12101	POLICE				
12101	40101	REGULAR PAYROLL	606,236	606,193	629,491
12101	40103	OVERTIME	45,860	53,130	45,859
12101	40105	CONTR.TEMP.& OCCAS. PAYROLL	1,500	591	1,500
12101	41210	EMPLOYEE RELATED INSURANCES	4,401	4,253	2,985
12101	41230	FICA & RETIREMENT	135,840	135,882	149,753
12101	42233	COPIER	2,982	2,806	2,982
12101	42301	OFFICE SUPPLIES	2,700	2,700	2,970
12101	42324	UNIFORM PURCHASES	5,000	5,000	5,000
12101	42338	POLICE EQUIPMENT	6,929	6,929	2,770
12101	43213	MILEAGE, TRAINING & MEETINGS	6,050	6,050	6,050
12101	43258	PROFESSIONAL MEMBERSHIPS	3,350	3,101	3,110
12101	44200	RESIDENT TROOPER	197,109	197,109	109,470
12101	44204	RESIDENT TROOPER OVERTIME	11,000	5,500	5,500
12101	44208	PROFESSIONAL SERVICES	16,695	13,620	16,695
12101	44217	POSTAGE	300	300	300
12101	44232	PRINTING & PUBLICATIONS	0	0	300
12101	45216	TELEPHONE	6,780	6,494	6,780
12101	46224	EQUIPMENT REPAIRS	2,330	2,130	2,330
12101	46390	VEHICLE MAINTENANCE & FUEL	54,224	26,000	27,000
12101	48467	VEHICLES & TRUCKS	0	24,000	37,243
TOTAL POLICE			1,109,286	1,101,788	1,058,088

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>12101 POLICE</u></b>		
<b>12101 40101 - REGULAR PAYROLL</b>		<b>629,491</b>
Sergeant - Step 8 (8 hrs/day)	68,381	
Police Officer First Class - Step 8 (8 hrs/day)	65,137	
Police Officer First Class - Step 7 (8 hrs/day)	65,137	
Police Officer - Step 8 (8 hrs/day)	63,240	
Police Officer - Step 6 (8 hrs/day)	58,528	
Police Officer - Step 6 (8 hrs/day)	58,528	
Police Officer - Step 4 (8 hrs/day)	54,510	
Police Officer - Step 4 (8 hrs/day)	54,510	
Police Officer - Step 3 (8 hrs/day)	51,796	
Police Officer - Step 3 (8 hrs/day)	51,796	
Administrative Assistant (7 hrs/day)	34,878	
Longevity	3,050	
 <b>12101 40103 - OVERTIME</b>		 <b>45,859</b>
Patrol overtime	45,000	
Meeting Clerk - Police Commission - 12 meetings	859	
 <b>12101 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		 <b>1,500</b>
Temporary clerical services for vacation/leave coverage	1,500	
 <b>12101 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>2,985</b>
Life Insurance	1,590	
Long Term Disability Insurance	1,395	
 <b>12101 41230 - FICA &amp; RETIREMENT</b>		 <b>149,753</b>
FICA & Medicare @ 7.65% of gross wages	51,710	
Defined Benefit Pension Plan - Police Officers @ 16.19% of base pay Per actuarial recommendation	95,776	
Defined Contribution 401(a) Plan contributions - Administrative Assistant @ 6.5%	2,267	
 <b>12101 42233 - COPIER</b>		 <b>2,982</b>
Monthly lease charges	2,316	
Maintenance agreement property tax	320	
Copy Paper	346	
 <b>12101 42301 - OFFICE SUPPLIES</b>		 <b>2,970</b>
General supplies, printer supplies	2,970	
 <b>12101 42324 - UNIFORM PURCHASES</b>		 <b>5,000</b>
Officer Uniforms, Hats, Gloves, Coats, Bulletproof vests, etc.	5,000	
 <b>12101 42338 - POLICE EQUIPMENT &amp; SUPPLIES</b>		 <b>2,770</b>
Replace/Update Equipment	2,500	
Taser Cartridges	200	
Road flares	70	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>12101 POLICE (CONTINUED)</u></b>		
<b>12101 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>6,050</b>
Mileage @ 50 cents per mile for training & other police activities	300	
Range Training (3 Pistol Shoots per year) - Ammunition	3,710	
Range Training (2 shotgun & Rifle shoots per year) - Ammunition	1,005	
Ammunition for Rifle Qualification	750	
Ammunition - recruit qualification	285	
 <b>12101 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>3,110</b>
Law Enforcement Council (L.E.C.)	2,860	
International Association of Chiefs of Police (I.A.C.P.)	250	
 <b>12101 44200 - RESIDENT TROOPER</b>		 <b>109,470</b>
Resident Trooper Supervisor	109,470	
 <b>12101 44204 - RESIDENT TROOPER OVERTIME</b>		 <b>5,500</b>
Resident Trooper - Overtime	5,500	
 <b>12101 44208 - PROFESSIONAL SERVICES</b>		 <b>16,695</b>
Hiring Costs, (Polygraph & Psychological testing - 4 applicants)	2,560	
Hiring Costs (Medical Exams)	225	
Hiring Cost (Drug Testing)	310	
Crime Star Support (Records Management System)	400	
COLLECT - CT On-line Law Enforcement Terminal	1,700	
Uniform allowance - 10 officers	11,500	
 <b>12101 44217 - POSTAGE</b>		 <b>300</b>
 <b>12101 44232 - PRINTING &amp; PUBLICATIONS</b>		 <b>300</b>
Legal updates	300	
 <b>12101 45216 - TELEPHONE</b>		 <b>6,780</b>
Monthly base and long distance charges	1,260	
Mobile Data Terminal Service (9 Cars)	5,520	
 <b>12101 46224 - EQUIPMENT REPAIRS</b>		 <b>2,330</b>
Radar calibration - 4 units, 2 times per year	480	
Laser calibration - 2 units - once per year	1,000	
Light bar repairs - 2 cars	250	
General repairs	600	
 <b>12101 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		 <b>27,000</b>
Gasoline	22,000	
Repairs/parts	5,000	
 <b>12101 48467 - VEHICLES &amp; TRUCKS</b>		 <b>37,243</b>
Police cruiser, including painting & striping	23,000	
Digital camera, including installation	6,240	
Cage, console, charge guard, antenna & installation	3,525	
Light bar package, etc., including installation	4,478	
 <b>TOTAL POLICE</b>		 <b>1,058,088</b>

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

	<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
12103    CENTRAL ALARM			
<hr/>			
12103    44223    SERVICE CONTRACTS	74,818	74,818	81,441
 TOTAL CENTRAL ALARM	<hr/> 74,818	<hr/> 74,818	<hr/> 81,441

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <u><b>12103   CENTRAL ALARM</b></u>		
<b>12103   44223 - SERVICE CONTRACTS</b>		<b>81,441</b>
911 KX - Dues for Central Alarm	81,441	
 <b>TOTAL CENTRAL ALARM</b>		 <b>81,441</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Fire Services**

Mission Statement: To protect and preserve lives and property of the people in the Town through medical, fire, and rescue intervention.

#### **Description**

The Colchester Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in the Town of Colchester and other neighboring municipalities. The fire department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation and emergency medical technologies into its procedures, equipment and methods.

#### **Staffing**

Fire/EMS Chief (full time)

Administrative Assistant to the Fire Department (full time)

Deputy Chief, 2 Assistant Chiefs (volunteer sworn public safety officials)

Health and Safety Officer Captain (full time)

Lieutenant/Supervisor (full time)

2 Firefighter/Emergency Medical Technicians (full time/day shift)

\* 2 Firefighter/Emergency Medical Technicians (FT/nightshift)

\* 2 Firefighter/Emergency Medical Technicians (PT/nightshift)

\*SAFER federal grant

## **2009-2010 Accomplishments**

- Responded to 1835 calls for help
- 230 scheduled training sessions
- Fire truck replacement (28 year old)
- Ambulance replacement (10 year old)
- Supplement emergency response with federal grant
- Updated Job Descriptions/SOP
- Start strategic planning process
- Successful negotiation of local firefighter union contract
- Offset annual operating budget by generating ambulance transport revenue of \$465,000

## **2010-2011 Objectives**

- Expand regional resource sharing through current mutual aid agreements
- Respond to emergency calls by an average of eight minutes
- Reduce ISO classification to ISO 3
- Pursue grants (Safety & Equipment, Staffing, and Fire Prevention)
- Meet or exceed ambulance transport billing of \$465,000
- Maintain or exceed 100 volunteer firefighters
- Pursue emergency response town ordinances [Knox Box and Fire Alarms]

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
12202	FIRE				
12202	40101	REGULAR PAYROLL	325,377	337,966	363,867
12202	40103	OVERTIME	28,778	28,778	24,000
12202	40105	CONTR.TEMP.& OCCAS. PAYROLL	33,221	32,574	33,221
12202	41210	EMPLOYEE RELATED INSURANCES	2,255	2,414	1,669
12202	41230	FICA & RETIREMENT	49,655	50,397	55,212
12202	42233	COPIER	3,656	3,656	3,656
12202	42301	OFFICE SUPPLIES	2,300	2,300	2,300
12202	42323	SAFETY EQUIPMENT	42,388	42,388	35,888
12202	42331	CUSTODIAL/MAINTENANCE SUPPLIES	4,620	4,620	4,620
12202	42343	TECHNICAL REFERENCE MATERIALS	600	540	600
12202	42345	EMERGENCY MEDICAL SUPPLIES	21,400	21,400	19,900
12202	42346	FIRE EQUIPMENT SUPPLIES	33,430	33,430	30,680
12202	42347	FIREFIGHTING FOAM	2,200	2,185	2,200
12202	43213	MILEAGE, TRAINING & MEETINGS	33,350	33,350	28,350
12202	43258	PROFESSIONAL MEMBERSHIPS	700	699	700
12202	44208	PROFESSIONAL SERVICES	36,000	37,500	35,625
12202	44217	POSTAGE	400	400	400
12202	44223	SERVICE CONTRACTS	32,594	32,594	35,814
12202	44231	ADVERTISING	0	0	500
12202	44243	COMPENSATION	50,000	50,000	50,000
12202	44286	PHYSICALS & TESTING	12,000	12,000	12,000
12202	45216	TELEPHONE	4,760	4,645	4,760
12202	45221	FUEL & HEATING	9,150	9,150	10,701
12202	45350	WATER	3,500	0	1,500
12202	45622	ELECTRICITY	24,400	24,400	24,400
12202	46224	EQUIPMENT REPAIRS	5,900	6,197	5,900
12202	46226	BUILDING REPAIRS	5,600	5,600	5,600
12202	46327	OTHER EQUIPMENT REPAIRS	6,500	6,500	6,500
12202	46390	VEHICLE MAINTENANCE & FUEL	62,200	62,200	62,200
12202	48404	MACHINERY & EQUIPMENT	2,000	2,000	2,000
12202	48417	BUILDING & GROUNDS IMPROVEMENTS	5,000	5,000	3,000
TOTAL FIRE			843,934	854,883	867,763



**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>12202 FIRE</u></b>		
<b>12202 40101 - REGULAR PAYROLL</b>		<b>363,867</b>
Fire Chief	69,389	
Safety Officer (8 hours per day)	62,766	
Lieutenant/Shift Supervisor (8 hours per day)	56,585	
EMT/Firefighter (8 hours per day)	52,305	
EMT/Firefighter (8 hours per day)	52,305	
EMT/Firefighter (8 hours per day) - partially funded by SAFER grant	9,530	
EMT/Firefighter (8 hours per day) - partially funded by SAFER grant	9,530	
EMT/Firefighter (4 hours per day) - partially funded by SAFER grant	4,764	
EMT/Firefighter (4 hours per day) - partially funded by SAFER grant	4,764	
Administrative Assistant (8 hours per day)	38,879	
Longevity	3,050	
<b>12202 40103 - OVERTIME</b>		<b>24,000</b>
Overtime for full-time employees, mandatory payment for all work performed prior to, and after normal hours	24,000	
<b>12202 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>33,221</b>
3 Chief Officers	14,796	
6 Captains	4,995	
18 Lieutenants/Engineers	3,699	
EMS Administrator	617	
Fire Police	1,148	
Per Diem	5,138	
On-Call differential	2,573	
Vacation coverage additional pay per union contract	255	
<b>12202 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>1,669</b>
Life Insurance	840	
Long Term Disability Insurance	829	
<b>12202 41230 - FICA &amp; RETIREMENT</b>		<b>55,212</b>
FICA & Medicare @ 7.65% of gross wages	32,213	
Defined Contribution 401(a) Plan contributions @ 6% - Fire Chief & Administrative Assistant	6,496	
Defined Contribution 401(a) Plan contributions @ 7% - Safety Officer, Lieutenant/Shift Supervisor, EMT/Firefighters	16,503	
<b>12202 42233 - COPIER</b>		<b>3,656</b>
Monthly lease payments	1,782	
Monthly copier service contract	924	
Per copy charges	350	
Copy Paper	600	
<b>12202 42301 - OFFICE SUPPLIES</b>		<b>2,300</b>

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>12202 - FIRE (CONTINUED)</u></b>		
<b>12202 42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>35,888</b>
Turnout gear, helmets, bunker coats, pants, boots	20,000	
Continuing replacement required by NFPA/OSHA/NIOSH		
Protective clothing repair - repair used & worn gear	2,000	
Flame-resistant work uniforms for paid staff and Chief - annual replacement	5,625	
NFPA/EMS Winter response clothing	763	
career staff annual replacement		
Cadet turnout gear updates.	2,500	
EMS Division Gear - continue to outfit EMS personnel with appropriate gear	5,000	
<b>12202 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>4,620</b>
Cleaning & Maintenance supplies for station and grounds	4,620	
<b>12202 42343 - TECHNICAL REFERENCE MATERIALS</b>		<b>600</b>
Annual periodicals & subscriptions for various Fire Rescue & EMS topics	600	
<b>12202 42345 - EMERGENCY MEDICAL SUPPLIES</b>		<b>19,900</b>
Emergency food for extended calls	800	
EMS Supplies - Ambulance Supplies	12,000	
Date sensitive medical supplies, sterile water, glucose,	1,000	
D-fib pads and epi-pens		
Head beds (disposable)	600	
Medical oxygen - refills, testing, rental	3,000	
EMS cleaning supplies: cleaning for equipment, vehicles, clothes, etc.	2,000	
Mass casualty incident materials	500	
<b>12202 42346 - FIRE EQUIPMENT SUPPLIES</b>		<b>30,680</b>
Batteries, Hazmat materials, sealants, fire extinguisher,	9,000	
breathing air - constant replacement		
Level B Hazmat suits -one time use - OSHA required	750	
Hydro test 10 pressurized water extinguishers - required testing	200	
Hydro-test SCBA 4500 psi bottles - required testing	1,080	
Hazmat meters, module replacement cal materials - required testing	1,500	
6 Portable radios - replacement of old radios	5,000	
6 Portable radio chargers - replacement of old equipment	1,700	
Pagers Motorola Minitor V (Fire/EMS/Cadet) - 6	2,850	
Rescue equipment - trench, water, ice rescue	2,000	
Fire Police equipment - personnel gear and equipment updates	4,000	
(10) Portable Radio Batteries - replacement batteries	600	
Fire Hose - replacement of bad hose	2,000	
<b>12202 42347 - FIRE FIGHTING FOAM</b>		<b>2,200</b>
<b>12202 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>28,350</b>
Meeting & conference travel @ 50 cents per mile	500	
Training programs & reference materials - ongoing training	2,350	
Public Fire prevention materials	3,000	
Mandatory training OSHA, NFPA, etc.	22,500	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<b><u>DETAIL AMOUNTS</u></b>	<b><u>ADOPTED BUDGET</u></b>
<b><u>12202 - FIRE (CONTINUED)</u></b>		
<b>12202 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>700</b>
Professional affiliations - dues for NFPA, Fire Chiefs Association, Safety Officer	700	
<b>12202 44208 - PROFESSIONAL SERVICES</b>		<b>35,625</b>
C.A.G. payments - @ 7.5% of revenue from ambulance billings	35,625	
<b>12202 44217 - POSTAGE</b>		<b>400</b>
<b>12202 44223 - SERVICE CONTRACTS</b>		<b>35,814</b>
Breathing air testing.	675	
Annual furnace/hot water maintenance.	2,000	
EMS Biohazard waste removal	1,700	
Annual contract for hazardous waste removal	550	
Annual pager radio service contract - maintenance & service of pagers	2,900	
Annual fire pump testing/certifications.	1,250	
Annual ground ladder testing & certification	1,000	
Annual aerial ladder testing & certification	1,775	
Annual defibrillator calibration/certification	3,768	
Annual hydraulic rescue tool service.	1,000	
Overhead door maintenance/service - old doors maintenance & service	1,480	
Stretcher service inspection EMSAR	1,600	
Annual posi-chek 3 calibration/certification - SCBA	575	
Fire Extinguisher inspections.	1,550	
Emergency generator services at HQ	800	
Annual firehouse -NFIRS reporting system - software contract	700	
Annual carpet cleaning	865	
KX-Fire Alarm	300	
Bldg Alarm system	380	
Kitchen hood	665	
Sprinkler system	800	
Mask-fit tester - certification/calibration	600	
Radio Licensing Modifications	200	
Training Calendar Contract	80	
Internet Contract	600	
EMS Charts - OEMS Run Forms	2,444	
Air-fill station	450	
Fire hose - annual testing	5,107	
<b>12202 44231 - ADVERTISING</b>		<b>500</b>
Bid advertising	500	
<b>12202 44243 - COMPENSATION</b>		<b>50,000</b>
Fuel remuneration for firefighters	50,000	
<b>12202 44286 - PHYSICALS &amp; TESTING</b>		<b>12,000</b>
Physicals & Testing - required physicals	8,500	
Annual OSHA pulmonary function tests	1,500	
TB screening, random drug testing	2,000	
Reclassification from Professional Services		

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>12202 FIRE (CONTINUED)</u></b>		
<b>12202 45216 - TELEPHONE</b>		<b>4,760</b>
Headquarters telephones, fax	2,200	
Cell phones (6), air card for laptops on ER vehicles	2,160	
Telephone maintenance & repairs.	400	
 <b>12202 45221 - FUEL/HEATING</b>		 <b>10,701</b>
Heating oil - 7 furnaces, 2 hot water heaters, generator - estimated 4,200 gallons @ \$2.45/gallon	10,290	
Propane for stove - estimated 240 gallons @ \$1.71/gallon	411	
 <b>12202 45350 - WATER</b>		 <b>1,500</b>
Static & dry hydrants.	1,500	
 <b>12202 45622 - ELECTRICITY</b>		 <b>24,400</b>
 <b>12202 46224 - EQUIPMENT REPAIRS</b>		 <b>5,900</b>
Office equipment repairs.	1,000	
Radio & alarm repairs.	4,900	
 <b>12202 46226 - BUILDING REPAIRS</b>		 <b>5,600</b>
Overhead doors, plumbing, electrical.	5,000	
Ground maintenance & supplies	600	
 <b>12202 46327 - OTHER EQUIPMENT REPAIRS</b>		 <b>6,500</b>
Repair/maintenance of small engine tools, building/grounds maintenance equipment	4,000	
ISI - SCBA repair parts for new breathing apparatus plus existing units	2,500	
 <b>12202 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		 <b>62,200</b>
Emergency account to purchase fuel when town pumps are unavailable	200	
Gasoline/Diesel.	22,000	
Truck repairs & parts.	30,000	
Repair work - unanticipated	10,000	
 <b>12202 48404 - MACHINERY &amp; EQUIPMENT</b>		 <b>2,000</b>
Security system continuations - entry identification	2,000	
 <b>12202 48417 - BUILDING &amp; GROUNDS IMPROVEMENTS</b>		 <b>3,000</b>
50% of fees for installing fire hydrants (50% paid by Water Department)	3,000	
Joint infrastructure program for water distribution system		
 <b>TOTAL FIRE</b>		 <b>867,763</b>

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
12204	FIRE SUBSTATION				
12204	42301	OFFICE SUPPLIES	250	250	250
12204	42331	CUSTODIAL/MAINTENANCE SUPPLIES	450	450	450
12204	42340	OPERATING SUPPLIES	750	750	750
12204	42346	FIRE EQUIPMENT SUPPLIES	1,500	1,500	1,500
12204	44223	SERVICE CONTRACTS	2,620	2,921	2,620
12204	45216	TELEPHONE	540	472	540
12204	45221	FUEL & HEATING	2,960	2,960	3,499
12204	45622	ELECTRICITY	3,000	3,410	3,000
12204	46224	EQUIPMENT REPAIRS	100	0	100
12204	46226	BUILDING REPAIRS	1,500	1,500	1,500
12204	46390	VEHICLE MAINTENANCE & FUEL	100	0	100
TOTAL FIRE SUBSTATION			13,770	14,213	14,309

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>12204 FIRE SUBSTATION</u></b>		
<b>12204 42301 - OFFICE SUPPLIES</b>		<b>250</b>
<b>12204 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>450</b>
Mops, brooms, floor & hand cleaners, paper products, etc.	450	
<b>12204 42340 - OPERATING SUPPLIES</b>		<b>750</b>
Cleaning agents, vehicle maintenance supplies, water softener salts, wax, rags, etc.	750	
<b>12204 42346 - FIRE EQUIPMENT SUPPLIES</b>		<b>1,500</b>
Firefighting supplies, hand tools, ropes	1,500	
<b>12204 44223 - SERVICE CONTRACTS</b>		<b>2,620</b>
Exterminating Services	264	
Furnace service & maintenance	450	
Water Testing	500	
ER Generator - service & maintenance	540	
Alarm System - service & maintenance	300	
Overhead Doors - service & maintenance	350	
Alarm System Monitoring	216	
<b>12204 45216 - TELEPHONE</b>		<b>540</b>
Telephone & alarms circuits.	540	
<b>12204 45221 - FUEL/HEATING</b>		<b>3,499</b>
Heating oil - estimated 1,400 gallons @ \$2.45/gallon	3,430	
Propane - Estimated 40 gallons @ \$1.71/gallon	69	
<b>12204 45622 - ELECTRICITY</b>		<b>3,000</b>
<b>12204 46224 - EQUIPMENT REPAIRS</b>		<b>100</b>
Small equipment repairs	100	
<b>12204 46226 - BUILDING REPAIRS</b>		<b>1,500</b>
Building repairs	1,000	
Overhead door repairs (32 year old doors)	500	
<b>12204 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>100</b>
Emergency account for fuel when Town pumps are unavailable	100	
<b>TOTAL FIRE SUBSTATION</b>		<b>14,309</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Civil Preparedness**

##### **Mission Statement**

The mission of the Town of Colchester Emergency Management is to maintain the highest possible level of preparedness to protect the lives and property of the Town of Colchester citizenry before, during and after a natural or manmade disaster.

##### **Description**

The Emergency Management Department is responsible for applying for and managing grant programs with the State and federal government, coordinating and developing emergency operation plans and overseeing the Emergency Operations Center, staffing the emergency operations center (EOC) during emergencies/activations, providing support to the First Selectman to coordinate actual or potential emergencies, serving as the Town's liaison on emergency preparedness and coordinating with other agencies, attending/participating in various meetings for pandemic flu, ARES (Amateur Radio Emergency Services), DEMHS (Department of Emergency Management and Homeland Security), and maintaining all communications equipment located at the EOC.

##### **Staffing**

Emergency Management Director (part-time)

Deputy Director (volunteer, to be filled)

Communications Officer (various volunteers)

Health, Medical, Planning, Logistics, Administration, Operations, Mass Care,  
Radiological, Warning, Evacuation, Resource Management  
(staffed by representative town employees and volunteers)

### **2009-2010 Accomplishments**

- Secured grant funding of \$2,060.00 for the purchase of a server
- Secured \$8,600.00 for the purchase of VPN, routers, antenna service and repairs
- Received 50% reimbursement for the Emergency Management Directors salary and telephones/cell phones for emergency management-related activities

### **2010-2011 Objectives**

- Obtain grant funding for equipment and initiatives
- Maintain the updated Emergency Operations Plan
- Continue to improve the response capabilities of the Town of Colchester to any emergency
- Attend a CERT Training



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
12301	CIVIL PREPAREDNESS				
12301	40101	REGULAR PAYROLL	2,268	2,268	2,268
12301	41230	FICA	174	174	174
12301	42301	OFFICE SUPPLIES	500	500	250
12301	42345	EMERGENCY MEDICAL SUPPLIES	750	750	750
12301	44217	POSTAGE	25	25	25
12301	44223	SERVICE CONTRACTS	500	500	400
12301	44232	PRINTING & PUBLICATIONS	500	500	250
12301	45216	TELEPHONE	1,920	1,920	1,920
12301	46224	EQUIPMENT REPAIRS	2,500	2,500	1,500
12301	48404	MACHINERY & EQUIPMENT	2,500	2,500	1,500
TOTAL CIVIL PREPAREDNESS			11,637	11,637	9,037

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>12301 CIVIL PREPAREDNESS</u></b>		
<b>12301 40101 - REGULAR PAYROLL</b>		<b>2,268</b>
Civil Preparedness Director	2,268	
 <b>12301 41230 - FICA</b>		 <b>174</b>
 <b>12301 42301 - OFFICE SUPPLIES</b>		 <b>250</b>
Pens, paper, markers, ink/toner cartridges	250	
 <b>12301 42345 - EMERGENCY MEDICAL SUPPLIES</b>		 <b>750</b>
Medical supplies, oxygen, etc. N95 respirators and chemical exposure protection for personnel	500	
Food for emergencies, drills, and training	250	
 <b>12301 44217 - POSTAGE</b>		 <b>25</b>
 <b>12301 44223 - SERVICE CONTRACTS</b>		 <b>400</b>
EOC - Alarm monitoring	400	
 <b>12301 44232 - PRINTING &amp; PUBLICATIONS</b>		 <b>250</b>
 <b>12301 45216 - TELEPHONE</b>		 <b>1,920</b>
Emergency Operations Center - monthly phone charges	1,140	
Monthly cell phone charges	780	
 <b>12301 46224 - EQUIPMENT REPAIRS</b>		 <b>1,500</b>
Antenna, cable, radio repairs	1,500	
 <b>12301 48404 - MACHINERY &amp; EQUIPMENT</b>		 <b>1,500</b>
Phones, antennas, microphones, batteries, Ham radio, etc.	1,500	
 <b>TOTAL CIVIL PREPAREDNESS</b>		 <b>9,037</b>

# **PUBLIC WORKS**

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Highway**

##### **Mission:**

To provide a safe and well-maintained infrastructure and transportation system by keeping current with modern technologies and production methods and adapting to the changing environment of a growing community.

##### **Description:**

The Colchester Highway Department's overall responsibility is to maintain and repair the roadway and drainage system of the Town of Colchester. This includes services related to snow and ice management, road construction, pavement maintenance, and right-of-way maintenance. The Department also provides support services to other Town departments. These duties have been created to ensure a safe and reliable infrastructure, consistent with the needs and expectations of a growing population.

##### **Staffing**

Highway Supervisor- Full-time  
Assistant Highway Supervisor – Full-time  
Maintainer 3 – (4 Full-time)  
Maintainer 2 – (4 Full-time)

##### **2009-2010 Accomplishments**

- 2008-2009                      35 responses to snow events
- 2009-present                19 responses to snow events
- Road reconstruction project: Clark Lane, Chestnut Hill Rd, Jurach Rd, Linwood Cemetery Rd
- Road overlay: Sashel Lane, Christie Lane,
- Chipseal: West Road, Shugrue La, Bushrock Rd
- Walking bridge reconstruction: Norwich Ave.

**2010-2011 Objectives:**

- Review and plan snow operations to more effectively respond to both generated and anticipated problems and to reduce the average cost of snow/ice events
- Steadily improve production and efficiency by utilizing new technologies to operate more efficiently
- Respond to citizen inquiries within 24 hours
- Improve capability and development of each staff member by utilizing the UConn Technology Transfer center and the Road Master and Scholar programs
- Two public works employees to attend the Public Works Academy in the upcoming year
- Completion of one regionalization program ( sharing of resources with neighboring municipalities)

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
13201	HIGHWAY				
13201	40101	REGULAR PAYROLL	548,804	496,701	522,144
13201	40103	OVERTIME	10,500	7,500	7,500
13201	40105	CONTR.TEMP.& OCCAS. PAYROLL	250	9,575	250
13201	41210	EMPLOYEE RELATED INSURANCES	3,620	3,886	2,200
13201	41230	FICA & RETIREMENT	71,923	66,385	69,919
13201	42233	COPIER	364	364	364
13201	42301	OFFICE SUPPLIES	300	300	300
13201	42323	SAFETY EQUIPMENT	4,917	4,917	4,850
13201	42340	OTHER PURCHASED SUPPLIES	147,026	147,026	142,264
13201	43213	MILEAGE, TRAINING & MEETINGS	2,800	2,800	2,800
13201	43258	PROFESSIONAL MEMBERSHIPS	150	0	150
13201	44208	PROFESSIONAL SERVICES	14,309	14,309	14,770
13201	44217	POSTAGE	100	82	100
13201	44231	ADVERTISING	500	0	500
13201	44237	EQUIPMENT RENTAL	11,906	11,906	11,906
13201	44238	UNIFORM RENTAL	4,350	4,420	4,298
13201	45216	TELEPHONE	1,920	1,500	1,700
13201	45389	TRAFFIC CONTROL	80,500	79,000	80,500
13201	46224	EQUIPMENT REPAIRS	200	0	200
13201	46390	VEHICLE MAINTENANCE & FUEL	128,312	160,885	150,000
13201	48439	ROAD IMPROVEMENTS	133,097	133,097	320,876
TOTAL HIGHWAY			1,165,848	1,144,653	1,337,591

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13201 HIGHWAY</u></b>		
<b>13201 40101 - REGULAR PAYROLL</b>		<b>522,144</b>
Public Works Director (50% Town & 50% Sewer & Water)	42,330	
Highway Supervisor	71,991	
Assistant Foreman - Step 7 (8 hrs/day)	49,966	
Maintainer III - Step 8 (8 hrs/day)	43,660	
Maintainer III - Step 8 (8 hrs/day)	43,660	
Maintainer III - Step 8 (8 hrs/day)	43,660	
Maintainer III - Step 4 (8 hrs/day)	40,320	
Maintainer II - Step 11 (8 hrs/day)	42,825	
Maintainer II - Step 8 (8 hrs/day)	38,816	
Maintainer II - Step 6 (8 hrs/day)	37,313	
Maintainer II - Step 8 (8 hrs/day)	38,816	
Maintainer II - Step 6 (8 hrs/day)	37,313	
Transfer position to fill vacancy at Transfer Station	(34,473)	
Administrative Assistant - 8 hrs/day (50% Town & 50% Sewer & Water)	19,972	
Longevity	5,975	
<b>13201 40103 - OVERTIME</b>		<b>7,500</b>
Roads Overtime (not snow)	7,500	
<b>13201 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>250</b>
Tree Warden: \$100 + 5 CEU/year	250	
<b>13201 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>2,200</b>
Life Insurance	908	
Long Term Disability	1,292	
<b>13201 41230 - FICA &amp; RETIREMENT</b>		<b>69,919</b>
FICA 7.65% of gross wages	40,513	
Defined Contribution 401(a) Plan contributions - Highway Supervisor @ 7.75%	5,579	
Defined Contribution 401(a) Plan contributions - Road Crew @ 5% (10 men)	20,089	
Defined Contribution 401(a) Plan - Public Works Director and Administrative Assistant @ 6% (50% Town & 50% Sewer & Water)	3,738	
<b>13201 42233 - COPIER</b>		<b>364</b>
Annual lease Copier	364	
<b>13201 42301 - OFFICE SUPPLIES</b>		<b>300</b>
<b>13201 42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>4,850</b>
Safety Shoes	2,060	
Rain gear	720	
First aid supplies	200	
Gloves, 6 pairs each	300	
Forestry hard hat replacements	90	
Winter gloves	60	
Eye Protection	120	
Rubber boots	450	
Coveralls, Replacements	600	
Safety traffic vests	250	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13201 HIGHWAY (CONTINUED)</u></b>		
<b>13201 42340 - OTHER PURCHASED SUPPLIES</b>		<b>142,264</b>
Meals in storms (emergencies)	150	
7 Catch Basins	4,396	
3 pallets CB block and 1 pallet cement brick	920	
Bottle gas, rags, car soap, flashlights, batteries, etc.	1,000	
1,000/tons hot patch (class 2)	64,000	
40/tons cold patch	3,920	
Drain pipes lump sum	6,000	
Crack Seal - 3 pallets	11,592	
Hand tools, rakes, shovels, wheelbarrow, grease guns, wrenches, etc.	1,500	
 PAINT & PAINT SUPPLIES:		
52 miles road paint at \$275 per mile	14,300	
Marking paint	150	
 SAND, SALT, GRAVEL, CEMENT:		
Processed gravel, bank run, stone, etc.	9,900	
Cement	1,116	
Drainage stone & Rip Rap for road repairs	11,500	
Topsoil	3,780	
Ground supplies: Seed, erosion control matting, hay bales, fertilizers	1,000	
 TRAFFIC CONTROL SIGNS:		
Street Signs and warning signs, cones	5,000	
Basin tops and risers for paving	2,040	
 <b>13201 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>2,800</b>
Training seminars & educational programs - mileage @ 50 cents/mile	2,800	
 <b>13201 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>150</b>
American Public Works Association & CT Highway Supervisor's Association - Annual Memberships	150	
 <b>13201 44208 - PROFESSIONAL SERVICES</b>		<b>14,770</b>
Blasting, tree cutting and other contracted services	13,000	
 PHYSICALS:		
DOT bi-annual physicals - 6 staff	390	
2 staff pulmonary testing (respirator monitoring)	240	
Drug tests-6 staff (50% staff)	510	
Alcohol testing - 3 staff (25% staff)	80	
Comb. drug & alcohol for post accident/reasonable cause x 4 series	400	
Pre-employment physicals	150	
 <b>13201 44217 - POSTAGE</b>		<b>100</b>
 <b>13201 44231 - ADVERTISING</b>		<b>500</b>
Advertising for bids	500	



**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13201 HIGHWAY (CONTINUED)</u></b>		
<b>13201 44237 - EQUIPMENT RENTAL</b>		<b>11,906</b>
1 month vacuum truck for catch basins	9,238	
Other rentals-pumps, generators, mini excavator	1,000	
DTN Radar lease	1,668	
<b>13201 44238 - UNIFORM RENTALS</b>		<b>4,298</b>
9 men x 52 weeks	4,298	
<b>13201 45216 - TELEPHONE</b>		<b>1,700</b>
Cellular phone - Highway Supervisor & 50% Public Works Director and department use	1,700	
<b>13201 45389 - TRAFFIC CONTROL LIGHTS</b>		<b>80,500</b>
Traffic Light - Norwich Ave.- at CIS and average of all lights	80,500	
Traffic Light - Intersection - Dr.Foote		
Halls Hill Road & Route 85		
District Lights		
Hayward Avenue		
Pole on the Green		
<b>13201 46224 - EQUIPMENT REPAIRS</b>		<b>200</b>
Radio repairs and batteries	200	
<b>13201 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>150,000</b>
Gasoline and diesel	39,000	
Equipment Repair Parts	111,000	
<b>13201 48439 - ROAD IMPROVEMENTS</b>		<b>320,876</b>
<b>TOTAL HIGHWAY</b>		<b>1,337,591</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Fleet Maintenance**

##### **Mission**

Provide a safe and reliable fleet of equipment and vehicles for the Town at a reasonable cost to the taxpayers.

##### **Description**

Fleet Maintenance works out of the Town Garage under the Public Works Director and services the Town's \$7 million dollar fleet. Fleet is also responsible for gasoline & diesel inventory and billing.

##### **Staffing**

Fleet Supervisor (full time)  
Mechanic III (full time)  
Mechanic II (full time)  
Mechanic II (full time)

##### **2009-2010 Accomplishments**

- Zero days lost under workers compensation
- Completed \$30K building/foundation repair, a savings of \$70K compared to outsourcing the project.
- Completed 5-year Fleet Capital Improvement Plan (CIP)
- Continued use of synthetic lubricants has saved hundreds of man-hours.
- Continue to save \$4K a year by converting to waste oil furnace

##### **2010-2011 Objectives**

- Continue looking for ways of efficiencies, documenting and include them in the budget package.
- Establish weekly department staff meetings
- Establish monthly meetings with other departments
- Reduce amount of outsourced mechanical work
- Reduce non-mechanical work by Fleet staff
- Attend staff development trainings on: Winter Washing, Making the Right Decisions, Departmental Maintenance, and Keeping Equipment Beyond its Life Expectancy. – Annual delivery of collected data to BOS & BOF for budget preparation

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

		<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
13202	FLEET MAINTENANCE			
13202	40101 REGULAR PAYROLL	223,447	217,872	212,151
13202	40103 OVERTIME	1,000	0	1,000
13202	40105 CONTR.TEMP.& OCCAS. PAYROLL	900	900	900
13202	41210 EMPLOYEE RELATED INSURANCES	1,406	1,742	887
13202	41230 FICA & RETIREMENT	30,235	29,460	28,807
13202	42301 OFFICE SUPPLIES	150	100	150
13202	42323 SAFETY EQUIPMENT	1,160	1,160	1,160
13202	42331 CUSTODIAL/MAINTENANCE SUPPLIES	500	500	500
13202	42341 FLEET REPAIR & MAINT. SUPPLIES	30,000	30,000	27,000
13202	43213 MILEAGE, TRAINING & MEETINGS	150	100	100
13202	43258 PROFESSIONAL MEMBERSHIPS	200	200	200
13202	44208 PROFESSIONAL SERVICES	250	250	250
13202	44223 SERVICE CONTRACTS	6,538	6,500	9,641
13202	44238 UNIFORM RENTAL	3,133	3,254	3,172
13202	45216 TELEPHONE	852	1,124	1,656
13202	45221 FUEL & HEATING	5,625	3,000	3,000
13202	45622 ELECTRICITY	11,000	11,000	11,500
13202	46224 EQUIPMENT REPAIRS	2,000	2,000	2,000
13202	46226 BUILDING REPAIRS	5,000	5,000	5,000
13202	46390 VEHICLE MAINTENANCE & FUEL	7,738	8,700	7,500
13202	48404 MACHINERY & EQUIPMENT	0	0	5,500
TOTAL FLEET MAINTENANCE		331,284	322,862	322,074

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13202 FLEET MAINTENANCE</u></b>		
<b>13202 40101 - REGULAR PAYROLL</b>		<b>212,151</b>
Fleet Maintenance Supervisor	72,776	
Mechanic III - Step 8 (8 hrs/day)	51,115	
Mechanic II - Step 5 (8 hrs/day)	43,055	
Mechanic II - Step 5 (8 hrs/day)	43,055	
Longevity	2,150	
<b>13202 40103 - OVERTIME</b>		<b>1,000</b>
<b>13202 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>900</b>
Tool allowance	900	
<b>13202 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>887</b>
Life Insurance	375	
Long Term Disability Insurance	512	
<b>13202 41230 - FICA &amp; RETIREMENT</b>		<b>28,807</b>
FICA 7.65%	16,305	
Defined Contribution 401(a) Plan - Fleet Maintenance Supervisor @ 7.75%	5,640	
Defined Contribution 401(a) Plan - Mechanics & Washer @ 5%	6,862	
<b>13202 42301 - OFFICE SUPPLIES</b>		<b>150</b>
Copy/Printer Paper	25	
General Office Supplies	75	
Toner & supplies for printer, fax, & copier	50	
<b>13202 42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>1,160</b>
OSHA Safety Shoes	800	
Rain Gear, Boots, Gloves for Steam Cleaning	100	
Safety Glasses, Chemical Glasses, Shields	100	
Welding, Cutting, Grinding Protective Equipment	160	
<b>13202 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>500</b>
Paper towels, toilet paper, light bulbs, ballast, keys, soaps & cleaners for Fleet & Highway	500	
<b>13202 42341 - FLEET REPAIR &amp; MAINTENANCE SUPPLIES</b>		<b>27,000</b>
Nuts, bolts, hose clamps, wire connectors, heat shrink, tape, motor oil, hydraulic oil, ATF, gear lube, chassis grease, antifreeze & oil analysis	12,000	
Chemical - oil, starter fluid, brake fluid, antifreeze, lubricants, sealants, paints, etc.	15,000	
<b>13202 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>100</b>
Videos, literature & other training material.	100	
<b>13202 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>200</b>
Motor Transport Association Membership for Town-wide drug and alcohol testing	200	
<b>13202 44208 - PROFESSIONAL SERVICES</b>		<b>250</b>
Random drug testing	250	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<b><u>DETAIL AMOUNTS</u></b>	<b><u>ADOPTED BUDGET</u></b>
<b><u>13202 FLEET MAINTENANCE (CONTINUED)</u></b>		
<b>13202 44223 - SERVICE CONTRACTS</b>		<b>9,641</b>
Water Cooler for Fleet & Highway Depts.	168	
Fire Extinguisher testing & maintenance	250	
Service & Monitoring of burglar alarm	240	
Oil filter recycling	180	
Waste oil furnace maintenance	350	
OSHA mandated overhead hoist inspections	500	
Parts Washer service contract	1,088	
Service/repair overhead doors	4,000	
Oil & water separator cleaning	2,500	
Annual State fee to register underground storage tanks	200	
General permit - vehicle maintenance wastewater	125	
Boiler inspections	40	
<b>13202 44238 - UNIFORM RENTALS</b>		<b>3,172</b>
4 men x 52 weeks	1,872	
Cloth wipers 52 weeks	1,300	
<b>13202 45216 - TELEPHONE</b>		<b>1,656</b>
Monthly phone charges	1,116	
Monthly internet service	540	
<b>13202 45221 - FUEL/HEATING</b>		<b>3,000</b>
Propane for Town Garage heat	1,800	
Propane for Highway Dept. Wash Bay heat	1,200	
<b>13202 45622 - ELECTRICITY</b>		<b>11,500</b>
Electric for Fleet & Highway at Town Garage, Highway Wash Bay & Salt Shed, and Police Parking Garage	11,500	
<b>13202 46224 - EQUIPMENT REPAIRS</b>		<b>2,000</b>
Maintenance & repair of the gas & diesel pumps	1,500	
Annual maintenance, hose and nozzle replacement		
Testing of in-ground gas and diesel tanks	500	
EPA/DEP Requirement.		
<b>13202 46226 - BUILDING REPAIRS</b>		<b>5,000</b>
Maintain Interior/Exterior of Town Garage for Fleet & Highway departments	5,000	
<b>13202 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>7,500</b>
Gas for Water Dept	3,000	
Gas for Fleet Maintenance	800	
Vehicle & equipment repairs for Fleet Maintenance	3,000	
Diesel for Fleet Maintenance steam cleaning	200	
Diesel for Water Dept	500	
<b>13202 48404 - MACHINERY &amp; EQUIPMENT</b>		<b>5,500</b>
Replace 28 year old tire machine	5,500	
<b>TOTAL FLEET MAINTENANCE</b>		<b>322,074</b>

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
13204	SNOW REMOVAL				
13204	40103	OVERTIME	82,500	80,583	84,100
13204	41230	FICA	6,312	5,890	6,434
13204	42333	SAND & SALT SUPPLIES	118,153	166,152	137,846
13204	42340	OTHER PURCHASED SUPPLIES	29,554	26,650	29,494
13204	44208	PROFESSIONAL SERVICES	41,067	55,830	41,256
TOTAL SNOW REMOVAL			<hr/> 277,586	<hr/> 335,105	<hr/> 299,130

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13204 SNOW REMOVAL</u></b>		
<b>13204 40103 - OVERTIME</b>		<b>84,100</b>
Town Crew - snow removal	82,500	
Callouts for weekend school activities	1,600	
<b>13204 41230 - FICA</b>		<b>6,434</b>
FICA 7.65%	6,434	
<b>13204 42333 - SAND SALT GRAVEL</b>		<b>137,846</b>
300 yds sand	5,100	
1,000 tons treated salt delivered - 10 storms x 100 yds	92,600	
250 tons treated salt - 5 storms x 50 yds	23,150	
White Salt - Park & Recreation - school parking lots	15,196	
Icemelt 3 pallets - Park & Recreation - sidewalks	1,800	
<b>13204 42340 - OTHER PURCHASED SUPPLIES</b>		<b>29,494</b>
Mail boxes and posts	1,350	
Snow Plow cutting edges	18,400	
Meals for town crew during snow storms	9,600	
Tools for parks and rec crew - shovels & spreaders	144	
<b>13204 44208 - PROFESSIONAL SERVICES</b>		<b>41,256</b>
Hired trucks, sanders, drivers - 3 for 9 storms x 9 hours average per storm	41,256	
<b>TOTAL SNOW REMOVAL</b>		<b>299,130</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Engineering**

##### **Mission:**

To sustain and improve the quality of life for the Town's Residents by guiding site development to yield safe and adequate access with minimal environmental impacts to the Town's natural resources and to promote necessary municipal infrastructure improvements to support future growth.

##### **Description:**

The Town Engineer is a licensed professional engineer who provides technical support to the various land use commissions, town departments and governing boards on matters such as site development and subdivision design as well as issues relating to municipal infrastructure maintenance and improvements. The Town Engineer also performs construction inspection for public improvements associated with new site development and new subdivision roads as well as town owned/funded road and infrastructure improvements. The Town Engineer has extensive interaction with the Code Administration Department and the Public Works Department.

##### **Staffing:**

Town Engineer (full time)  
Administrative Assistant (shared with Planning & Zoning/Health/Building departments)



## **2009-2010 Accomplishments:**

- Prepared preliminary plan and cost estimate to reconstruct Mill Hill Rd. and Old Harford Rd. intersection and submitted to SCCOG for possible grant funding.
- Completed field topography survey of portion of Elm St. and West Rd. to evaluate storm drainage issues and assess corrective measures with Public Works Dept.
- Prepared plan and applied for DOT Encroachment permit to reclaim asphalt area at front of old Chevrolet Dealership (120 S. Main St.) to green lawn/landscaped area.
- Participated in Land Use Summit for Salmon River Watershed to assist the Nature Conservancy with a proposed development guidelines document for the watershed
- Updated the Town Mail-A-Map and GASB-34 Asset Management town-wide drainage facility inventory based on changes to the town's road system
- Collaborated with PWD on redesign & reconstruction of Norwich Avenue pedestrian sidewalk bridge to comply with DOT order
- Worked with FEMA to update Colchester's Flood Zone Maps
- Cody Camp Memorial Field - worked with the Recreation Dept. and consultant to develop the grading and drainage plan and prepare a site restoration bond estimate

## **2010-2011 Objectives**

- Review the State of Connecticut's biennial bridge inspection reports for municipally-owned bridges (to be available March 2010) and make recommendations to PWD for necessary maintenance/repair/reconstruction
- Update state of Connecticut TAR (Town Aid Road) map with changes to the Town's road system
- Coordinate and supervise the annual multi-town Household Hazardous Waste collection event for June 2010
- Perform construction inspection for three ongoing subdivision road construction projects and potentially for two other subdivisions recently approved
- Process requests for bond reductions associated with each subdivision
- Perform construction inspection for recently approved site development projects (Settlers Greene Business Park Development, Toyota Dealership expansion, Stop & Shop building/site expansion, Mackey's site expansion)
- Construction inspection for proposed Bacon Academy track reconstruction
- Perform plan reviews for two new development plans

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
13301	ENGINEERING				
13301	40101	REGULAR PAYROLL	81,315	81,315	81,315
13301	41210	EMPLOYEE RELATED INSURANCES	411	857	278
13301	41230	FICA & RETIREMENT	12,464	12,262	12,464
13301	42233	COPIER	630	630	630
13301	42301	OFFICE SUPPLIES	445	445	445
13301	43213	MILEAGE, TRAINING & MEETINGS	3,753	2,000	2,000
13301	43258	PROFESSIONAL MEMBERSHIPS	550	545	550
TOTAL ENGINEERING			99,568	98,054	97,682

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>13301 ENGINEERING</u></b>		
<b>13301 40101 - REGULAR PAYROLL</b>		<b>81,315</b>
Town Engineer	80,565	
Longevity	750	
 <b>13301 41210 - EMPLOYEE RELATED INSURANCE</b>		 <b>278</b>
Life Insurance	150	
Long Term Disability Insurance	128	
 <b>13301 41230 - FICA &amp; RETIREMENT</b>		 <b>12,464</b>
FICA 7.65%	6,220	
Defined Contribution 401 (a) Plan @ 7.75%	6,244	
 <b>13301 42233 - COPIER</b>		 <b>630</b>
Monthly lease (shared cost w/ Planning & Code Admin., Health)	390	
Supplies (shared cost w/Planning & Code Admin, Health)	240	
 <b>13301 42301 - OFFICE SUPPLIES</b>		 <b>445</b>
Shared cost with Planning & Code Admin. & Health	445	
 <b>13301 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		 <b>2,000</b>
Inspections, meetings, & workshops	1,300	
Continuing education for attendance at job related classes, such as Storm Water & Pavement Management classes	700	
 <b>13301 43258 - PROFESSIONAL MEMBERSHIPS</b>		 <b>550</b>
Professional Registration Fees & Membership dues, such as CASHO, ASCE & PE license	550	
 <b>TOTAL ENGINEERING</b>		 <b>97,682</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Transfer Station**

##### **Mission:**

To provide Town residents a legal, sanitary means for disposal of all their waste materials

##### **Description:**

The Colchester Transfer Station provides a disposal option to individually-contracted curbside collection services as well as disposal options not typically included the curbside services. A responsibility of the staff is to reduce disposal costs by monitoring market trends and attempt to gain the lowest disposal cost and highest credits for all disposed products and materials. Work with the Regional Recycling Association to increase recycling percentages and to increase services offered the residents of Colchester.

##### **Staff:**

Transfer Station Operator  
Transfer Station Equipment Operator

##### **2009-2010 Accomplishments:**

- Produce leaf compost and wood mulch for reuse by Town and residents
- Converted to a Single Stream recycling disposal system
- Midway through the year, approximately 350 tons of recyclables collected (including 13 tons of electronics)
- 307 tires, 287 appliances evacuated of Freon products, 226 car batteries, and 1,400 gallons of waste oil above the quantity consumed in the Public Works garage waste oil furnace; 225 households served at the Household Hazardous Waste Collection event held in Colchester

##### **2010-2011 Objectives:**

- Replace the structurally-deficient gatehouse
- Implement a pre-paid solid waste bag disposal system in an effort to reduce the number of cash transactions at the facility

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
13601	TRANSFER STATION				
13601	40101	REGULAR PAYROLL	57,002	48,507	71,055
13601	40103	OVERTIME	1,500	7,000	2,900
13601	41210	EMPLOYEE RELATED INSURANCES	441	524	378
13601	41230	FICA & RETIREMENT	7,327	6,675	8,216
13601	42301	OFFICE SUPPLIES	250	200	250
13601	42323	SAFETY EQUIPMENT	600	450	600
13601	42340	OTHER PURCHASED SUPPLIES	2,100	1,000	1,100
13601	43212	TRANSPORTATION	147,393	110,000	132,810
13601	43213	MILEAGE, TRAINING & MEETINGS	680	680	670
13601	44208	PROFESSIONAL SERVICES	25,745	24,000	25,851
13601	44223	SERVICE CONTRACTS	771	771	810
13601	44238	UNIFORM RENTAL	900	900	822
13601	44259	LANDFILL OPERATIONS	1,000	756	1,000
13601	44270	SEPTAGE DISPOSAL FACILITY	13,300	13,300	13,300
13601	45216	TELEPHONE	444	420	420
13601	45622	ELECTRICITY	1,440	1,940	1,560
13601	46226	BUILDING REPAIRS	1,500	10,000	1,500
13601	46228	HAZARDOUS WASTE DISPOSAL	10,000	10,000	10,000
13601	46390	VEHICLE MAINTENANCE & FUEL	9,845	8,000	9,800
TOTAL TRANSFER STATION			282,238	245,123	283,042

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13601    TRANSFER STATION</u></b>		
<b>13601    40101 - REGULAR PAYROLL</b>		<b>71,055</b>
Transfer Station Operator - Step 5 (8 hrs/day)	36,582	
Equipment Operator - Step 2 (8 hrs/day) - current vacant position being filled by transfer of position from Highway	34,473	
<b>13601    40103 - OVERTIME</b>		<b>2,900</b>
Saturdays - 1/2 hr x 2 staff x 52 weeks	1,400	
Overtime (not Saturday)	1,500	
<b>13601    41210 - EMPLOYEE RELATED INSURANCE</b>		<b>378</b>
Life Insurance	150	
Long Term Disability	228	
<b>13601    41230 - FICA &amp; RETIREMENT</b>		<b>8,216</b>
FICA 7.65%	5,658	
Defined Contribution 401(a) Plan @ 5%	2,558	
<b>13601    42301 - OFFICE SUPPLIES</b>		<b>250</b>
Cash register supplies, wasp spray, garbage bags and rags, etc.	250	
<b>13601    42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>600</b>
Safety boot allowance	400	
Gloves, dust mask, eye/ear protection, etc.	200	
<b>13601    42340 - OTHER PURCHASED SUPPLIES</b>		<b>1,100</b>
Ladders, poles	300	
Hand tools - day to day maintenance	200	
Paint & paint supplies	100	
Sand, salt, gravel, cements, for station roads and pads, etc.	250	
Ground supplies - seed, fertilizer, erosion control mats, hay bales, etc.	250	
<b>13601    43212 - TRANSPORTATION</b>		<b>132,810</b>
Town Dumpsters	6,300	
Co. 2 Firehouse - 90 gal.msw/recyclables	340	
MSW - Transport: 8 pulls/month	9,120	
MSW - Disposal: 65 tons/month	58,110	
Comingled Bottles/Cans - Transport: 7 pulls/month	6,720	
Comingled Bottles/Cans - Disposal: 31 tons/month	(1,860)	
Bulky Waste - Transport: 7 pulls/month	6,720	
Bulky Waste - Disposal: 55 tons/month	42,900	
Scrap Metal - Disposal: 4 pulls/month	3,840	
Scrap Metal: 20 tons/month	(18,000)	
Tire - Transport/Disposal: 120 tires/month	5,760	
Waste Antifreeze - Transport/Disposal: 40 gallons/month	240	
CFC - Recovery/Appliance Disposal: 65 units/month	7,800	
Fluorescent Light - Disposal: 1400ft/month	840	
Electronics - Disposal: 5,000 lbs/month	3,300	
Library: 2- 90 gal containers plus recyclables	680	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>13601 TRANSFER STATION (CONTINUED)</u></b>		
<b>13601 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>670</b>
2 training courses @ \$65 per course	130	
Mileage	540	
<b>13601 44208 - PROFESSIONAL SERVICES</b>		<b>25,851</b>
Quarterly monitoring	11,900	
Annual report/hydrogeologic study	2,500	
Contracted grinding services	9,000	
Staff physicals (2 @ 58 ea)	116	
Pulmonary check-up (1)	35	
Drug/alcohol monitoring	300	
General Discharge Permit - water quality monitoring	2,000	
<b>13601 44223 - SERVICE CONTRACTS</b>		<b>810</b>
Portable restrooms	624	
Water cooler - monthly charge	96	
Annual fire extinguisher services	90	
<b>13601 44238 - UNIFORM RENTALS</b>		<b>822</b>
2 employees, 52 weeks	822	
<b>13601 44259 - LANDFILL OPERATION</b>		<b>1,000</b>
Permits (operating & scale), registration, incidental expenses	630	
Other incidental operating expenses	370	
<b>13601 44270 - SEPTAGE DISPOSAL FACILITY</b>		<b>13,300</b>
Annual Fee to East Hampton for Colchester's share of septage disposal facility	13,300	
<b>13601 45216 - TELEPHONE</b>		<b>420</b>
Monthly base and long distance charges	420	
<b>13601 45622 - ELECTRICITY</b>		<b>1,560</b>
<b>13601 46226 - BUILDING REPAIRS</b>		<b>1,500</b>
Repairs to tipping pad railings and posts, gatehouse, garage, storage areas, etc.	1,500	
<b>13601 46228 - HOUSEHOLD HAZARD DISPOSAL</b>		<b>10,000</b>
Household Hazardous Waste program	10,000	
Colchester's share of the 9 annual events in SE CT, including Colchester		
<b>13601 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>9,800</b>
Equipment Gasoline/Diesel	1,800	
Equipment Repair Parts (boom, tires, Etc.)	8,000	
<b>TOTAL TRANSFER STATION</b>		<b>283,042</b>

# **HUMAN SERVICES**



## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Social Services**

##### **Mission:**

To provide assistance to local families in need, in a way that does not degrade the individual, so that they maintain a sense of worth and can move on to a better social and financial position.

##### **Description:**

Colchester Social Services provides a wide array of programs and services to assist the residents of the community. Specifically, the department: offers assistance in filling out applications for food stamps, financial and medical assistance (HUSKY or Title 19), and for Social Security Disability; works closely with Thames Valley Council for Community Action (TVCCA) to provide energy/fuel assistance; collects private food bank donations, personal hygiene, laundry, and cleaning supplies, and private fuel bank donations; and collects school items, gifts and meals for holidays.

##### **Staffing:**

Coordinator (Part-time)  
Volunteer Coordinator (Volunteer)  
Volunteers - 2

##### **2009-2010 Accomplishments:**

- Changed office hours to later in the evening to accommodate residents who are working or need to obtain a ride for services
- Increased donations through work with various civic groups and private residents awareness
- Attended state-wide Social Service meetings to remain up-to-date on:
  - Immigration Issues
  - Eviction Issues
  - Housing Issues
  - Health Insurance (HUSKY) program

##### **2010-2011 Objectives**

- Adjust services priority according to citizen's needs
- Operate Well Child Van
- Raise funds for assisting clients with food, fuel, and other basic needs

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
14101	SOCIAL SERVICES				
14101	40101	REGULAR PAYROLL	20,489	22,702	20,494
14101	40103	OVERTIME	1,000	500	1,000
14101	41230	FICA & RETIREMENT	1,643	1,600	1,645
14101	42233	COPIER	250	0	0
14101	42301	OFFICE SUPPLIES	500	500	0
14101	43213	MILEAGE, TRAINING & MEETINGS	1,600	1,000	880
14101	43258	PROFESSIONAL MEMBERSHIPS	150	80	450
14101	44217	POSTAGE	350	350	350
14101	45216	TELEPHONE	780	771	780
14101	46224	EQUIPMENT REPAIRS	100	0	0
TOTAL SOCIAL SERVICES			26,862	27,503	25,599

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>14101 SOCIAL SERVICES</u></b>		
<b>14101 40101 - REGULAR PAYROLL</b>		<b>20,494</b>
Social Services Director (20 hrs/wk)	20,494	
<b>14101 40103 - OVERTIME</b>		<b>1,000</b>
<b>14101 41230 - FICA &amp; RETIREMENT</b>		<b>1,645</b>
FICA & Medicare @ 7.65% of gross wages.	1,645	
<b>14101 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>880</b>
Mileage	700	
Travel -- pick up food bank donations, social services, speak at local organizations, meetings		
Ct. Local Administrators Social Socials - updates to State regulations, new programs	180	
<b>14101 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>450</b>
Ct Local Administrators of Social Services membership and Notary renewal fees	450	
<b>14101 44217 - POSTAGE</b>		<b>350</b>
Mailing to clients and other agencies	350	
<b>14101 45216 - TELEPHONE</b>		<b>780</b>
Monthly base and long distance charges	348	
Monthly charges for fax line	432	
<b>TOTAL SOCIAL SERVICES</b>		<b>25,599</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Youth Service Bureau (YSB)**

##### **Mission**

To provide prevention, intervention and referral services that offer youth formal and informal learning experiences designed to stimulate healthy mental and emotional growth that will lead to successful integration of Colchester youth into society.

##### **Description**

CYSB programs are based on the "Positive Youth Development" (PYD) model which assumes that helping young people achieve their full potential is the best way to prevent them from engaging in risky behaviors. PYD programs aim to give youth 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.

Programs offered include: support groups, community service programs, peer-to-peer mentoring, drop-in youth center, social skill development, parenting classes, substance abuse education, youth employment, and cultural and recreational activities. Many of our programs are offered after-school, but we also provide programs during school such as stress management, anger management, divorce support group and friendship skills. While many of our programs are geared towards the general public, some programs are designed to assist youth who need extra support, additional skill development, and opportunities for success.

##### **Staffing**

Director (full -time)  
Program Coordinators (2 full -time)  
Administrative Assistant (full -time)  
Youth Center Supervisors (5 part -time)  
Grant funded Program Supervisors (part -time)

### **Accomplishments (*July 2009 – February 2010*)**

- 257 youth in grades 6-8 are registered for the drop-in program at the Youth Center this year, the highest number to date. On average, 150 youths participate each week.
- Participation in community service teaches youth to serve others and ensures that they will grow up knowing that they can make a difference in the world. To that end, 45 sessions of community service programs to youth in grades 1-12 have occurred so far this year.
- Provided more than 40 programs throughout the summer to more than 150 youth at low or no-cost to participants. 20 youths received scholarships based on financial need and also had the opportunity to participate in a free summer lunch program.
- The youth center is now open on Friday nights for high school age youths
- The Hire-A-Youth program matched 15 local youth with employers to do jobs such as yard work, snow shoveling, and office work. Additionally, 12 Colchester teens were employed through the Summer Youth Employment grant program.
- Awarded \$10,000 grant from Juvenile Justice Advisory Committee to foster relationships among youth and police which funds the C-4 program
- Received \$3,105 grant from the Southeastern Regional Action Council for the Local Prevention Council to foster adolescent substance abuse prevention initiatives
- Received nearly \$25,000 in grant funding from the State Department of Education to support YSB programs and enhance services

### **2010-2011 Objectives**

- Recruit at least five new members for the Youth Services Advisory Board in an effort to further advance the work of the Board
- Divert youth from the Juvenile Justice system, by working with the Resident Troopers office and the School Resource officer and better utilizing the Juvenile Review Board
- Provide at least three professional development opportunities for all direct service staff members to keep abreast of trends in youth development and teen culture
- Generate enough resources through fundraising, grants and donations to replace 1999 youth van

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
14102	YOUTH SERVICES				
14102	40101	REGULAR PAYROLL	177,470	177,484	177,584
14102	40105	CONTR.TEMP.& OCCAS. PAYROLL	9,519	7,143	8,900
14102	41210	EMPLOYEE RELATED INSURANCES	1,343	1,515	919
14102	41230	FICA & RETIREMENT	25,835	25,689	25,724
14102	42301	OFFICE SUPPLIES	1,800	1,800	1,800
14102	43213	MILEAGE, TRAINING & MEETINGS	2,200	2,200	2,000
14102	43258	PROFESSIONAL MEMBERSHIPS	565	540	515
14102	43342	SUBSCRIPTIONS	75	75	110
14102	44208	PROFESSIONAL SERVICES	162	150	163
14102	44217	POSTAGE	1,145	1,145	1,145
14102	44223	SERVICE CONTRACTS	994	1,200	1,270
14102	44232	PRINTING & PUBLICATIONS	1,500	1,500	1,500
14102	45216	TELEPHONE	2,160	2,032	2,160
14102	45221	FUEL & HEATING	2,870	2,460	2,940
14102	45622	ELECTRICITY	1,440	1,440	1,440
14102	46226	BUILDING REPAIRS	1,000	445	1,000
14102	46390	VEHICLE MAINTENANCE & FUEL	3,110	2,800	3,100
14102	47282	PROGRAMS	14,500	14,000	9,500
TOTAL YOUTH SERVICES			247,688	243,618	241,770

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>14102 YOUTH SERVICES</u></b>		
<b>14102 40101 - REGULAR PAYROLL</b>		<b>177,584</b>
Youth Services Director	57,466	
Program Coordinator II (7 hrs/day)	41,820	
Program Coordinator II (7 hrs/day)	41,820	
Administrative Assistant (7 hrs/day)	34,878	
Longevity	1,600	
<b>14102 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>8,900</b>
YSB Center Supervisor (2 hrs/day, 95 days)	2,472	
YSB Center Supervisor (2 hrs/day, 65 days)	1,607	
YSB Center Supervisor (2 hrs/day, 65 days)	1,607	
YSB Center Supervisor (2 hrs/day, 65 days)	1,607	
YSB Center Supervisor (2 hrs/day, 65 days)	1,607	
<b>14102 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>919</b>
Life insurance.	420	
Long term disability insurance.	499	
<b>14102 41230 - FICA &amp; RETIREMENT</b>		<b>25,724</b>
FICA @ 7.65% of gross wages.	13,567	
Defined Contribution 401(a) Plan contributions - Youth Services Director @ 7.75%	4,454	
Defined Contribution 401(a) Plan contributions - Program Coordinators & Administrative Assistant @ 6.5%	7,703	
<b>14102 42301 - OFFICE SUPPLIES</b>		<b>1,800</b>
<b>14102 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>2,000</b>
Registration fees for professional development conferences/training	750	
Mileage reimbursement - estimated 2,500 miles at 50 cents per mile	1,250	
<b>14102 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>515</b>
CYSA	500	
CT Clearinghouse	15	
<b>14102 43342 - SUBSCRIPTIONS</b>		<b>110</b>
Youth Today subscription	35	
Magazine subscriptions for Youth Center	75	
<b>14102 44208 - PROFESSIONAL SERVICES</b>		<b>163</b>
D.O.T. Physical for Public Passenger licenses	90	
Background check for Public Passenger licenses	25	
Fees For Public Passenger Endorsement to DMV	48	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>14102 YOUTH SERVICES (CONTINUED)</u></b>		
<b>14102 44217 - POSTAGE</b>		<b>1,145</b>
Monthly postage fees	1,145	
Mailing monthly newsletters and youth registration forms		
<b>14102 44223 - SERVICE CONTRACTS</b>		<b>1,270</b>
Annual fire extinguisher inspections, repairs & replacement	100	
Youth Center - cooler rental & water	120	
Security & fire alarm contracts - monitoring & repair	600	
Boiler inspection and maintenance	450	
<b>14102 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>1,500</b>
Monthly newsletter, brochures, advertising materials, copies	1,500	
<b>14102 45216 - TELEPHONE</b>		<b>2,160</b>
Monthly base and long distance charges - Town Hall office	720	
Monthly cell phone service - trips, emergency contact	540	
Youth Center Phone/DSL service	900	
<b>14102 45221 - FUEL/HEATING</b>		<b>2,940</b>
Heating oil for the Youth Center - estimated 1,400 gallons @ \$2.45/gallon	2,940	
<b>14102 45622 - ELECTRICITY</b>		<b>1,440</b>
Youth Center	1,440	
<b>14102 46226 - BUILDING REPAIRS</b>		<b>1,000</b>
Youth Center - plumbing, heating, electrical, etc.	1,000	
<b>14102 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>3,100</b>
Repairs, parts, and maintenance	1,000	
Gasoline	1,700	
Auto Care	400	
<b>14102 47282 - PROGRAMS</b>		<b>9,500</b>
Youth programs, curriculum, videos, materials, supplies, refreshments, etc.	9,500	
<b>TOTAL YOUTH SERVICES</b>		<b>241,770</b>



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
14200	HEALTH & SAFETY COMMITTEE				
14200	42301	OFFICE SUPPLIES	150	150	150
14200	42340	OTHER PURCHASED SUPPLIES	340	340	440
14200	43213	TRAINING	700	700	300
14200	44232	PRINTING & PUBLICATIONS	100	100	200
14200	47282	PROGRAMS	1,000	1,000	1,200
TOTAL HEALTH & SAFETY COMMITTEE			2,290	2,290	2,290

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL</u> <u>AMOUNTS</u>	<u>ADOPTED</u> <u>BUDGET</u>
<b><u>14200 HEALTH &amp; SAFETY COMMITTEE</u></b>		
<b>14200 42301 - OFFICE SUPPLIES</b>		<b>150</b>
General office & meeting supplies	150	
<b>14200 42340 - OTHER PURCHASED SUPPLIES</b>		<b>440</b>
First aid kits or refills, videos, materials for training seminars, etc.	440	
<b>14200 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>300</b>
Health & safety workshops & updates, i.e. CPR, First Aid, OSHA	300	
<b>14200 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>200</b>
Forms, booklets, and employee notifications	200	
<b>14200 47282 - PROGRAMS</b>		<b>1,200</b>
Employee health and safety incentive programs	1,200	
<b>TOTAL HEALTH &amp; SAFETY COMMITTEE</b>		<b>2,290</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Health**

##### **Mission**

To promote and protect the health and quality of life of Colchester residents, as statutorily defined, by providing a wide range of health services through environmental inspections, educational programs, and use of various types of media.

##### **Description**

The Department is responsible for enforcing regulations from the Connecticut General Statutes, the Connecticut Public Health Code, and town ordinances relating to the preservation and improvement of the public health and prevention of the spread of disease.

The Health Department is responsible for: inspections of food service establishments, child day care centers (and locations where a threat exists to the public's health), septic systems and wells permitting and inspection, public health emergency preparedness planning and activities, communicable disease surveillance and tracking, health education and promotion programs, as well as other programs to protect the public's health.

##### **Staffing**

Director of Health (full time)  
Sanitarian (full time)

## **2009-2010 Accomplishments**

- Provided safe food preparation training to 34 individuals; attendees represented local houses of worship, community service organizations, school food service staff and others.
- Coordinated seasonal flu vaccinations for 422 people, including school staff, town staff, senior citizens and the general public.
- Coordinated 36 blood pressure screening clinics, providing 247 no-cost blood pressure screenings to town residents and workers
- Coordinated with multiple local, regional and state agencies to address public health concerns generated during and as a result of M&J fire
- Co-chaired Region 4 Exercise Planning Committee which developed, coordinated, facilitated, and produced an after action report for a multi-town emergency response table top drill, attended by 101 participants, including 11 chief elected officials from eastern Connecticut
- Colchester's All Hazards Plan was reviewed and revised as a result of the drill
- Partnered with United Community and Family Services, Colchester Board of Education and Colchester Social Services to introduce the in-school dental program Smiles on the Move to Colchester schools
- Partnered with CT Department of Public Health Food Protection Program to offer continuing education training to area certified food inspectors, as well as DPH Environmental Engineering Subsurface Sewage Division to provide regulation update instruction to regional subsurface sewage installers, professional engineers and certified inspectors
- Developed a child pedestrian safety program and offered presentation free of charge to 115 children at four child daycare facilities

## **FY 2010-2011 Objectives**

- Use Information Line to keep residents updated to emergent public health concerns for at least 3 topics
- Update health department webpage for at least 3 emergent health issues
- Refer Information Line callers to webpage for more detailed information
- Create separate SAF\*T program useable by local food service establishments to meet necessary employee training requirements
- Work in partnership with CT Department of Public Health to develop Hepatitis C awareness program
- Provide at least 52 health and safety messages to town staff; reflect incident trends as possible

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
14201	HEALTH				
14201	40101	REGULAR PAYROLL	151,581	136,665	119,974
14201	41210	EMPLOYEE RELATED INSURANCES	739	977	436
14201	41230	FICA & RETIREMENT	18,574	17,432	16,347
14201	42233	COPIER	1,100	1,100	1,100
14201	42301	OFFICE SUPPLIES	980	980	980
14201	42323	SAFETY EQUIPMENT	75	75	1,120
14201	42340	OTHER PURCHASED SUPPLIES	1,000	1,000	250
14201	43213	MILEAGE, TRAINING & MEETINGS	2,510	2,510	3,032
14201	43258	PROFESSIONAL MEMBERSHIPS	808	790	808
14201	44208	PROFESSIONAL SERVICES	1,000	1,000	3,250
14201	44232	PRINTING & PUBLICATIONS	75	75	75
14201	45216	TELEPHONE	900	1,235	1,212
14201	46390	VEHICLE MAINTENANCE & FUEL	1,656	1,600	1,600
TOTAL HEALTH			180,998	165,439	150,184

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>14201 HEALTH</u></b>		
<b>14201 40101 - REGULAR PAYROLL</b>		<b>119,974</b>
Health Director	71,775	
Sanitarian	47,699	
Longevity	500	
<b>14201 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>436</b>
Life insurance.	180	
Long Term Disability insurance.	256	
<b>14201 41230 - FICA &amp; RETIREMENT</b>		<b>16,347</b>
FICA & Medicare @ 7.65% of gross wages.	9,178	
Defined Contribution 401(a) Plan contributions @ 6%	7,169	
<b>14201 42233 - COPIER</b>		<b>1,100</b>
Monthly lease & supplies (shared cost with Planning & Code Administration & Engineering departments)	1,100	
<b>14201 42301 - OFFICE SUPPLIES</b>		<b>980</b>
Shared cost with Planning & Code Administration & Engineering departments	980	
<b>14201 42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>1,120</b>
Boots, foul weather gear, safety wear, etc.	75	
AED pads - 4 sets	160	
AED batteries	885	
<b>14201 42340 - OTHER PURCHASED SUPPLIES</b>		<b>250</b>
Field books, shovel, alcohol wipes, thermocouple, health education & food training materials	250	
<b>14201 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>3,032</b>
Mileage @ 50 cents/mile	1,210	
Training/certification classes, field work, meetings, conferences		
Includes meetings at State Health Department and other health departments in the region		
Attendance at professional certification courses, and annual conferences	1,300	
CPR certification training - Medical Response team members	183	
N95 training for Police Officers (previously provided by Public Health Coordinator)	275	
Bloodborne pathogen & Epi pen training for Summer Camp staff (previously provided by Public Health Coordinator)	64	
<b>14201 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>808</b>
CT Association of Health Directors	233	
National Association City County Health Officials	55	
Society Public Health Education	165	
CT Environmental Health Association	70	
Registered Sanitarian	40	
National Commission Health Education Credentialling	55	
National Environmental Health Association	190	

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>14201 HEALTH (CONTINUED)</u></b>		
<b>14201 44208 - PROFESSIONAL SERVICES</b>		<b>3,250</b>
Vaccinations - OSHA mandated	1,000	
Public blood pressure clinics	2,250	
<b>14201 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>75</b>
Forms, bulk printing, health education materials, public service announcements, etc.	75	
<b>14201 45216 - TELEPHONE</b>		<b>1,212</b>
Monthly base and long distance charges - Town Hall office	516	
Monthly cell phone charges	696	
<b>14201 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>1,600</b>
Repair and parts for CO-2	700	
Gasoline/Diesel.	700	
Automotive care	200	
<b>TOTAL HEALTH</b>		<b>150,184</b>

# **CIVIC & CULTURAL**



## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Cragin Memorial Library**

##### **Mission**

To provide the informational, cultural, and recreational needs of the people of Colchester through the provision of an organized collection of print, multimedia, and electronic resources.

##### **Description**

The Cragin Memorial Library serves the residents of Colchester with a collection of 63,000 items and is open 56 hours each week. In addition to a comprehensive collection of book and media offerings, the Library provides free programs for all ages, personal service, Inter-Library Loan, public Internet computers, and Wireless Internet access to the Library's visitors. The Library also serves as a community destination, hosting hundreds of community activities for many organizations including scouts, sports league registration, and civic groups.

The Library is a town department with an advisory board to consult on policies and the general activity of the Library. The Library's programming is made possible through the community support provided by the Friends of the Library.

##### **Staffing**

Library Director  
Children's Librarian  
Assistant Director/Adult Services Coordinator  
Head of Reference (part-time)  
Head of Circulation  
Children's Assistant  
3 Library Assistants (part-time)  
3 shelvers (part-time)

## **2009-2010 Accomplishments**

- Transitioned to new Library Director
- Implemented NEW tape
- Revised statistical reporting
- Expanded New Book areas in Children's Room
- Relocated tax forms to facilitate staff assistance
- Began "Best Sellers Book Club" to solicit donations for high-demand titles
- Implemented Library Savings Calculator on website
- Relocated Large Print collection to facilitate staff assistance
- Issued RFP for Library Automation Services
- Provided online Job Now resume evaluation service
- Reviewed and revised Library Meeting Room and Exhibit/Gallery Space Policies
- Transitioned Library Staff to Town e-mail accounts

## **2010-2011 Objectives**

- Implementation of new computer system
- Increased outreach and children's programming
- Reorganization of staff functions
- Review of staff job descriptions to coordinate with expanded direct services
- Reduction of cataloging time
- Expand customer self-service through new computer system
- Library catalog and customer self-service 24 hours a day
- Reduction of postage costs through new computer system
- Reduction of use of town IT department
- Increased security of Library data and systems
- Planning for Results process for Library
- Regular policy review and revision with Advisory Library Board

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
15101	CRAGIN LIBRARY				
15101	40101	REGULAR PAYROLL	366,793	349,667	317,681
15101	40103	OVERTIME	200	16,217	0
15101	40105	CONTR.TEMP.& OCCAS. PAYROLL	400	0	400
15101	41210	EMPLOYEE RELATED INSURANCES	2,329	2,060	1,208
15101	41230	FICA & RETIREMENT	49,671	44,800	38,465
15101	42233	COPIER	1,324	1,607	1,624
15101	42301	OFFICE SUPPLIES	5,200	3,599	5,200
15101	42331	CUSTODIAL/MAINTENANCE SUPPLIES	5,700	2,637	2,000
15101	42342	BOOKS, MAGAZINES & PERIODICALS	37,000	27,000	35,000
15101	43344	LIBRARY MEDIA SUPPLIES	0	2,000	3,700
15101	43213	MILEAGE, TRAINING & MEETINGS	700	600	700
15101	43258	PROFESSIONAL MEMBERSHIPS	1,000	730	1,000
15101	44205	DATA PROCESSING	0	0	30,553
15101	44217	POSTAGE	1,700	1,700	850
15101	44223	SERVICE CONTRACTS	8,400	9,696	7,980
15101	45216	TELEPHONE	2,950	2,950	2,800
15101	45221	FUEL & HEATING	12,300	11,275	13,475
15101	45222	WATER & SEWER	2,000	2,626	2,604
15101	45622	ELECTRICITY	42,000	41,000	41,100
15101	46224	EQUIPMENT REPAIRS	200	184	200
15101	46226	BUILDING REPAIRS	1,500	1,066	1,500
15101	47282	PROGRAMS	500	150	500
TOTAL CRAGIN LIBRARY			541,867	521,564	508,540

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>15101 CRAGIN LIBRARY</u></b>		
<b>15101 40101 - REGULAR PAYROLL</b>		<b>317,681</b>
Director	74,193	
Assistant Director (7 hrs/day)	47,176	
Children's Librarian (7 hrs/day)	48,696	
Cataloger (7 hrs/day)	33,622	
Circulation Supervisor (7 hrs/day)	32,871	
Children's Assistant (7 hrs/day)	26,901	
Part-time Circulation Clerk (15 hrs/wk)	8,371	
Part-time Circulation Clerk (4 hrs/day)	11,537	
Part-time Circulation Clerk (4 hrs/day)	11,537	
Part-time Circulation Clerk (4 hrs/day)	11,537	
Part-time Shelver (1.5 hrs/day)	3,230	
Part-time Shelver (1.5 hrs/day)	3,230	
Part-time Shelver (1.5 hrs/day)	3,230	
Longevity	1,550	
<b>15101 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>400</b>
Coverage for staff vacations, sick time, etc.	400	
<b>15101 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>1,208</b>
Life insurance.	525	
Long Term Disability insurance.	683	
<b>15101 41230 - FICA &amp; RETIREMENT</b>		<b>38,465</b>
FICA & Medicare @ 7.65% of gross wages.	23,595	
Defined Contribution 401(a) Plan contributions - Director @ 7.75%	3,538	
Defined Contribution 401(a) Plan contributions - Staff @ 6%	11,332	
<b>15101 42233 - COPIER</b>		<b>1,624</b>
5 year lease - \$77 per month plus .007 per copy charge for estimated 100,000 copies	700	
5 year lease - \$52 per month plus .007 per copy charge for estimated 100,000 copies	924	
<b>15101 42301 - OFFICE SUPPLIES</b>		<b>5,200</b>
Office supplies. Copier and printer paper, toner, general office materials	5,200	
<b>15101 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>2,000</b>
Processing & repair materials, paper goods, janitorial supplies	2,000	
<b>15101 42342 - BOOKS, MAGAZINES &amp; PERIODICALS</b>		<b>35,000</b>
Fiction, nonfiction, reference, magazines, books on CD, music, etc.	35,000	
<b>15101 42344 - LIBRARY MEDIA SUPPLIES</b>		<b>3,700</b>
Processing & repair materials for library books, magazines & media items	3,700	
<b>15101 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>700</b>
Mileage @ 50 cents per mile.	700	
Workshops, Continuing Education, Conferences		

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>15101 CRAIN LIBRARY (CONTINUED)</u></b>		
<b>15101 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>1,000</b>
American Library Association (ALA)	150	
Connecticut Library Consortium (CLC)	550	
Provides deep discounts for books & other materials		
Connecticut Library Association (CLA)	150	
Public Library Association (PLA)	150	
<b>15101 44205 - DATA PROCESSING</b>		<b>30,553</b>
Consortium membership - regionalization, resource sharing	30,553	
<b>15101 44217 - POSTAGE</b>		<b>850</b>
Business correspondence, overdue notices, etc.	850	
<b>15101 44223 - SERVICE CONTRACTS</b>		<b>7,980</b>
HVAC service and repair	1,300	
Mandated elevator service	850	
Elevator inspections	150	
Sprinkler system	600	
Fire alarm service and repair	400	
Fire alarm monitoring	200	
Security system service and repair	150	
Security system monitoring	200	
Fire extinguisher service	600	
Call backs for repair & service, and electrician	1,000	
Colchester emergency 911	120	
Copy machines service contract	500	
Anti-virus software	975	
Movie licensing contract	380	
Software contracts - desktop & workstation security, ReQuest participation	555	
<b>15101 45216 - TELEPHONE</b>		<b>2,800</b>
Monthly telephone & long distance - receive significant discounts from the USF	2,800	
<b>15101 45221 - FUEL/HEATING</b>		<b>13,475</b>
Heating oil - estimated 5,500 gallons @ \$2.45/gallon	13,475	
<b>15101 45222 - WATER &amp; SEWER</b>		<b>2,604</b>
Water - quarterly billing	648	
Sewer use & Fire protection service charges	1,956	
<b>15101 45622 - ELECTRICITY</b>		<b>41,100</b>
<b>15101 46224 - EQUIPMENT REPAIRS</b>		<b>200</b>
Minor office equipment repair.	200	
<b>15101 46226 - BUILDING REPAIRS</b>		<b>1,500</b>
Painting; minor plumbing, electrical, & heat repairs; ballasts	1,500	
<b>15101 47282 - PROGRAMS</b>		<b>500</b>
Educational & cultural programs for all age groups	500	
<b>TOTAL CRAIN LIBRARY</b>		<b>508,540</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Parks & Recreation**

##### **Mission**

To create a healthy community through people, parks and programs.

##### **Description**

Colchester Parks & Recreation strives to build a stronger, healthier, more active community by providing safe and attractive parks and facilities and offering interesting and exciting programs and events that bring our residents together.

The Parks Maintenance Division maintains approximately 360 acres of public land, town parks, open space, municipal and school grounds, and athletic facilities. Additionally, they provide snow removal for all town and school properties, including sidewalks.

The Recreation Division administers a wide variety of programs and services for all ages and interests, including summer day camp, instructional programs, trips, special events (57 Fest, Summer Concerts), community theater and orchestra, sports, after-school programs, and more.

##### **Staffing**

Director (full-time)  
Administrative Assistant (full-time)  
Recreation Supervisor (full-time)  
Recreation Specialist (part-time)  
Parks Crew (7 full-time)

## **2009-2010 Accomplishments**

- Produced multiple large, community events, including: 57 Fest, Summer Concerts, Spring Clean-Up, Tour de Trail, Holiday Homecoming, Hershey Track & Field Meet
- Partnered with schools for inaugural “Walk to School” day
- Partnered with Police & Youth Services on successful grant application
- Maintained over 360 acres of town and school grounds
- Processed 4738 program registrations
- Secured approx. \$40,000 in event sponsorship
- Produced multiple cultural exhibitions through Colchester Community Theatre and Community Orchestra
- Work with Dog Park Committee to develop approved construction plans and begin fundraising

## **2010-2011 Objectives**

- Increase sponsorship revenue by 10%
- Introduce an afterschool health and wellness program
- Implement new program registration and facility registration software to further enhance online services and access
- Convene a town-wide committee to fight obesity through policies, systems, and environmental change
- Implement a formal volunteer management plan to provide additional services and reduce expenses
- Develop a gift-giving and donation campaign to support parks improvements and financial assistance for program registration

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

		<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
15201	PARKS & RECREATION			
15201	40101 REGULAR PAYROLL	339,642	313,129	306,250
15201	40103 OVERTIME	2,500	2,500	2,500
15201	40105 CONTR.TEMP.& OCCAS. PAYROLL	9,000	13,000	37,720
15201	41210 EMPLOYEE RELATED INSURANCES	2,427	2,558	1,276
15201	41230 FICA & RETIREMENT	42,410	36,930	40,046
15201	42233 COPIER	3,314	3,516	3,490
15201	42301 OFFICE SUPPLIES	1,500	1,500	1,500
15201	42323 SAFETY EQUIPMENT	2,000	2,000	1,800
15201	42331 CUSTODIAL/MAINTENANCE SUPPLIES	3,000	3,000	3,000
15201	42334 GROUNDS MAINTENANCE SUPPLIES	15,400	15,400	15,400
15201	42340 OTHER PURCHASED SUPPLIES	4,550	4,550	4,550
15201	43213 MILEAGE, TRAINING & MEETINGS	1,205	1,205	1,205
15201	43258 PROFESSIONAL MEMBERSHIPS	390	425	390
15201	44208 PROFESSIONAL SERVICES	8,140	8,140	7,140
15201	44217 POSTAGE	1,200	1,200	1,200
15201	44223 SERVICE CONTRACTS	4,825	4,825	4,760
15201	44231 ADVERTISING	200	200	200
15201	44232 PRINTING & PUBLICATIONS	200	200	200
15201	44237 EQUIPMENT RENTAL	300	300	300
15201	44238 UNIFORM RENTAL	2,450	2,450	2,500
15201	45216 TELEPHONE	1,430	1,365	1,430
15201	45221 FUEL & HEATING	2,925	2,925	2,223
15201	45622 ELECTRICITY	30,000	27,500	28,500
15201	46224 EQUIPMENT REPAIRS	800	1,151	800
15201	46226 BUILDING REPAIRS	1,500	1,500	1,500
15201	46229 OTHER REPAIRS	3,000	3,000	2,000
15201	46390 VEHICLE MAINTENANCE & FUEL	55,712	65,200	68,200
15201	48416 OFFICE EQUIPMENT	0	0	500
TOTAL PARKS & RECREATION		540,020	519,669	540,580



**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u><b>DETAIL AMOUNTS</b></u>	<u><b>ADOPTED BUDGET</b></u>
<b><u>15201   PARKS &amp; RECREATION</u></b>		
<b>15201   40101 - REGULAR PAYROLL</b>		<b>306,250</b>
Director (70% Town & 30% BOE)	45,784	
Administrative Assistant (7 hrs/day)	34,878	
 PARK MAINTENANCE		
Crew Leader - Step 9 (8 hrs/day)	52,472	
Maintainer II - Step 8 (8 hrs/day)	34,933	
Maintainer II - Step 3 (8 hrs/day)	31,654	
Maintainer II - Step 9 (8 hrs/day)	37,041	
Maintainer II - Step 2 (8 hrs/day)	31,028	
Maintainer III - Step 2 (8 hrs/day)	35,810	
Longevity	2,650	
 <b>15201   40103 - OVERTIME</b>		<b>2,500</b>
 <b>15201   40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>37,720</b>
Seasonal - Park Maintenance Crew	37,000	
Meeting Clerk - Parks & Recreation Commission	720	
 <b>15201   41210 - EMPLOYEE RELATED INSURANCE</b>		<b>1,276</b>
Life insurance.	528	
Long Term Disability insurance.	748	
 <b>15201   41230 - FICA &amp; RETIREMENT</b>		<b>40,046</b>
FICA @ 7.65% of gross wages	26,450	
Defined Contribution 401(a) Plan contributions - P&R Director @ 6%	2,747	
Defined Contribution 401(a) Plan contributions - Park Maintenance Crew @ 5%	10,849	
 <b>15201   42233 - COPIER</b>		<b>3,490</b>
Annual lease	2,750	
Copier paper and supplies.	440	
Property Tax	300	
 <b>15201   42301 - OFFICE SUPPLIES</b>		<b>1,500</b>
Office Supplies	1,500	
 <b>15201   42323 - PROTECTIVE CLOTHING &amp; SAFETY EQUIPMENT</b>		<b>1,800</b>
Safety shoes	1,200	
Gloves - work, latex & waterproof; safety glasses, etc.	600	
 <b>15201   42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>3,000</b>
Custodial supplies for parks, garage & restrooms	3,000	
 <b>15201   42334 - GROUNDS MAINTENANCE SUPPLIES</b>		<b>15,400</b>
Infield clay mix, turface, topsoil, etc.	4,500	
Fertilizer	4,400	
Grass seed	4,000	
Bark mulch - landscaping and playgrounds	2,000	
Chemicals for water filtration	500	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>15201 PARKS &amp; RECREATION (CONTINUED)</u></b>		
<b>15201 42340 - OTHER PURCHASED SUPPLIES</b>		<b>4,550</b>
Motor oil & lubricants.	50	
String, tape, etc.	500	
Paint & paint supplies	1,500	
Signs	500	
Hand tools & equipment.	1,500	
Hardware (spikes, nets, parts, etc.)	500	
<b>15201 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>1,205</b>
Mileage @ 50 cents per mile.	105	
CT Recreation & Parks Association Conference	600	
Parks Crew Training	250	
Office Staff Training	250	
<b>15201 43258 - PROFESSIONAL MEMBERSHIPS</b>		<b>390</b>
Professional certification renewal fee (CPRP CEUs)	15	
National Recreation & Parks Association	140	
CT Recreation & Parks Association	235	
<b>15201 44208 - PROFESSIONAL SERVICES</b>		<b>7,140</b>
Electrical services - repair for lights, gazebo, irrigation, etc.	670	
Locksmith services	300	
Fence - ongoing repairs to gates & fences	670	
Irrigation repairs & winterization.	1,000	
Tree services	1,000	
Pesticides	2,000	
Testing (drug, physical, alcohol, pre-employ physical)	500	
Plumbing	1,000	
<b>15201 44217 - POSTAGE</b>		<b>1,200</b>
<b>15201 44223 - SERVICE CONTRACTS</b>		<b>4,760</b>
Fire extinguisher service	120	
Parks garage security	540	
Recware/Facility Reservation software	1,000	
Portable toilet rental	3,000	
Heater inspection	100	
<b>15201 44231 - ADVERTISING</b>		<b>200</b>
Bid Advertising	200	
<b>15201 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>200</b>
<b>15201 44237 - EQUIPMENT RENTAL</b>		<b>300</b>
Leaf blowers, generators, light towers, etc.	300	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>15201 PARKS &amp; RECREATION (CONTINUED)</u></b>		
<b>15201 44238 - UNIFORM RENTALS</b>		<b>2,500</b>
Maintenance Crew uniforms.	2,500	
<b>15201 45216 - TELEPHONE</b>		<b>1,430</b>
Monthly base and long distance charges - Town Hall office	900	
Cell Phone - Parks Maintenance Crew Leader	420	
On-Line Faxes (within computer)	110	
<b>15201 45221 - FUEL/HEATING</b>		<b>2,223</b>
Parks Garage - Propane - estimated 1,300 gallons @ \$1.71/gallon	2,223	
<b>15201 45622 - ELECTRICITY</b>		<b>28,500</b>
Recplex/Garage - Electricity	28,500	
<b>15201 46224 - EQUIPMENT REPAIRS</b>		<b>800</b>
General repairs on Park equipment.	800	
<b>15201 46226 - BUILDING REPAIRS</b>		<b>1,500</b>
General repairs on Parks Garage, alarm, storage areas, dugouts, etc.	1,500	
Includes plumbing, heating, electricity & carpentry		
<b>15201 46229 - OTHER REPAIR SERVICES</b>		<b>2,000</b>
Repairs for picnic tables, bleachers, batting cages, equipment, scoreboards, etc.	2,000	
Not for buildings		
<b>15201 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>68,200</b>
Equipment repair and parts.	53,000	
Diesel	7,000	
Gasoline	7,000	
Automotive care	1,200	
<b>15201 48416 - OFFICE EQUIPMENT</b>		<b>500</b>
Replace broken desk chairs	500	
<b>TOTAL PARKS &amp; RECREATION</b>		<b>540,580</b>

## **Town of Colchester**

### **FY 2010-2011 Adopted Budget Department Description**

#### **Department: Senior Services**

##### **Mission Statement**

To help older adults age successfully by providing an array of programming activities designed to maximize their independence, health and wellness, and overall quality of life.

##### **Description**

The Colchester Senior Services department serves as a vital resource for the entire community for information on aging, and related issues, including support for caregivers and family members. Information and referral services are provided on housing, health care, energy assistance and other benefit and entitlement programs.

Recreational and health activities are provided to seniors including hearing, blood pressure and skin screenings, exercise, chair yoga, Tai Chi, Bridge, Pinochle, Wii Fitness games, Bingo, arts and craft classes, singing and gardening groups, recreational travel, and an array of other enriching activities.

##### **Staffing**

Director (full time)  
Program Assistant (full time)  
Administrative Assistant (full time)  
Bus Driver (1) (full time)  
Bus Drivers (3) (part time)  
Recreational Therapy Coordinator (part-time, grant funded)  
Making Memories Program Aide (part-time, grant funded)

## **2009-2010 Accomplishments**

- Awarded state funding for new bus to transport elderly/disabled residents.
- Received renewal funding from CT DOT for enhanced transportation services for elderly/disabled residents.
- Received federal and national private foundation funding for development of "Making Memories Program", designed to improve the lives of seniors with memory loss.
- Implemented Chronic Disease Self Management Program developed by Stanford University that provides participants with techniques to manage illness and enhance their quality of life.
- Provided health, renters and energy assistance to 211 individuals.
- In partnership with health Dept. organized flu clinic for 90+ seniors.
- Provided services to 367 unduplicated individuals at the center.
- Provided transportation services to 234 seniors/disabled residents.

## **2010-2011 Objectives**

- Increase participation of seniors in overall center activities
- Increase involvement of seniors with cognitive impairments in Memories program
- Increase participation of seniors in Live Well Chronic Disease Self Management Program
- Develop and implement increased health and wellness programming
- Increase number of participants in congregate/homebound meals programs
- Expand computer lab and training program for seniors
- Improve program participant tracking systems
- Analyze and improve efficiency of transportation program
- Develop center membership criteria
- Develop center participation guidelines
- Update and improve donation policies
- Improve health and safety standards of Center

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

		<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>	
15401	SENIOR SERVICES				
15401	40101	REGULAR PAYROLL	166,985	165,909	168,390
15401	40105	CONTR.TEMP.& OCCAS. PAYROLL	4,196	4,076	2,910
15401	41210	EMPLOYEE RELATED INSURANCES	1,221	1,553	841
15401	41230	FICA & RETIREMENT	19,467	20,607	23,127
15401	42233	COPIER	582	652	652
15401	42301	OFFICE SUPPLIES	1,200	700	600
15401	42331	CUSTODIAL/MAINTENANCE SUPPLIES	1,800	1,800	1,000
15401	42340	OTHER PURCHASED SUPPLIES	200	100	100
15401	43213	MILEAGE, TRAINING & MEETINGS	1,010	553	850
15401	43258	PROFESSIONAL MEMBERSHIPS	225	225	0
15401	44208	PROFESSIONAL SERVICES	795	695	600
15401	44217	POSTAGE	360	264	300
15401	44223	SERVICE CONTRACTS	2,011	4,572	2,731
15401	44232	PRINTING & PUBLICATIONS	500	500	250
15401	44296	SENIOR EMPLOYMENT	0	800	0
15401	45216	TELEPHONE	3,048	2,936	3,018
15401	45221	FUEL & HEATING	8,560	7,440	8,849
15401	45622	ELECTRICITY	6,500	6,000	6,000
15401	46226	BUILDING REPAIRS	1,000	1,000	1,000
15401	46390	VEHICLE MAINTENANCE & FUEL	14,978	15,600	12,700
15401	47282	PROGRAMS	750	300	0
TOTAL SENIOR SERVICES		235,388	236,282	233,918	

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
<b><u>15401 SENIOR SERVICES</u></b>		
<b>15401 40101 - REGULAR PAYROLL</b>		<b>168,390</b>
Director	51,755	
Program Coordinator (7.5 hrs/day)	34,636	
Administrative Assistant (7.5 hrs/day)	37,369	
Bus Driver (7 hrs/day)	25,982	
Part-time bus driver (5 hrs/day)	17,448	
Longevity	1,200	
<b>15401 40105 - CONTRACTUAL TEMPORARY OCCASIONAL PAYROLL</b>		<b>2,910</b>
Meeting Clerk - Commission on Aging - 12 meetings	720	
Substitute drivers to cover vacations, etc. - part-time bus driver hourly rate	2,190	
<b>15401 41210 - EMPLOYEE RELATED INSURANCE</b>		<b>841</b>
Life Insurance.	390	
Long Term Disability insurance.	451	
<b>15401 41230 - FICA &amp; RETIREMENT</b>		<b>23,127</b>
FICA @ 7.65% of gross wages	13,050	
Defined Contribution 401(a) Plan contributions - Senior Citizens Director @ 7.75%	4,011	
Defined Contribution 401(a) Plan contributions - Program Coordinator & Full-time bus driver @ 6%	3,637	
Defined Contribution 401(a) Plan contributions - Administrative Assistant @ 6.5%	2,429	
<b>15401 42233 - COPIER</b>		<b>652</b>
Monthly lease and per copy charges	652	
<b>15401 42301 - OFFICE SUPPLIES</b>		<b>600</b>
Folders, paper goods, ink cartridges, appointment books, etc.	600	
<b>15401 42331 - CUSTODIAL/MAINTENANCE SUPPLIES</b>		<b>1,000</b>
Kitchen and bath paper goods, janitorial supplies, building maintenance supplies	1,000	
<b>15401 42340 - OTHER PURCHASED SUPPLIES</b>		<b>100</b>
Health clinic supplies, flu clinic supplies and first aid supplies	100	
<b>15401 43213 - MILEAGE, TRAINING &amp; MEETINGS</b>		<b>850</b>
Mileage @ 50 cents per mile - Mileage for home visits, meetings, training and conferences	200	
National Council on Aging/ASOA National conference registration fee	450	
Local conferences	200	
Training for local and state programs		

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u><b>DETAIL AMOUNTS</b></u>	<u><b>ADOPTED BUDGET</b></u>
<b><u>15401 SENIOR SERVICES (CONTINUED)</u></b>		
<b>15401 44208 - PROFESSIONAL SERVICES</b>		<b>600</b>
Vehicle drivers physicals	250	
To ensure health and fitness of drivers		
Drug and alcohol testing - random testing for safety	150	
Licenses for drivers - proper certification	200	
<b>15401 44217 - POSTAGE</b>		<b>300</b>
Funding for mailings to clients, other agencies and service providers	300	
<b>15401 44223 - SERVICE CONTRACTS</b>		<b>2,731</b>
911 Emergency dispatch - direct line to dispatch center	130	
Annual inspection and replacement of fire equipment	400	
Exterminator pest control	1,020	
Furnace/Air Conditioning/Water Heater	700	
Service contract - yearly cleaning and service for all equipment		
Alarm service.	480	
Building rental - annual donation to the Bacon Board of Trustees	1	
<b>15401 44232 - PRINTING &amp; PUBLICATIONS</b>		<b>250</b>
Outreach information - pamphlets, survey welcome packets, promotional material, etc.	250	
<b>15401 45216 - TELEPHONE</b>		<b>3,018</b>
Monthly phone service - 3 lines, fax and DSL	2,280	
Cellular phones - communication with drivers for client safety	540	
Monthly charges - voicemail	198	
<b>15401 45221 - FUEL/HEATING</b>		<b>8,849</b>
Heating oil - estimated 3,500 gallons @ \$2.45/gallon	8,575	
Propane for stove - estimated 160 gallons @ \$1.71/gallon	274	
<b>15401 45622 - ELECTRICITY</b>		<b>6,000</b>
<b>15401 46226 - BUILDING REPAIRS</b>		<b>1,000</b>
Minor building repairs	1,000	
<b>15401 46390 - VEHICLE MAINTENANCE &amp; FUEL</b>		<b>12,700</b>
Equipment repair /parts	2,500	
To keep vehicles in safe condition for participants		
Gasoline/Diesel	9,600	
Fuel to provide transportation for needed services, social, doctors, shopping, etc.		
Automotive care	600	
Washing, waxing, buffing the vehicles		
<b>TOTAL SENIOR SERVICES</b>		<b>233,918</b>



# **DEBT SERVICE**

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
18101	DEBT SERVICE				
18101	49245	BOND PRINCIPAL	2,905,000	2,905,000	2,885,000
18101	49246	BOND INTEREST	886,284	886,284	867,603
TOTAL DEBT SERVICE			<u>3,791,284</u>	<u>3,791,284</u>	<u>3,752,603</u>

**TOWN OF COLCHESTER**  
**FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>18101 DEBT SERVICE</u></b>		
<b>18101 49245 - BOND PRINCIPAL</b>		<b>2,885,000</b>
Bonding 9/15/91 (Roads/Bacon Academy High School)	215,000	
Advance Refunding 5/15/97 (Roads/Town Hall/Schools GOB of 6/15/90 & 4/1/92)	885,000	
Bonding 6/15/01 (Refunding 1989 Library/Rec Complex/Cohen Land & 2001 Jackter/CIS & 2000 Portables)	395,000	
Advance Refunding 8/1/02 (93 Roads & Bacon Academy) - Lot B Issue	475,000	
Bonding 8/1/02 (Jack Jackter/Library/Major Equipment/Recreation Field Lights)	270,000	
Bonding 6/15/05 Pre K - Grade 2 School Construction Project	645,000	
 <b>18101 49246 - BOND INTEREST</b>		 <b>867,603</b>
Bonding 9/15/91 (Roads/Bacon Academy High School)	14,844	
Advance Refunding 5/15/97 (Roads/Town Hall/Schools GOB of 6/15/90 & 4/1/92)	44,795	
Bonding 6/15/01 (Refunding 1989 Library/Rec Complex/Cohen Land & 2001 Jackter/CIS & 2000 Portables)	217,635	
Advance Refunding 8/1/02 (93 Roads & Bacon Academy) - Lot B Issue	34,305	
Bonding 8/1/02 (Jack Jackter/Library/Major Equipment/Recreation Field Lights)	135,743	
Bonding 6/15/05 Pre K - Grade 2 School Construction Project	313,081	
Estimated interest payment - New bond issue (Firetruck, Ambulance, Roads, BA Track)	107,200	
 <b>TOTAL DEBT SERVICE</b>		 <b>3,752,603</b>

# **TRANSFERS**

**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

			<b>Adopted Budget <u>FY 2009-2010</u></b>	<b>Projected Actual <u>FY 2009-2010</u></b>	<b>Adopted Budget <u>FY 2010-2011</u></b>
18501	TRANSFERS OUT				
18501	50474	TRANSFER TO CAPITAL RESERVE	50,000	50,000	60,000
18501	50496	TRANSFER TO DOG FUND	51,055	51,055	44,503
18501	50500	TRANSFER TO CAPITAL IMPROVEMENT	50,000	50,000	50,000
18501	50800	TRANSFER TO BOE CAPITAL RESERVE	0	65,922	0
TOTAL TRANSFERS OUT			151,055	216,977	154,503

**TOWN OF COLCHESTER  
FY 2010-2011 ADOPTED BUDGET EXPENDITURE DETAIL**

	<u>DETAIL AMOUNTS</u>	<u>ADOPTED BUDGET</u>
 <b><u>18501   TRANSFERS</u></b>		
<b>18501   50474 - TRANSFER TO CAPITAL RESERVE</b>		<b>60,000</b>
Contribution to Equipment Reserve	50,000	
Contribution to Vehicle Replacement Reserve	10,000	
 <b>18501   50496 - ANIMAL CONTROL - TOWN FUNDING</b>		 <b>44,503</b>
Funding for the Animal Control fund	44,503	
 <b>18501   50500 - TRANSFER TO CAPITAL IMPROVEMENT PROGRAM</b>		 <b>50,000</b>
Town Wide Revaluation	50,000	
 <b>TOTAL TRANSFERS</b>		 <b>154,503</b>

**TOWN OF COLCHESTER  
CAPITAL RESERVE & IMPROVEMENT PLAN  
FY 2010-2011 DETAIL**

**CAPITAL RESERVE FUNDING - TOWN**

DEPARTMENT	PROJECT ITEM	BUDGET
Town Wide Projects	Equipment Reserve	50,000
	Vehicle Reserve	<u>10,000</u>
<b>Total</b>		<b><u>60,000</u></b>

**CAPITAL IMPROVEMENT FUNDING - TOWN**

DEPARTMENT	PROJECT ITEM	BUDGET
Town Wide Projects	Property Revaluation	<u>50,000</u>
<b>Total</b>		<b><u>50,000</u></b>

# **EDUCATION**



**Town of Colchester - Operating Budget**

**Adopted Expenditure Budget For Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010**

	<b><u>Adopted Budget FY 2009-2010</u></b>	<b><u>Projected Actual FY 2009-2010</u></b>	<b><u>Adopted Budget FY 2010-2011</u></b>
EDUCATION			
BOARD OF EDUCATION	34,827,724	34,827,724	35,981,716
DIRECT FEDERAL ARRA GRANT FUNDING	(1,932,716)	(1,932,716)	(1,932,716)
BOARD OF EDUCATION - NET OF FEDERAL GRANT	32,895,008	32,895,008	34,049,000

**ANIMAL  
CONTROL  
FUND**

Town of Colchester  
Animal Control Fund Operating Budget  
Fiscal Year 2010-2011  
With Comparative Totals For Fiscal Year 2009-2010

ANIMAL CONTROL FUND			Adopted Budget <u>FY 2009-2010</u>	Projected Actual <u>FY 2009-2010</u>	Adopted Budget <u>FY 2010-2011</u>
<b>2102401 ANIMAL CONTROL</b>					
2102401	40101	REGULAR PAYROLL	35,930	34,968	35,493
2102401	40102	OTHER REG PAYROLL	12,965	12,126	13,160
2102401	41230	FICA	3,741	3,603	3,721
2102401	42301	OFFICE SUPPLIES	100	100	100
2102401	42340	OTHER PURCHASED SUPPLIES	4,500	4,000	4,000
2102401	43213	TRAVEL, TRAINING & MEETINGS	9,900	10,000	9,000
2102401	44208	PROFESSIONAL SERVICES	7,000	6,500	6,500
2102401	44209	DUE TO STATE OF CT	11,500	10,000	10,000
2102401	44217	POSTAGE	600	500	500
2102401	44231	ADVERTISING	1,250	1,250	1,250
2102401	44232	PRINTING	500	300	300
2102401	45216	TELEPHONE	2,940	1,945	1,800
2102401	45221	FUEL/HEATING	2,025	1,800	1,539
2102401	45622	ELECTRIC	660	660	660
2102401	46226	BUILDING REPAIR	300	300	300
<b>TOTAL ANIMAL CONTROL EXPENDITURES</b>			<u>93,911</u>	<u>88,052</u>	<u>88,323</u>
<b>ANIMAL CONTROL ESTIMATED REVENUES:</b>					
2102401	34622	TOWN CLERK DOG LICENSES	17,000	17,000	17,000
2102401	34627	ANIMAL CONTROL OFFICER FEES	5,000	6,000	6,000
2102401	34629	RENT & ASSISTANT ACO	5,856	5,820	5,820
2102401	36250	TRANSFER FROM GENERAL FUND	51,055	51,055	44,503
2102401	36500	USE OF FUND BALANCE	15,000	15,000	15,000
<b>TOTAL ANIMAL CONTROL REVENUES</b>			<u>93,911</u>	<u>94,875</u>	<u>88,323</u>

**Town of Colchester**  
**Animal Control Fund Detail Operating Budget**

<b><u>2102401 ANIMAL CONTROL</u></b>		<b>FY 2010-2011</b>
<b><u>EXPENDITURES</u></b>		<b><u>Adopted Budget</u></b>
2102401	40101 REGULAR PAYROLL Animal Control Officer	35,493
2102401	40102 OTHER REGULAR & PART TIME P/R Assistant Animal Control Officer	13,160
2102401	41230 FICA	3,721
2102401	42301 OFFICE SUPPLIES	100
2102401	42340 OTHER PURCHASED SUPPLIES Dog food, cleaning supplies for dog pound, etc.	4,000
2102401	43213 MILEAGE, TRAINING & MEETINGS Mileage at 50 cents per mile	9,000
2102401	44208 PROFESSIONAL SERVICES Veterinarian	6,500
2102401	44209 DUE TO STATE OF CONNECTICUT State share of license revenue	10,000
2102401	44217 POSTAGE	500
2102401	44231 ADVERTISING	1,250
2102401	44232 PRINTING & PUBLICATIONS Various forms, license tags	300
2102401	45216 TELEPHONE Cell phone service and pagers	1,800
2102401	45221 FUEL/HEATING	1,539
2102401	45622 ELECTRICITY	660
2102401	46226 BUILDING REPAIRS Minor repairs to the dog pound	300
<b>TOTAL ANIMAL CONTROL EXPENDITURES</b>		<b>88,323</b>