

Section Three
Budget Adjustments

This page was intentionally left blank

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

Section Three – Budget Adjustments

Item _____

- Recommended Adjustments

This page was intentionally left blank



March 2011

Summary of Major Proposed Adjustments

As with any budget proposal, spending changes based on the priorities of the town. After receiving requests from each department head, I have adjusted the budget to match our priorities. Those high level priorities are addressed below:

Operations

Health Department

After a year-long review process by the Health District Task Force, Colchester has decided to join the regional Chatham Health District to provide health related services to Colchester. As such, this budget eliminates the Colchester Health Department. Both current Health Department employees, the Health Director and the Sanitarian, will be transferred to the Chatham Health District.

Human Resources Services

We established a goal of spending less on legal fees in the 2010-11 budget and we have met that goal. By utilizing less expensive HR firms and choosing some new law firms, we are poised to come in well under budget for legal services this current fiscal year. To continue this trend, I am proposing to move \$15,000 from the Legal budget to the HR Service budget. This will lessen our reliance on lawyers while bringing in additional HR support which is needed. This money could be used to hire a HR professional on a part-time basis or to expand the use of a contracted HR professional when needed.

Police Department

Within the Police Department, the salary for the School Resource Officer (SRO) will now be paid through the Board of Education budget. The money that otherwise would have been used for the SRO is being proposed to fund another police officer, bringing the total number of officers to eleven. The addition of another officer to the police force in Town would help us move towards the goal of 24/7 local police coverage under the Resident Trooper Program.

Youth & Social Services

Last year, Youth Services and Social Services were combined into one department, Youth & Social Services, to better provide services to those in our community that need it the most. This year, as demands for the services of the department have increased, I am recommending that the Town hire another part-time Social Services Coordinator so that the department, including the food bank, fuel assistance, and other resident needs are adequately met.

Public Works

Colchester has 120 miles of roads that need constant maintenance and repair. We have not been maintaining our roads properly and we need to increase funding in this area. Public Works has identified over \$2 million of roadwork that needs to be done. My budget calls for an increase of the road improvement line item from \$320,000 to \$800,000. I do not expect, and I am not recommending, that we increase the budget by this large amount. However, we must have a discussion about our priorities and what we can fund in this coming fiscal year.

Capital Investments

Colchester has not been adequately funding capital purchases. Whether it is for vehicles, equipment, facilities, or other projects, we need to plan and fund the replacement and improvement of capital assets. This budget recommends increased funding of capital reserve funds that are designated for specific uses. Adhering to a Capital Improvement Plan is a good fiscal policy and one which Colchester needs to make a commitment to funding. The budget calls for a \$452,000 increase in capital spending and reserves. As with the road improvements, I do not expect, and I am not recommending, that we increase the budget by this large amount. Again, we must have a discussion about our priorities and what we can fund in this coming fiscal year.