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

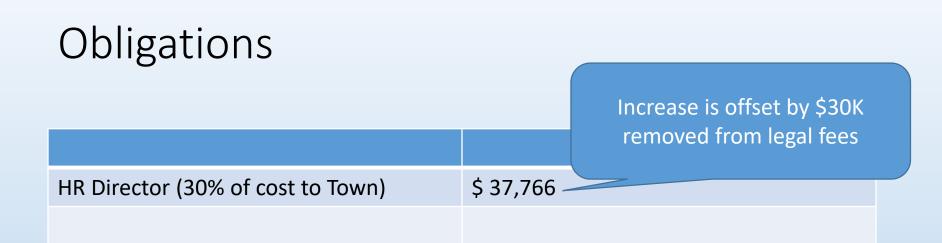
HR Director (existing position)	\$ 37,766
Planning and Zoning PT Clerk	\$ 21,062
Fuel Assistance/Renters Rebate additional hours	\$ 5,383
2 Additional Fire/EMTs	\$114,391
Dead Tree Removal	\$ 10,000
Snow Removal	\$ 11,700
Transfer Station cost increase	\$ 13,000
Chatham Health Contract	\$ 9,938
Health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



Contractual Increases with Vendors

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







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 Reducti Submitted Budge

Proposing to eliminate new position request

			Droposing to change
P&Z Part Tim	e Clerk – New Position	- \$ 21,062	Proposing to change funding source to Vehicle
Dead Tree Re	moval Cost	- \$ 10,000	Reserve
Cost of two to	rucks	- \$ 80,000 -	
Senior Center	r Oil Tank Replacemer	- \$ 20,000	
	Proposing to change funding source to Municipal Grants in Aid		Proposing to change funding source to Buildings & Grounds Reserve



Areas of Increase - Operating Budget

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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 Propose to Move the two vehicles to
IT equipment	\$ 25,000 come out of the
GIS Improvements	\$ 10,000 unallocated Vehicle
SCBA System	\$ 18,000 Reserve
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

Town of Colchester 2020-2021 Proposed Budget Presentation





1.22% Increase





Send your questions and comments to:

TownBudget@ColchesterCT.gov

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