

Town of Colchester 2020-2021 Budget Workshop

Presented by
Mary Bylone, First Selectman
April 21, 2020



Goals of the 2020-2021 Town Budget

- Develop a budget that includes the costs necessary to meet the needs of the community today and in the future
- Take into account the challenges of the current challenges facing our community related to the global pandemic and change in economic climate
- Support smart growth



To Clarify...



2.08 % Increase
\$315,994



Areas of Increase - Operating Budget

HR Director (existing position)	\$ 37,766
Planning and Zoning PT Clerk	\$ 21,062
Fuel Assistance/Renters Rebate additional hours	\$ 5,383
2 Additional Fire/EMTs	\$114,391
Dead Tree Removal	\$ 10,000
Snow Removal	\$ 11,700
Transfer Station cost increase	\$ 13,000
Chatham Health Contract	\$ 9,938
Health Insurance	\$129,260



Contractual Increases with Vendors

Chatham Health District Contract	\$ 9,938
Health Insurance	\$129,260
Transfer Station	\$ 13,000



Obligations

Increase is offset by \$30K
removed from legal fees

HR Director (30% of cost to Town)	\$ 37,766

Dead Tree Removal

- 692 dead trees = \$259,500
- Proposed to add \$10K to budget
- **Will take money from Grant in Aid**
- Suggestion to purchase a bucket truck and hire an arborist was explored:
 - Truck cost used \$80-150K
 - CT Certified Arborist salary and benefits = \$60K to start
 - Tree Workers have high work related injuries
 - Would take at least one additional person to work with arborist



Proposed Reductions Submitted Budget

Proposing to eliminate
new position request

Proposing to change
funding source to Vehicle
Reserve

Proposing to change funding
source to Buildings &
Grounds Reserve

Proposing to change
funding source to
Municipal Grants in Aid

P&Z Part Time Clerk – New Position	- \$ 21,062
Dead Tree Removal Cost	- \$ 10,000
Cost of two trucks	- \$ 80,000
Senior Center Oil Tank Replacement	- \$ 20,000

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Planned Capital From Budget

Propose moving cost to existing Buildings & Grounds Reserve

Replace Oil Tank at Senior Center	\$20,000
Irrigate one field at Rec Plex	\$ 35,000
Replace Roof – Wash Bay and Storage Shed	\$ 35,000
Road Improvements	\$650,000
IT equipment	\$ 25,000
GIS Improvements	\$ 10,000
SCBA System	\$ 18,000
F-150 4x4 Truck Code Enforcement	\$ 35,000
Police Vehicle	\$60,000
Chief 128 F-250	\$ 45,000
Lease payment Heavy Rescue Fire	\$ 51,598
Reserves	\$555,325

Propose to Move the two vehicles to come out of the unallocated Vehicle Reserve



~~2.08 % Increase~~

1.22% Increase

~~\$315,994~~

\$184,932

Send your questions and
comments to:

TownBudget@ColchesterCT.gov

