

Town of Colchester



First Selectman's Proposed Budget

Fiscal Year 2011-2012

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

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Section One

Introduction

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**Town of Colchester
FY 2011-2012
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Proposed Budget**

Section One – Introduction

Item _____

- Introduction and Executive Summary
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Gregg Schuster



First Selectman

March 1, 2011

Dear Residents and Taxpayers,

I am pleased to present you with my recommendations for the next fiscal year's operating budget. Last year, Colchester had to make a choice between a significant tax increase or severe reductions in services. Ultimately, the town chose to preserve services. We are again faced with a choice this year, but a different one. We can continue to preserve our services, but we need to decide how we want to invest in Colchester. For too many years, we have not dedicated money to capital needs including vehicles, equipment, building repairs, and road maintenance. This resulted in spending too much money on keeping old equipment running, facilities with leaks and other issues, and roads not properly maintained. The proposed budget begins digging Colchester out of this hole and invests in the future.

The increase proposed in this budget is a starting point by which to initiate a discussion. I do not expect, nor would I support, increasing the town budget by the amount proposed. Some items will be removed. Other capital items may be financed. This budget must lay out all of our options so that we can, as a community, decide which priorities to fund.

This proposed budget represents recommendations from department heads and subsequent reductions and changes from the First Selectman. Some highlights of the proposed budget are:

- Overall town budget of approximately \$14.4 million (includes town operating budget and debt service)
- Approximately a \$890,000 increase over last year's budget
- Largest increases are in road Improvements, capital funding, and snow removal.

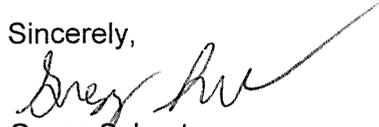
This year, we are still feeling the effects of an economic downturn. The grand list has grown 1.5% over last year, adding about \$500,000 in new tax revenue. However, state aid to the Town will remain at about the same levels as FY10-11, bringing in no additional revenue. On the other hand, the governor's proposed budget does introduce new revenue sources to municipalities, but since they are still proposals, they are not included in this budget.

As you will read in Section Three of this budget under, "Budget Adjustments," various operational proposals are laid out, including: the elimination of the Colchester Health Department/joining the Chatham Health District, increased funding for human resource services offset through reductions in the legal budget, the addition of one police officer offset by the Board of Education paying for the salary of the school resource officer, the request for a second part-time social services coordinator, and a substantial increase in funding for road improvements. Also, this budget proposes increased investment in capital reserve funds, which will address the replacement and repairing of town vehicles, facilities, and equipment.

Much of the increase in capital reserve funding is offset by a significant decrease in debt service. I expect that the Board of Finance and Board of Selectmen will discuss further budget reductions or financing of the proposed capital items .

As we move forward in the budget process, it is important to remember that this proposal is a summary of the needs of the town. We can't fund all of it and must decide what our priorities are as a community. As the Board of Selectmen and Board of Finance review this proposal, I urge all of you to make your opinions known. There are countless meetings, workshops, and hearings where you can tell us what you think. For the latest information on meetings and times, please visit the town website at www.colchesterct.gov or call my office at (860) 537-7220. Your input into this process is necessary to help ensure the Board of Selectmen and Board of Finance put forth a budget that reflects your wishes.

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

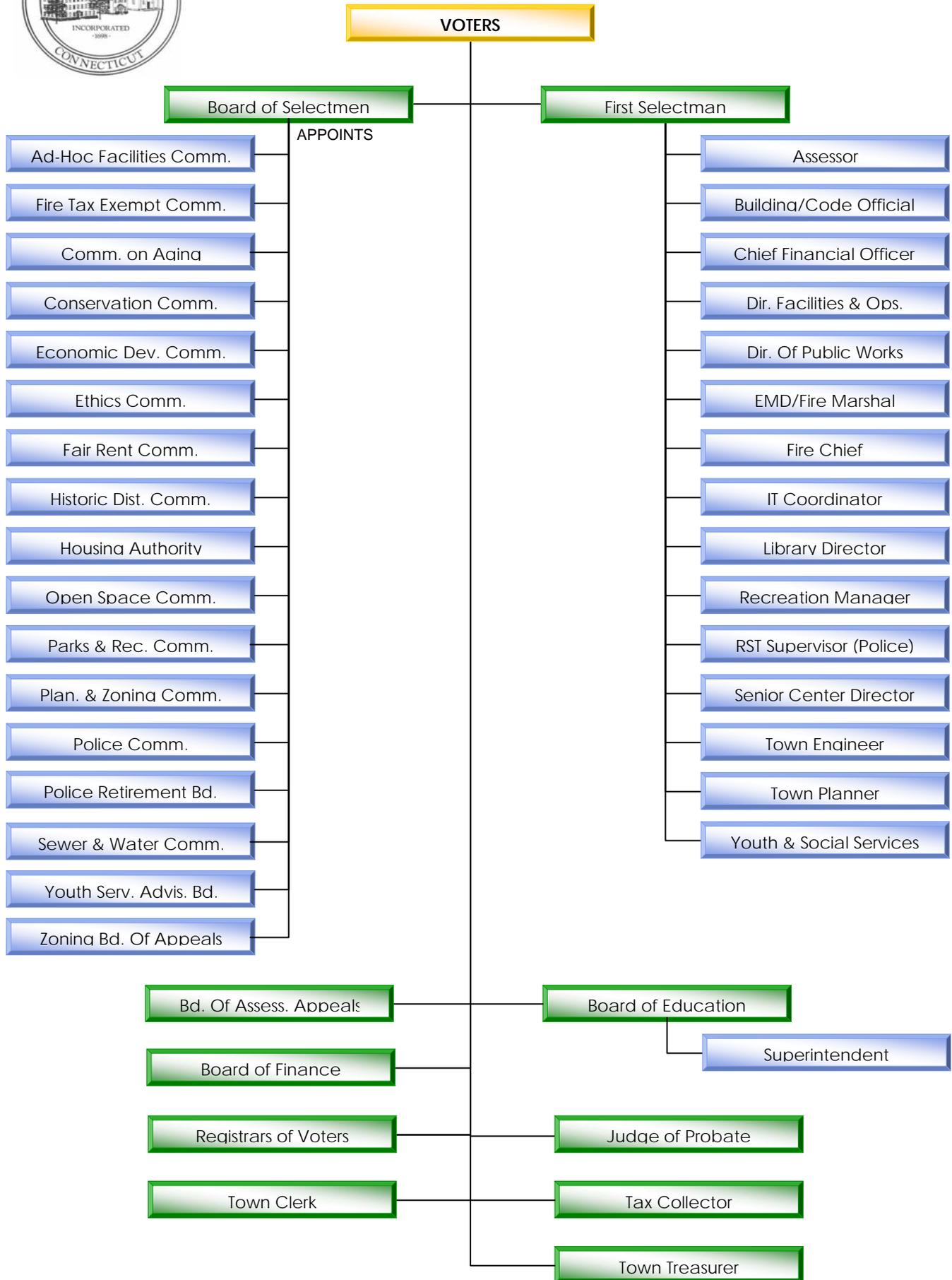
**Ronald Goldstein, Chairman
Donald Kennedy
Elizabeth Ciccone
Michael Egan**

**Bradley Bernier
Mitchell L. Koziol
Mary Tomasi**

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ORGANIZATIONAL CHART



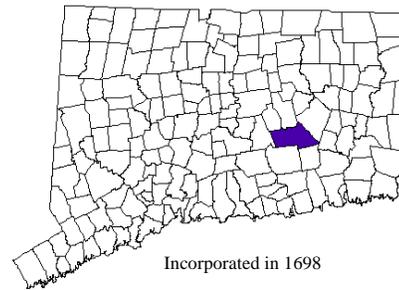
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Colchester, Connecticut

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>	<i>Town</i>	<i>State</i>
			All Outlets	\$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>						
			<i>Grade 4</i>		<i>Grade 6</i>		<i>Grade 8</i>		
			<i>Town</i>	<i>State</i>	<i>Town</i>	<i>State</i>	<i>Town</i>	<i>State</i>	
Total Town School Enrollment	3,163	566,606	Reading	49	53	63	60	71	65
Most public school students in Colchester attend Colchester School District, which has 3,164 students.			Math	48	57	68	61	63	56
			Writing	52	63	69	61	69	61
For more education data please see:	<i>Students per Computer</i>	<i>Town</i>	<i>State</i>	<i>Average Class Size</i>			<i>Average SAT Score</i>		
http://www.state.ct.us/sde/	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
	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%
				As % of State Average	88.2%

Housing/Real Estate

<i>Housing Stock (2008)</i>	Town	County	State	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%	Town	County	State	
Demolitions (2008)	2	216	1,462	Number of Sales			
House Sales (2007)	185	2,688	32,395	Less than \$100,000	0	49	495
Median Price	\$270,000	\$265,000	\$295,000	\$100,000-\$199,999	18	478	5,866
Built Pre 1950 share (2000)	16.3%	32.7%	31.5%	\$200,000-\$299,999	93	1,124	10,094
				\$300,000-\$399,999	56	544	5,655
				\$400,000 or More	18	493	10,285

Labor Force

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

Quality of Life

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

COLCHESTER

Economic Data FISCAL YEARS ENDED 2005 TO 2009	2009	2008	2007	2006	2005
Population (State Dept. of Public Health)	15,685	15,578	15,495	15,421	15,389
School Enrollment (State Education Dept.)	3,210	3,265	3,267	3,223	3,163
Bond Rating (Moody's, as of July 1)	A1	A1	A1	A1	A1
Unemployment (Annual Average)	7.2%	4.9%	3.7%	3.8%	4.2%
TANF Recipients (As a % of Population)	0.3%	0.2%	0.3%	0.4%	0.4%
Grand List Data					
Equalized Net Grand List	\$1,851,878,356	\$1,750,253,359	\$1,865,719,425	\$1,678,268,070	\$1,531,606,679
Equalized Mill Rate	15.62	16.25	15.20	15.93	16.45
Net Grand List	\$1,249,468,361	\$1,223,287,771	\$860,496,640	\$826,260,391	\$800,036,762
Mill Rate	23.01	23.01	32.47	31.75	31.02
Property Tax Collection Data					
Current Year Adjusted Tax Levy	\$28,929,185	\$28,443,115	\$28,363,487	\$26,735,437	\$25,197,928
Current Year Collection %	98.4%	97.7%	97.4%	97.8%	98.1%
Total Taxes Collected as a % of Total Outstanding	96.7%	95.5%	95.6%	96.3%	96.7%
Operating Results - General Fund					
Property Tax Revenues	\$29,517,925	\$28,680,150	\$28,315,301	\$26,861,191	\$25,570,311
Intergovernmental Revenues	\$18,522,145	\$18,442,383	\$16,604,214	\$16,388,691	\$14,978,666
Total Revenues	\$49,427,283	\$49,025,836	\$46,878,639	\$45,128,949	\$42,498,361
Total Transfers In From Other Funds	\$0	\$0	\$1,295	\$2,244	\$0
Total Revenues and Other Financing Sources	\$49,427,283	\$49,025,836	\$46,879,934	\$45,131,193	\$42,498,361
Education Expenditures	\$36,921,607	\$35,822,916	\$33,976,567	\$31,481,633	\$28,467,400
Operating Expenditures	\$13,107,186	\$13,084,193	\$13,463,423	\$12,936,274	\$12,551,022
Total Expenditures	\$50,028,793	\$48,907,109	\$47,439,990	\$44,417,907	\$41,018,422
Total Transfers Out To Other Funds	\$311,331	\$329,395	\$411,160	\$262,615	\$187,788
Total Expenditures and Other Financing Uses	\$50,340,124	\$49,236,504	\$47,851,150	\$44,680,522	\$41,206,210
Net Change In Fund Balance	(\$912,841)	(\$210,668)	(\$971,216)	\$450,671	\$1,292,151
Fund Balance - General Fund					
Reserved	\$149,183	\$148,615	\$174,322	\$286,606	\$322,727
Designated	\$285,922	\$719,425	\$725,400	\$1,430,665	\$1,719,550
Undesignated	\$3,470,913	\$3,950,819	\$4,129,805	\$4,283,472	\$3,507,795
Total Fund Balance (Deficit)	\$3,906,018	\$4,818,859	\$5,029,527	\$6,000,743	\$5,550,072
Debt Measures					
Long-Term Debt	\$21,320,000	\$24,355,000	\$27,860,000	\$31,645,000	\$35,095,000
Annual Debt Service	\$4,053,201	\$4,684,364	\$5,140,434	\$5,004,787	\$4,822,476

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