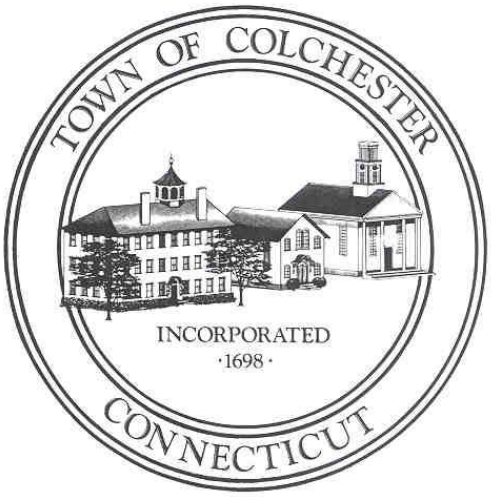
Town of Colchester

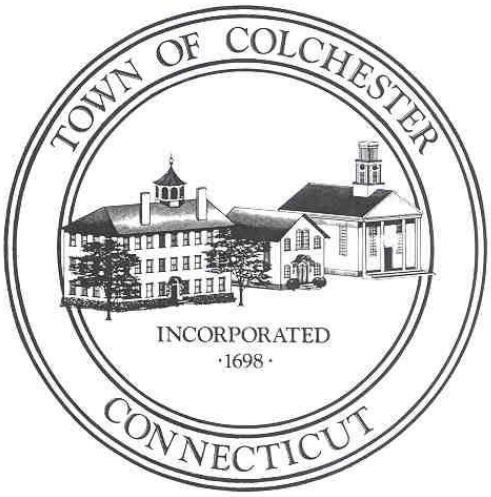
FY 2020 – 2021

PROPOSED BUDGET

Town Website


TOWN OF COLCHESTER
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EXPENDITURE SUMMARY


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TOWN OF COLCHESTER
BUDGET SUMMARY BY FUNCTION

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
GENERAL GOVERNMENT	3,434,529	3,495,149	3,731,345	3,504,305	3,804,008
PUBLIC SAFETY	2,757,852	2,885,321	2,972,696	2,937,679	3,113,690
PUBLIC WORKS	3,205,305	3,388,047	3,730,058	3,471,067	3,758,322
COMMUNITY & HUMAN SERVICES	1,516,496	1,559,447	1,668,570	1,641,265	1,699,641
DEBT	1,791,665	1,710,415	2,075,164	2,075,164	2,075,164
TRANSFERS	1,332,070	1,682,466	978,032	1,147,854	1,021,034
TOTAL TOWN	**14,037,917**	**14,720,845**	**15,155,865**	**14,777,334**	**15,471,859**
BOARD OF EDUCATION	**39,659,108**	**40,367,299**	**41,237,122**	**41,604,220**	**42,470,088**
TOTAL BUDGET	**53,697,025**	**55,088,144**	**56,392,987**	**56,381,554**	**57,941,947**

TOWN OF COLCHESTER
FY2020-2021
PROPOSED BUDGET

SUMMARY - GENERAL GOVERNMENT

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
LEGISLATIVE					
BOARDS AND COMMISSIONS	37,845	32,007	35,870	21,298	27,424
CONTINGENCY					
CONTINGENCY	0	0	60,212	0	61,570
MUNICIPAL MANAGEMENT					
FIRST SELECTMAN	266,053	243,930	249,564	277,710	242,917
HUMAN RESOURCES	27,951	9,542	66,880	78,546	107,712
FINANCE					
FINANCE	289,150	307,169	308,574	268,893	302,751
TAX OFFICE	141,504	160,641	171,559	166,930	175,769
ASSESSOR'S OFFICE	286,518	293,995	311,234	314,658	303,569
DEVELOPMENT AND PLANNING					
PLANNING/BUILDING CODE ADMIN.	486,318	467,666	478,181	445,935	500,659
TOWN CLERK					
TOWN CLERK	164,504	166,921	172,189	169,762	167,018

SUMMARY - GENERAL GOVERNMENT (CONTINUED)

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
REGISTRARS OF VOTERS					
REGISTRARS OF VOTERS	51,885	66,189	71,482	77,984	72,820
INSURANCES & PROBATE					
INSURANCES	1,570,658	1,636,603	1,683,540	1,553,401	1,721,911
PROBATE	5,365	5,258	5,271	5,271	5,347
INFORMATION TECHNOLOGY					
INFORMATION TECHNOLOGY	106,778	105,228	116,789	123,917	114,541
TOTAL GENERAL GOVERNMENT	**3,434,529**	**3,495,149**	**3,731,345**	**3,504,305**	**3,804,008**

TOWN OF COLCHESTER
FY2020-2021
PROPOSED BUDGET

SUMMARY - PUBLIC SAFETY

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
POLICE PROTECTION					
POLICE/RESIDENT TROOPER'S OFFICE	1,526,677	1,597,040	1,605,865	1,597,391	1,637,859
FIRE/EMERGENCY PROTECTION					
FIRE/EMERGENCY MEDICAL SERVICES	1,215,980	1,273,332	1,347,973	1,322,421	1,456,843
EMERGENCY MANAGEMENT					
EMERGENCY MANAGEMENT	15,195	14,949	18,858	17,867	18,988
TOTAL PUBLIC SAFETY	**2,757,852**	**2,885,321**	**2,972,696**	**2,937,679**	**3,113,690**

TOWN OF COLCHESTER
FY2020-2021
PROPOSED BUDGET

SUMMARY - PUBLIC WORKS

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	167,543	171,191	177,289	177,389	181,328
HIGHWAY	1,348,708	1,410,963	1,605,254	1,504,103	1,605,998
FLEET SERVICES	344,376	362,693	390,501	386,075	393,807
GROUNDS MAINTENANCE	351,363	437,417	504,931	471,275	507,679
SNOW REMOVAL	489,165	483,165	495,165	372,334	506,865
FACILITIES	123,550	118,811	125,539	126,282	129,820
ENGINEERING					
ENGINEERING	112,355	114,788	118,796	118,043	120,579
TRANSFER STATION					
TRANSFER STATION	268,245	289,019	312,583	315,566	312,246
TOTAL PUBLIC WORKS	**3,205,305**	**3,388,047**	**3,730,058**	**3,471,067**	**3,758,322**

TOWN OF COLCHESTER
FY 2020-2021
PROPOSED BUDGET

SUMMARY - COMMUNITY & HUMAN SERVICES

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
YOUTH & SOCIAL SERVICES					
YOUTH & SOCIAL SERVICES	319,334	348,376	388,949	370,157	402,968
HEALTH					
CHATHAM HEALTH DISTRICT	173,720	179,204	189,944	189,944	199,882
COMMUNITY AGENCIES					
COLCHESTER C3	25,000	25,000	25,000	25,000	25,000
LIBRARY					
CRAGIN MEMORIAL LIBRARY	567,606	592,112	609,796	598,827	610,419
RECREATION					
RECREATION	147,108	147,255	155,011	162,075	158,771
SENIOR SERVICES					
SENIOR SERVICES	283,728	267,500	299,870	295,262	302,601
TOTAL COMMUNITY & HUMAN SERVICES	**1,516,496**	**1,559,447**	**1,668,570**	**1,641,265**	**1,699,641**

TOWN OF COLCHESTER
FY2020-2021
PROPOSED BUDGET

SUMMARY - DEBT & TRANSFERS

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
DEBT					
DEBT SERVICE	1,791,665	1,710,415	2,075,164	2,075,164	2,075,164
TRANSFERS					
OTHER FINANCING USES	1,332,070	1,682,466	978,032	1,147,854	1,021,034
TOTAL DEBT & TRANSFERS	**3,123,735**	**3,392,881**	**3,053,196**	**3,223,018**	**3,096,198**

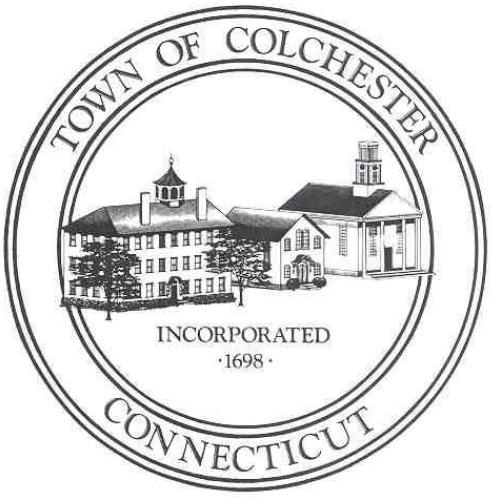
TOWN OF COLCHESTER
FY2020-2021
PROPOSED BUDGET

SUMMARY - EDUCATION

	ACTUAL EXPENDITURES FY 2017-2018	ACTUAL EXPENDITURES FY 2018-2019	ADOPTED BUDGET FY 2019-2020	PROJECTED ACTUAL FY 2019-2020	PROPOSED BUDGET FY 2020-2021
EDUCATION	**39,659,108**	**40,367,299**	**41,237,122**	**41,604,220**	**42,470,088**

Adopted budget for FY 2019-2020 and Proposed budget for FY 2020-2021 do not reflect tuition revenue from Norwich

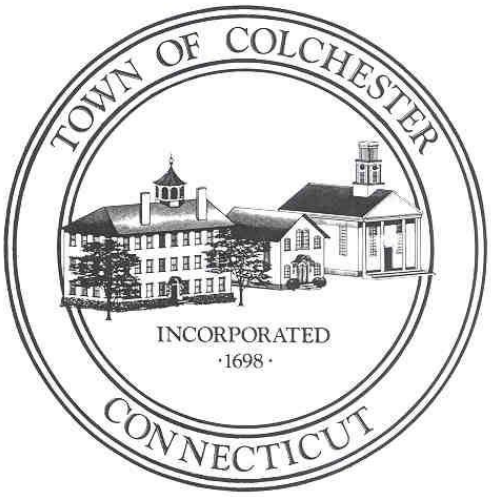
General Government


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General Government

Departments

- Boards & Commissions
- Contingency
- First Selectman
- Human Resources
- Finance
- Tax Office
- Assessor's Office
- Planning/Building Code Administration
- Town Clerk
- Registrars of Voters
- Insurances
- Probate
- Information Technology


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 - 2021
Proposed Budget

Boards and Commissions

The boards and commissions listed herein support various issues regarding municipal governance. The Town board and commissions requiring budgeted support are:

- Board of Finance
- Police Retirement Board
- Ethics Commission
- Board of Assessment Appeals
- Economic Development Commission
- Historic District Commission
- Fair Rent Commission
- Commission on Aging
- Senior Center Building Committee
- Norton Park Committee

TOWN OF COLCHESTER
PROPOSED BUDGET

BOARDS & COMMISSIONS

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Overtime	4,856	2,729	4,254	935	312
Contractual, Temporary, Occassional Payroll	1,680	1,620	2,040	3,628	5,753
FICA	357	200	325	120	245
Office Supplies	46	23	50	25	50
Mileage, Training & Meetings	0	0	150	100	150
Financial & Accounting	12,035	12,311	12,586	12,586	12,934
Professional Services	17,575	13,835	15,110	2,600	6,650
Postage	4	0	25	0	0
Legal Notices	20	20	30	20	30
Printing & Publications	1,272	1,269	1,300	1,284	1,300
TOTAL	**37,845**	**32,007**	**35,870**	**21,298**	**27,424**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11105 - BOARDS AND COMMISSIONS						
40103 - OVERTIME				**312**		**312**
Meeting Clerk - Historic District Commission	1.00	312.00	312			
40105 - CONTR TEMP OCCAS				**5,753**		**5,753**
Meeting Clerk - Police Retirement Board	2.00	70.00	140			
Meeting Clerk - Fair Rent Commission	2.00	70.00	140			
Meeting Clerk - Commission on Aging	12.00	70.00	840			
Meeting Clerk - Senior Center Building Committee	1.00	1,125.00	1,125			
Meeting Clerk - Board of Assessment Appeals	1.00	418.00	418			
Meeting Clerk - Board of Finance	1.00	1,350.00	1,350			
Meeting Clerk - Norton Park Committee	12.00	70.00	840			
Board member stipend - Board of Assessment Appeals	3.00	300.00	900			
41230 - FICA				**245**		**245**
FICA/Medicare for Meeting Clerk's wages	1.00	245.00	245			
42301 - OFFICE SUPPLIES				**50**		**50**
43213 - MILEAGE, TRAINING & MEETINGS				**150**		**150**
Training seminars for BAA board members	3.00	50.00	150			
44202 - FINANCIAL & ACCOUNTING				**12,934**		**12,934**
Independent audit (Town share)	1.00	12,934.00	12,934			
44208 - PROFESSIONAL SERVICES				**19,160**		**6,650**
Police Retirement Plan - actuarial services (every other year valuations)	1.00	4,000.00	4,000			
Police Retirement Plan - disclosure information/accounting reports required for financial statements	1.00	2,650.00	2,650			
OpenGov software licensing fees	1.00	12,510.00	12,510		(12,510)	

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44230 - LEGAL NOTICES				**30**		**30**
Board of Assessment Appeals	1.00	30.00	30			
44232 - PRINTING & PUBLICATIONS				**1,300**		**1,300**
Commission on Aging	1.00	300.00	300			
Printing of adopted budget	1.00	1,000.00	1,000			
TOTAL BOARDS AND COMMISSIONS				**39,934**	**(12,510)**	**27,424**

Town of Colchester
FY 2020 - 2021
Adopted Budget

Department: Contingency

Description

Every year, the Town sets aside a fund to handle unanticipated expenses. In the past, the fund has been used for excess legal fees and snow removal costs.

Contingency Policy – The proposed expenditure budget of the Town shall include a recommendation for a contingency fund equal to one-half (0.5%) percent of the total proposed expenditures for the Town (excluding debt service, and capital & transfers out). Transfers from this account will be made in accordance with Town Charter provisions regarding budget transfers.

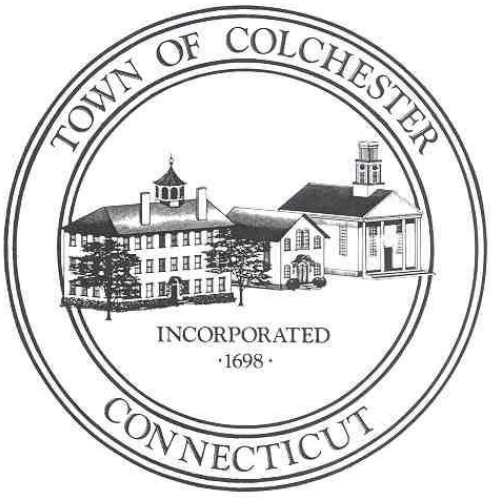
TOWN OF COLCHESTER
PROPOSED BUDGET

CONTINGENCY

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Contingency	0	0	60,212	0	61,570
TOTAL	**0**	**0**	**60,212**	**0**	**61,570**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11110 - CONTINGENCY						
50900 - CONTINGENCY				**62,790**		**61,570**
Reserve for unanticipated expenditures	1.00	62,790.00	62,790		(1,220)	
TOTAL CONTINGENCY				**62,790**	**(1,220)**	**61,570**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020-2021
Proposed Budget

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 Selectmen 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 Assistant (part time)

2019 – 2020 Accomplishments

- Continued to update the personnel policy as necessary
- Continued to update Town Policies as necessary
- Updated Ordinances as necessary
- Continued to Support Norton Mill Project
- Continued to support the building committee for the WJJMS project
- Implemented, coordinated and maintained raffle, bazaar and bingo permitting
- Successful negotiation of Police union contract. Negotiation of Library and Public Works union contracts in process.
- Improved percent of membership filled on appointed boards and commissions
- Responded to COVID-19 related demands on the Town
- Developed and implemented position of Director of Human Resources
- Responded to emergent IT issues throughout the operation including replacing of the IT service with a robust contract.
- Improved communication with community through the use of social media, email blasts and updating of the website. Held multiple "Community Conversations" with constituents
- Increased accessibility of residents to the First Selectman through multiple meetings, responses to messages and phone conversations
- Instituted the use of Zoom platform to conduct meetings and create video archive for later viewing by constituents

2020 – 2021 Goals

- Continued response to the COVID-19 related demands on the Town operations
- Update Standard Operating Procedures to reflect current practices for Town Operations
- Explore financial savings opportunities through Group Purchasing
- Develop a volunteer opportunity for roadside cleanup
- Develop a program to welcome new businesses into town
- Focus on Economic Development, utilizing manufacturing hub design
- Explore opportunities for shared services with surrounding towns
- Participate in local, regional and state level committees related to municipal issues
- Continue to maximize the use of social media, community meetings and website to communicate with residents
- Improve supply ordering process, including standardization of products, best price vendors and bulk purchasing where appropriate
- Partner with the Director of Human Resources to review all job descriptions, hiring process and maintenance of employee files
- Organize the storage on the Third Floor of the Town Hall building
- Partner with Public Works and Planning to develop a priority list of projects
- Successful negotiation of upcoming contracts

TOWN OF COLCHESTER
PROPOSED BUDGET

FIRST SELECTMAN

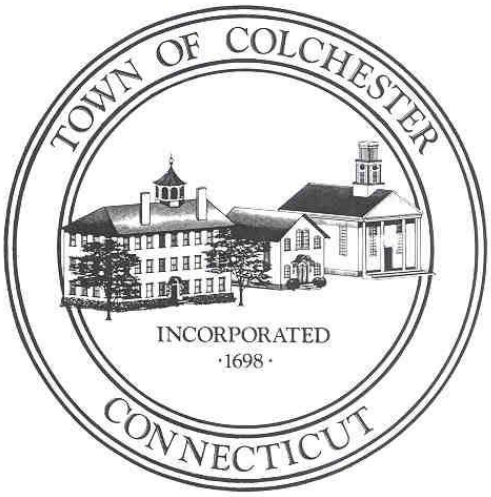
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	150,582	152,106	158,600	158,712	164,921
Overtime	292	80	0	102	0
Contractual, Temporary, Occassional Payroll	540	657	750	881	750
Employee Related Insurances	503	503	526	472	526
FICA & Retirement	19,530	19,810	20,732	20,740	21,396
Copier	4,840	4,021	4,681	4,066	4,231
Office Supplies	1,388	1,826	1,900	1,900	1,500
Mileage, Training & Meetings	513	275	400	400	400
Professional Memberships	18,605	18,605	18,605	18,605	18,855
Legal	58,599	39,358	35,000	64,750	22,500
Professional Services	1,120	972	1,300	1,108	1,605
Postage	3,338	3,320	4,108	3,608	3,608
Legal Notices	1,240	0	0	0	0
Printing & Publications	327	160	280	150	0
Property Tax	2,320	167	175	166	175
Equipment Repairs	0	0	150	0	150
Parades & Celebrations	2,316	2,070	2,357	2,050	2,300
TOTAL	**266,053**	**243,930**	**249,564**	**277,710**	**242,917**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11201 - FIRST SELECTMAN						
40101 - REGULAR PAYROLL				**164,921**		**164,921**
First Selectman	1.00	90,526.00	90,526			
Executive Assistant to the First Selectman	1.00	54,830.00	54,830			
Part-time Department Clerk (4 hrs/day)	1.00	19,565.00	19,565			
40105 - CONTR TEMP OCCAS				**750**		**750**
Temporary staff for office coverage	1.00	750.00	750			
41210 - EMPLOYEE RELATED INS.				**526**		**526**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability	1.00	245.00	245			
41230 - FICA & RETIREMENT				**21,396**		**21,396**
FICA/Medicare	1.00	12,674.00	12,674			
Defined Contribution 401(a) Plan @ 6%	1.00	8,722.00	8,722			
42233 - COPIER				**4,231**		**4,231**
Central Copier - monthly lease payments	12.00	263.00	3,156			
Per image charges	1.00	750.00	750			
Copy paper	1.00	325.00	325			
42301 - OFFICE SUPPLIES				**1,500**		**1,500**
General office supplies & postage meter supplies	1.00	1,500.00	1,500			
43213 - MILEAGE, TRAINING & MEETINGS				**400**		**400**
Mileage, workshop & conference fees	1.00	400.00	400			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				**18,855**		**18,855**
Southeast CT Council of Governments	1.00	8,837.00	8,837			
CT Council of Small Towns	1.00	1,275.00	1,275			
CT Conference of Municipalities	1.00	8,653.00	8,653			
Colchester Business Association	1.00	90.00	90			
44203 - LEGAL				**22,500**		**22,500**
General legal matters	1.00	10,000.00	10,000			
Assessment appeals	1.00	12,500.00	12,500			
44208 - PROFESSIONAL SERVICES				**1,605**		**1,605**
Constant contact - communication with citizens	1.00	900.00	900			
GFOA Budget award application fees	1.00	345.00	345			
Survey Monkey - BOF budget survey to citizens	1.00	360.00	360			
44217 - POSTAGE				**3,608**		**3,608**
Postage	1.00	500.00	500			
Postage meter - quarterly lease payments	4.00	777.00	3,108			
45250 - PROPERTY TAXES				**175**		**175**
Property taxes paid to Town of Hebron	1.00	175.00	175			
46224 - EQUIPMENT REPAIRS				**150**		**150**
Office Equipment Repairs	1.00	150.00	150			
47242 - PARADES & CELEBRATIONS				**2,300**		**2,300**
Memorial Day	1.00	2,000.00	2,000			
Employee recognition & bereavement	1.00	300.00	300			
TOTAL FIRST SELECTMAN				**242,917**	**0**	**242,917**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 - 2021
Proposed Budget

Department: Human Resources

Mission

To provide HR related support and guidance to all members of Town of Colchester management and direct level staff. The Human Resources Department ensures the legal, ethical, efficient, competent, and timely administration of Town compensation and benefits programs; personnel policy development; employment related legal compliance including non-discrimination, unemployment and worker's compensation; risk management; recruiting; on-boarding; performance management/discipline and training.

Description

The First Selectman's Office administers the Human Resources functions of the Town of Colchester.

Staffing

Director of Human Resources

2019-2020 Accomplishments

- Reviewed and organized all employee files
- Negotiated contract with Police union
- Initiated negotiations with Library and Public Works unions
- Identified opportunities for ongoing educational needs for Town Staff
- Conducted individual meetings with each Department Head and identified priorities for department HR needs
- Developed a template for Job Descriptions
- Worked with First Selectman to implement safe archiving of files
- Began review of current personnel policy handbook and identified opportunities for revision
- Responded to HR needs related to COVID-19 event

2020-2021 Objectives

- Successfully negotiate Fire Fighters, Town Administrators and Town Hall union contracts
- Conduct two-hour interactive sexual harassment training for all staff per Connecticut law
- Update personnel policy handbook as needed
- Review and update policy and procedures for the administration of worker's compensation
- Review and update procedures for OSHA incident reporting
- Create a centralized volunteer coordinator function
- Partner with the First Selectman to review all job descriptions, hiring process and maintenance of employee files.

TOWN OF COLCHESTER
PROPOSED BUDGET

HUMAN RESOURCES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	0	0	0	10,328	33,825
FICA & Retirement	0	0	0	1,203	3,941
Office Supplies	0	0	0	475	150
Other Purchased Supplies	97	97	0	0	0
Mileage, Training & Meetings	485	424	700	500	700
Legal	23,087	4,035	60,000	30,000	30,000
Professional Services	3,210	3,210	3,600	34,460	3,600
Advertising	993	1,692	2,500	1,500	2,500
Printing & Publications	79	84	80	80	80
Contract Settlements	0	0	0	0	32,916
TOTAL	**27,951**	**9,542**	**66,880**	**78,546**	**107,712**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11205 - HUMAN RESOURCES						
40101 - REGULAR PAYROLL				**33,825**		**33,825**
Director of Human Resources - 30% Town & 70% BOE	1.00	33,825.00	33,825			
41230 - FICA & RETIREMENT				**3,941**		**3,941**
FICA/Medicare	1.00	2,588.00	2,588			
Defined Contribution 457 Plan @ 4%	1.00	1,353.00	1,353			
42301 - OFFICE SUPPLIES				**150**		**150**
General office supplies	1.00	150.00	150			
43213 - MILEAGE, TRAINING & MEETINGS				**700**		**700**
Training & resources - Human Resources/Personnel	1.00	700.00	700			
44203 - LEGAL				**30,000**		**30,000**
Contract negotiations and other labor/personnel related matters						
3 union contracts expire on 6/30/21						
44208 - PROFESSIONAL SERVICES				**3,600**		**3,600**
Required Physicals & Testing for employment	1.00	200.00	200			
Employee Assistance Program (EAP) fees	1.00	2,500.00	2,500			
Section 125 Plan Administration fees	12.00	75.00	900			
44231 - ADVERTISING				**2,500**		2,500
Position advertising	1.00	2,500.00	2,500			
44232 - PRINTING & PUBLICATIONS				**80**		**80**
Forms, booklets, and employee notifications	1.00	80.00	80			
50950 - CONTRACT SETTLEMENTS				**32,916**		**32,916**
Estimated salary & benefit increase for uniont contract settlements	1.00	32,916.00	32,916			
Public Works & Library unions (contracts expire 6/30/2020)						
TOTAL HUMAN RESOURCES				**107,712**	**0**	**107,712**

Town of Colchester
FY 2020 - 2021
Proposed Budget

Department: Finance (Town & 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 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)
Deputy Chief Financial Officer	(full time – shared position with BOE)
Accountant	(full time – shared position with BOE)
Payroll, Employee Benefits & A/P Manager	(full time – shared position with BOE)
Payroll & Accounts Payable Assistants (2)	(full-time – shared positions with BOE)
Treasurer	(elected – funded by Town budget)

2019 – 2020 Accomplishments

- Issued audited financial statements for the fiscal year ended June 30, 2019 with unqualified audit opinion.
- Issued State and Federal grant audit reports with no compliance or internal control findings.
- Uploaded Town and BOE financial data for FY 2018-2019 reporting in accordance with the Uniform Chart of Accounts requirements.
- Issued general obligation bonds and bond anticipation notes (BANs) in October 2019 for financing of WJJMS School building project.
- In conjunction with the issuance of debt for the WJJMS School building project, the Town's bond rating of AA+ was affirmed by Standard & Poors.
- For the period January-December 2019, issued 36.65% of total payment transactions via electronic payments to vendors.
- FY 2019-2020 Adopted Budget awarded the National Government Finance Officers' Association for Distinguished Budget Presentation Award. This was the eighth straight year that the Town has received the award for its adopted budget document.
- Issued Request for Proposals for Auditing Services for the fiscal years ended 6/30/2020, 6/30/2021, and 6/30/2022.
- Recruitment and hiring of Payroll, Employee Benefits & A/P Manager (fill vacancy from retirement)

2020 – 2021 Objectives

- Issue audited financial statements for the fiscal year ended June 30, 2020 with an unqualified opinion.
- Development of FY 2020-2021 Town & BOE annual operating budgets.
- Submission of the FY 2020-2021 Adopted Town budget to the National Government Finance Officers' Association for the Distinguished Budget Presentation Award.
- Continue to implement reporting requirements of Uniform Chart of Accounts as required by the State of CT Office of Policy and Management.
- Selection of independent auditing firm in response to Request for Proposals for Auditing Services for the fiscal years ended 6/30/2020, 6/30/2021, and 6/30/22
- Continue to increase the use of electronic payments to vendors, including review of purchasing card programs.
- Development of financing plans for the Senior Center Building Project.
- Recruitment and hiring of Deputy Chief Financial Officer (replace previous position of Director of Finance) – establishment of succession planning to ensure continuity of department operations.

TOWN OF COLCHESTER
PROPOSED BUDGET

FINANCE

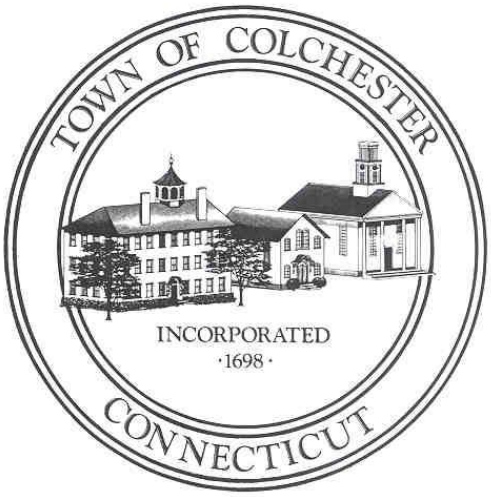
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	202,940	217,307	218,872	194,059	222,009
Contractual, Temporary, Occasional Payroll	4,943	5,054	5,168	5,168	5,285
Employee Related Insurances	868	769	913	643	852
FICA & Retirement	28,781	30,316	32,419	26,861	31,998
Copier	2,160	1,708	1,838	1,821	1,828
Office Supplies	1,085	737	1,100	1,000	1,000
Mileage, Training & Meetings	1,365	1,136	1,850	1,850	1,850
Professional Memberships	578	583	590	535	605
Data Processing	26,360	27,099	27,624	28,191	27,324
Professional Services	18,128	20,320	15,700	6,305	7,500
Postage	1,780	2,140	2,500	2,460	2,500
Equipment Repairs	162	0	0	0	0
TOTAL	**289,150**	**307,169**	**308,574**	**268,893**	**302,751**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11301 - FINANCE						
40101 - REGULAR PAYROLL				**222,009**		**222,009**
Chief Financial Officer (CFO) - 50% Town & 50% BOE	1.00	70,250.00	70,250			
Deputy Chief Financial Officer - 50% Town & 50% BOE	1.00	46,013.00	46,013			
Current vacant position (reallocation from Director of Finance position)						
Accountant - 50% Town & 50% BOE	1.00	38,625.00	38,625			
Payroll/Employee Benefits & Accounts Payable Manager - 30% Town & 70% BOE	1.00	22,627.00	22,627			
Payroll & Accounts Payable Assistant - 40% Town & 60% BOE	1.00	21,907.00	21,907			
Payroll & Accounts Payable Assistant - 40% Town & 60% BOE	1.00	21,907.00	21,907			
Longevity	1.00	680.00	680			
40105 - CONTR TEMP OCCAS				**5,285**		**5,285**
Treasurer	1.00	5,285.00	5,285			
41210 - EMPLOYEE RELATED INS.				**852**		**852**
Life/AD&D Insurance	1.00	412.00	412			
Long Term Disability Insurance	1.00	440.00	440			
41230 - FICA & RETIREMENT				**31,998**		**31,998**
FICA/Medicare	1.00	17,388.00	17,388			
Defined Contribution 401(a) Plan - CFO, Deputy CFO & Accountant @ 6% (50% Town & 50% BOE)	1.00	9,294.00	9,294			
Defined Contribution 401(a) Plan - Payroll/Employee Benefits & Accounts Payable Manager @ 8% (30% Town & 70% BOE)	1.00	1,810.00	1,810			
Defined Contribution 401(a) Plan - Payroll & A/P Assistant @ 8% 2 positions (40% Town & 60% BOE)	2.00	1,753.00	3,506			
42233 - COPIER				**1,828**		**1,828**
Copier supplies - paper, etc.	1.00	310.00	310			
Monthly lease payments (shared with BOE) - Ricoh copier	12.00	101.50	1,218			
Per image charges	1.00	300.00	300			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42301 - OFFICE SUPPLIES				**1,000**		**1,000**
Office supplies	1.00	1,000.00	1,000			
43213 - MILEAGE, TRAINING & MEETINGS				**1,850**		**1,850**
Mileage for use of personal vehicle - attendance at educational seminars, professional organization and other meetings	1.00	550.00	550			
CCM, GFOA, CTCPA sponsored meetings & seminars Continuing education requirements for certification	1.00	600.00	600			
Staff Training - Finance, Payroll/Personnel, technology, Munis Keep current on legal mandates, improve operational efficiency, and implement cost saving measures	1.00	700.00	700			
43258 - PROFESSIONAL MEMBERSHIPS				**605**		**605**
CTGFOA membership - CFO, Depyty CFO	2.00	65.00	130			
National GFOA membership - CFO	1.00	190.00	190			
AICPA membership - CFO (50% Town/50% BOE)	1.00	147.50	148			
CTCPA membership - CFO (50% Town/50% BOE)	1.00	137.50	138			
44205 - DATA PROCESSING				**27,324**		**27,324**
Munis contract (shared with BOE) - 3 year contract renewal 7/1/19-6/30/22	1.00	25,824.00	25,824			
Check stock, Direct deposit paystubs, tax forms	1.00	1,500.00	1,500			
44208 - PROFESSIONAL SERVICES				**7,500**		**7,500**
Banking services fees	1.00	7,500.00	7,500			
44217 - POSTAGE				**2,500**		**2,500**
TOTAL FINANCE				**302,751**	**0**	**302,751**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Town of Colchester
FY 2020-2021
Proposed Budget

Department: Tax Office

Mission

The tax collector's office will provide professional, courteous and efficient service to the public. The tax collector directs and administers the statutory responsibilities of the office. We annually collect the highest percentage of current and delinquent real estate, motor vehicle and personal property taxes to maximize revenues to the town.

Description

The tax collector's office is responsible for the collection of real estate, personal property and motor vehicle taxes listed by the assessor's office. We plan, organize and work according to statutory authority, and in accordance with an established collection cycle. The tax office prepares tax bills from the grand list furnished by the assessor. We record and collect payments when bills come due. These collections include lien fees, special assessments and interest from delinquent taxes. The tax collector's office provides information for banks, attorneys and the general public.
Delinquent tax collection and enforcement continued as a high priority during the fiscal year. We work with DMV, state marshals, and an attorney to assist in the collection of delinquent taxes.

Staffing

Tax Collector (full time)
Assistant Tax Collector (full time)

2019-2020 Accomplishments

- Achieve 98.89% tax collection rate
- Successfully kept high collection rate using a variety of enforcement tools
- Delinquent Tax Collections is now being done in house saving the Tax Payers additional collections fees
- Worked with taxpayers to pay down their bills
- Attended Connecticut Conference of Municipalities classes and receive CCMO certification
- Attended continuing education programs and tax collection software training for tax collector and assistant tax collector
- Served as the 1st Vice President of the New London Tax Collector's Association. Responsibilities include Chairperson of the Speaker/Education Committee and Scholarship Development
- Worked with Junior Achievements and the Boy Scouts of Troop 72 in educating the youth about the function and rolls of the tax office

Measures (January 1-December 31)	2019	2018	2017
Bill sent	28,104	27,600	26,664
Delinquent statements & demands	6,411	5,717	7,629
Liens recorded	140	113	145
Accounts with attorney	6	26	5

2020-2021 Objectives

- Continue on-going education, training and professional development for tax collector and staff, including CCMC classes, software user group presentations, through Connecticut Tax Collectors' Association and New London County Tax Collectors' Association and CCMC.
- Continue to serve on the board of the New London County Tax Collector's Association as 1st Vice President
- Achieve at least a 98.6% tax collection rate or better
- Continue with outreach activities such as Junior Achievements/CIVIS classes at Bacon Academy to help public obtain a better understanding of the tax office's activities and functions.

TOWN OF COLCHESTER
PROPOSED BUDGET

TAX OFFICE

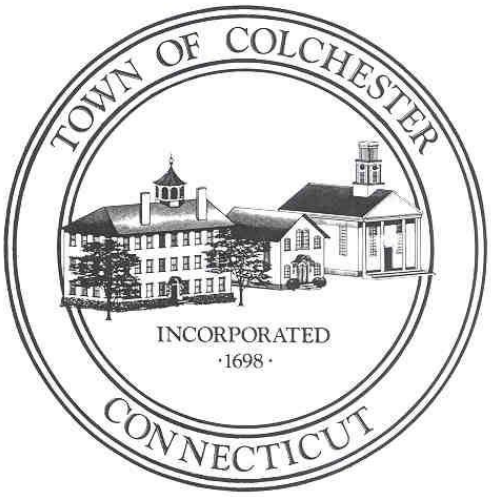
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	92,249	108,977	111,756	108,427	114,109
Overtime	85	0	0	18	0
Contractual, Temporary, Occasional Payroll	6,095	3,633	6,000	5,860	6,000
Employee Related Insurances	283	503	526	380	526
FICA & Retirement	11,582	15,206	16,587	16,055	16,924
Office Supplies	1,815	2,690	2,400	2,500	2,500
Mileage, Training & Meetings	1,508	2,216	2,500	2,800	3,000
Professional Memberships	95	115	230	230	230
Data Processing	13,310	12,331	14,000	13,500	15,000
Postage	12,882	13,194	15,000	15,000	15,000
Service Contracts	620	1,146	1,900	1,500	1,700
Legal Notices	980	630	660	660	780
TOTAL	**141,504**	**160,641**	**171,559**	**166,930**	**175,769**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11303 - TAX OFFICE						
40101 - REGULAR PAYROLL				**114,109**		**114,109**
Tax Collector	1.00	69,676.00	69,676			
Assistant Tax Collector - Non Certified (7 hrs/day)	1.00	44,433.00	44,433			
40105 - CONTR TEMP OCCAS				**8,000**		**6,000**
Temporary staff for office coverage	1.00	6,000.00	6,000			
Increase temporary staff for office coverage	1.00	2,000.00	2,000		(2,000)	
41210 - EMPLOYEE RELATED INS.				**526**		**526**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	245.00	245			
41230 - FICA & RETIREMENT				**17,077**		**16,924**
FICA/Medicare	1.00	9,188.00	9,188			
Defined Contribution 401(a) Plan - Tax Collector @ 6%	1.00	4,181.00	4,181			
Defined Contribution 401(a) Plan - Assistant Tax Collector @ 8%	1.00	3,555.00	3,555			
FICA/Medicare - increase temporary staff for office coverage	1.00	153.00	153		(153)	
42301 - OFFICE SUPPLIES				**2,500**		**2,500**
General office supplies	1.00	2,500.00	2,500			
43213 - MILEAGE, TRAINING & MEETINGS				**3,000**		**3,000**
Annual workshops, training, professional organizations meetings, certification classes fees, and mileage	1.00	3,000.00	3,000			
43258 - PROFESSIONAL MEMBERSHIPS				**230**		**230**
CT Tax Collectors Association - annual membership dues Tax Collector & Assistant Tax Collector	2.00	75.00	150			
New London County Collectors Association - annual membership dues Tax Collector & Assistant Tax Collector	2.00	40.00	80			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44205 - DATA PROCESSING				**15,000**		**15,000**
Annual software support fees; annual hardware maintenance plan including disaster recovery; annual subscription fee for web hosting service of tax records; printing and processing of all tax bills (July & January); final posted rate book	1.00	15,000.00	15,000			
44217 - POSTAGE				**17,000**		**15,000**
Tax bills, delinquent notices, demand letters, balance bills, and correspondence	1.00	17,000.00	17,000		(2,000)	
44223 - SERVICE CONTRACTS				**1,700**		**1,700**
DMV Civls web program	1.00	500.00	500			
Locksmith - changing combination to office safe	1.00	250.00	250			
Lexis Nexis People Finder Search Engine	1.00	950.00	950			
44230 - LEGAL NOTICES				**780**		**780**
Legal notices required by State Statute	6.00	130.00	780			
TOTAL TAX OFFICE				**179,922**	**(4,153)**	**175,769**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Town of Colchester
FY 2020-2021
Proposed Budget

Department: Assessor's Office

Mission

To discover, list and value all taxable and exempt real and personal property located within the corporate limits of the town in order to ensure fair and equitable taxation. Complete a town-wide revaluation every five years in order to appraise all real property based on the current market. Certify an updated Grand List annually adding any new construction or sub-divisions, correcting any inequities, and publicizing all property and liability that will be used to generate the annual local town "taxes" portion of the budget.

Description

The Assessor for the town is appointed by the Board of Selectmen and reports directly to the First Selectman. The Assessor plans, directs, organizes and implements a continuing town-wide program of real and personal property assessment for the purpose of local ad valorem taxation as prescribed by state statute.

The Assessor is required to perform inspections of new and existing properties and properties under construction and determine their value. Additionally, every five years, the Assessor coordinates and supervises a town-wide revaluation of all taxable and non-taxable property within the corporate limits of the town in order to reflect current market trends. The Assessor supervises all contracted appraisal work and defends the town in superior court regarding appeals arising from the assessment process.

The Assessor's Office is responsible for administering Federal, State and local exemption programs for Veterans, Elderly, Blind, Disabled, Disabled Veterans, Firefighters, and owners of handicapped modified motor vehicle.

The duties of the Assessor are set forth in the Connecticut General Statutes and most commonly found under Title 12.

Staffing

Assessor
Deputy Assessor
Assistant Assessor

2019-2020 Accomplishments

- Certified and signed Grand List in a timely manner.
- Mailed 575 Increase assessment notices.
- Filed all State reports for reimbursement in a timely manner.
- Administered Federal, State and Local exemption programs for Veterans, Disabled Veterans, Low-income Veterans, Active Duty Service members, Blind, Low-income Elderly and Totally Disabled Homeowners, Totally Disabled, Volunteer firefighters, Handicapped modified vehicles, Manufacturing machinery and Farm machinery.
    - Updated Tax Relief Options brochure according to income limits set by the State and revised deadlines.
- Met with taxpayers to answer questions and concerns relating to the revaluation process, the tax impact of improvements being added or removed from real property and new construction, directions for proper and timely filing of applications, income and expense forms, and personal property declarations.
- Represented the town in superior court for litigation arising from the assessment process; negotiated settlements when warranted and testified as an expert witness during trials.
- Filled vacant Assistant Assessor position and began training new staff member December 2019
- Assessor and Deputy Assessor attended professional development training as required by state statute in order to maintain state certifications and appraisal licensing.
- Monitored proposed changes to existing assessment/exemption legislation, determine effects/impact to the town, worked collaboratively with the Office of Policy and Management on COVID-19 Executive Orders being considered by the Governor's office.
- Constructed RFP for 2021 town-wide revaluation, advertised bid, received bids, and made provided feedback on bids.

Measurements (January 1-December 31)

	2019	**2018**	**2017**	**2016**
• Properties field reviewed for Revaluation:	495	525	580	5,378
• Real Estate Appraisals:	605	610	605	6,454
• Motor Vehicles Valued:	19,824	19,475	19,500	19,593
• Personal Property Accounts Processed:	944	1,226	1,590	1,272

2020-2021 Objectives

- Implement new CAMA software conversion since old system was being sunsetted.
- Organize and complete training on newly installed CAMA system.
- Train newly hired employee on CT state laws regarding the assessment process, our all three computer systems, as well as local town ordinances.
- Continue scanning existing and historical documents for preservation, eliminate need for additional storage, and reduce costs to the town.
- Begin 2021 revaluation project with public awareness & relations program, including regular revaluation web page updates.
- Research received bids, provide feedback, and a recommendation on bid award for 2021 town-wide revaluation project.
- Begin analysis of sales for use in 2021 town-wide revaluation
- File the 2020 Grand List in a timely manner.

TOWN OF COLCHESTER
PROPOSED BUDGET

ASSESSOR'S OFFICE

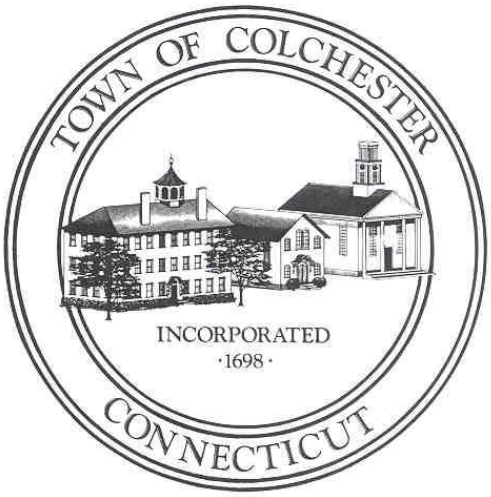
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	222,991	227,992	234,451	225,814	229,303
Overtime	3,717	2,151	3,825	1,483	2,189
Employee Related Insurances	841	841	882	800	882
FICA & Retirement	33,093	33,840	36,852	35,323	35,957
Copier	2,231	2,465	2,452	2,452	2,452
Office Supplies	578	1,420	2,200	2,200	2,200
Other Purchased Supplies	50	0	50	50	50
Technical Reference Materials	465	550	500	500	500
Mileage, Training & Meetings	5,668	6,681	7,500	7,500	7,500
Professional Memberships	375	305	515	515	515
Data Processing	14,982	16,242	18,057	34,071	18,071
Professional Services	0	0	2,000	2,000	2,000
Postage	1,527	1,508	1,950	1,950	1,950
TOTAL	**286,518**	**293,995**	**311,234**	**314,658**	**303,569**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11304 - ASSESSOR'S OFFICE						
40101 - REGULAR PAYROLL				**229,303**		**229,303**
Assessor	1.00	100,282.00	100,282			
Deputy Assessor	1.00	77,041.00	77,041			
Assistant Assessor - Non Certified (8 hrs/day)	1.00	50,780.00	50,780			
Longevity	1.00	1,200.00	1,200			
40103 - OVERTIME				**2,189**		**2,189**
Overtime (estimated 60 hours)	1.00	2,189.00	2,189			
41210 - EMPLOYEE RELATED INS.				**882**		**882**
Life/AD&D Insurance	1.00	515.00	515			
Long term Disability Insurance	1.00	367.00	367			
41230 - FICA & RETIREMENT				**35,957**		**35,957**
FICA/Medicare	1.00	17,709.00	17,709			
Defined Contribution 401(a) Plan - Assessor @ 8%	1.00	8,023.00	8,023			
Defined Contribution 401(a) Plan - Deputy Assessor, and Assistant Assessor @ 8%	1.00	10,225.00	10,225			
42233 - COPIER				**2,452**		**2,452**
Monthly lease	12.00	138.50	1,662			
Quarterly charges for black & white images	4.00	145.00	580			
Paper for copier	1.00	210.00	210			
42301 - OFFICE SUPPLIES				**2,200**		**2,200**
42340 - OTHER PURCHASED SUPPLIES				**50**		**50**
Data storage	1.00	50.00	50			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42343 - TECHNICAL REFERENCE MATERIALS				**500**		**500**
Subscription - NADA pricing guides, computer schedule, trailer/recreation vehicle guides	1.00	500.00	500			
43213 - MILEAGE, TRAINING & MEETINGS				**7,500**		**7,500**
Mileage for use of personal vehicles, State meetings, OPM training	1.00	7,500.00	7,500			
43258 - PROFESSIONAL MEMBERSHIPS				**515**		**515**
CAAO - CT Association of Assessing Officers	1.00	150.00	150			
IAAO - International Association of Assessing Officers	1.00	220.00	220			
SPA - Society of Professional Assessors	1.00	30.00	30			
HAAA - Hartford Area Assessors Association	1.00	35.00	35			
GNLAAA - Greater New London Area Assessors Association	1.00	40.00	40			
NRAAO - Northeastern Regional Association of Assessing Officers	1.00	40.00	40			
44205 - DATA PROCESSING				**18,071**		**18,071**
Quality Data Service Contract, including disaster recovery	1.00	6,496.00	6,496			
Vision CAMA - maintenance contract	1.00	10,262.00	10,262			
DMV service contract	1.00	275.00	275			
LEXISNEXIS Service contract	12.00	86.50	1,038			
44208 - PROFESSIONAL SERVICES				**2,000**		**2,000**
Personal property audits	1.00	2,000.00	2,000			
44217 - POSTAGE				**1,950**		**1,950**
TOTAL ASSESSOR'S OFFICE				**303,569**	**0**	**303,569**


TOWN OF COLCHESTER
INCORPORATED
·1698·
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Town of Colchester
FY 2020-2021
Proposed Budget

Department: Planning/Building Code Administration

Mission
The Department's mission is to facilitate the development of land in a manner that enhances the quality of life for all residents and visitors of Colchester. The Department aims to hit this moving target by making customer service a top priority, maintaining a high-level of professionalism in the broad range of interests in our field, and by keeping an open mind in the face of alternative approaches to land use and economic development.

Description
Working closely with a range of local land use boards and commissions, the Department prepares and updates the Town's Plan of Conservation and Development to guide future development and preservation strategies consistent with the needs and wants of residents and stakeholders. The Department strives to maintain a working knowledge of all applicable Federal, State, and local statutes, regulations and code to ensure compliance and be able to assist the public as required.

The Department provides policy analysis, administrative support, project management, technical expertise, and building and land use code compliance oversight. We proactively support economic development activity for existing and potential businesses in an effort to provide a range of services and amenities, job opportunities, and strengthen the tax base in Colchester.

The Department is sensitive to the charge of Colchester residents to prioritize land conservation and historic preservation. We do this by aggressively pursuing grant opportunities to leverage along with local open space acquisition funds and by developing strategies to mitigate potential impacts on historic assets. The Department also contributes to the pursuit of projects to expand and enhance public infrastructure, recreational assets and social capital. The goal is to provide a balance of improved, natural and cultural resources that lead to economic opportunity, environmental health, access to critical needs and strong social welfare.

Responsibilities

- Professional support to Town Boards, Commissions and Committees
- Daily customer service to citizens and land use professionals
- Assistance in a range of projects from application through post-completion monitoring
- Evaluation, Permitting and Enforcement of development and environment regulations
- Long range and project specific planning

Services Provided to Commercial Project-based Applicants:

- Pre-application meetings to identifying applicant needs / expectations
- Insure compliance with current regulations
- Provide technical support and assistance at meetings
- Provide technical guidance and explanation of code

Planning Functions:

- Develop plans and amend regulations

- Monitor federal, state and local plans and programs to maximize their benefits and minimize their liabilities to the community.
- Assist in the conceptualization, design and application of Town projects
- Pursue grants and incentives to leverage with existing resources

Staffing

Town Planner (full time)
Building Official (full time)
Zoning/Assistant Planner (full time)
Wetlands Enforcement Officer (full time)
Land Use Assistant (full time)

2019-2020 Accomplishments

- Grant application and project assistance of Community Connectivity Grant for the Town Green
- Research, reporting, discussion and initiation of potential zoning regulation amendments to address issues including medical marijuana, affordable housing and solar energy systems
- Participation in 12-Town Air Line Trail Plan
- Facilitate construction of grant-funded connection from the Richard Goodwin Trail to the Airline Trail along Cemetery Road
- Pre-construction assistance of Hall's Hill Road Reconstruction project
- Work with EDC and PZC to prepare comprehensive sign regulations
- Begin renovation and improvement of physical permit filing system

Measures (January 1-December 31)	**2019**	**2018**	**2017**
• Applications Processed:	1887	795	733
• Residential Applications Approved (Houses):	17	23	24
• Residential Applications Approved (Other):	1663	709	648
• Commercial Applications Approved:	73	63	61
• Building Inspections:	1137	823	901
• Fees Collected:	390,253	274,036	279,881
• Total Cost of Construction ($):	19,306,930	15,645,144	33,526,550

2020-2021 Objectives

- Optimize PermitLink software to enable building permit applicants to apply and pay online
- Review existing sidewalk and pedestrian plans with the Planning Commission and consider enhancements to increase walkability in appropriate areas
- Pursue grants for open space acquisition and public improvements that further the goals and objectives of the Town's Plan of Conservation and Development
- Improve department efficiency by developing and documenting best management practices in the permit application process
- Continue to pursue and incentivize projects that provide increased diversity of high-quality housing for all
- Promote an agenda of Vitality in all decisions pertaining to the Town Center Village District
- To review opportunities to subsidize the expansion of water and sewer infrastructure in the Future Development District.

TOWN OF COLCHESTER
PROPOSED BUDGET

PLANNING/BUILDING CODE ADMINISTRATION

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	353,629	336,778	347,407	329,866	376,506
Overtime	2,393	3,748	3,255	3,255	3,329
Contractual, Temporary, Occasional Payroll	8,025	2,895	2,000	8,198	2,000
Employee Related Insurances	1,455	1,517	1,594	1,348	1,594
FICA & Retirement	51,071	49,407	53,012	51,089	55,926
Copier	4,636	3,888	3,630	3,868	4,690
Office Supplies	1,297	1,213	2,500	2,000	2,000
Safety Equipment	0	0	300	0	300
Other Purchased Supplies	34	0	50	0	0
Technical Reference Materials	752	667	1,215	650	650
Mileage, Training & Meetings	1,285	1,534	2,850	1,500	2,850
Professional Memberships	5,643	5,110	5,710	7,580	11,474
Legal	45,621	35,226	30,000	10,000	10,000
Professional Services	2,300	8,450	4,000	8,500	10,000
Postage	987	825	1,500	1,000	1,500
Service Contracts	0	7,696	8,500	8,500	8,500
Legal Notices	2,071	1,298	3,000	2,700	3,000
Printing & Publications	691	465	1,000	500	1,000
Telephone	270	222	240	216	0
Equipment Repairs	0	0	150	0	0
Vehicle Maintenance & Fuel	4,158	6,727	6,268	5,165	5,340
TOTAL	**486,318**	**467,666**	**478,181**	**445,935**	**500,659**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11411 - PLANNING/BUILDING CODE ADMINISTRATION						
40101 - REGULAR PAYROLL				**376,506**		**376,506**
Town Planner	1.00	86,913.00	86,913			
Building Official	1.00	81,140.00	81,140			
Zoning Enforcement Officer/Assistant Planner	1.00	67,225.00	67,225			
Wetlands Enforcement Officer	1.00	62,513.00	62,513			
Land Use Assistant (8 hrs/day)	1.00	57,900.00	57,900			
Longevity	1.00	1,250.00	1,250			
Department Clerk - 20 hrs/week	1.00	19,565.00	19,565			
New position request - part-time						
40103 - OVERTIME				**3,329**		**3,329**
Meeting Clerk - Planning & Zoning Commission	1.00	1,664.00	1,664			
Meeting Clerk - Zoning Board of Appeals	1.00	666.00	666			
Meeting Clerk - Wetlands Conservation Commission	1.00	999.00	999			
40105 - CONTR TEMP OCCAS				**2,000**		**2,000**
Coverage for Building Official	1.00	2,000.00	2,000			
41210 - EMPLOYEE RELATED INS.				**1,594**		**1,594**
Life/AD&D Insurance	1.00	983.00	983			
Long Term Disability Insurance	1.00	611.00	611			
41230 - FICA & RETIREMENT				**55,926**		**55,926**
FICA/Medicare	1.00	27,712.00	27,712			
Defined Contribution 401(a) Plan - Town Planner @ 6%	1.00	5,215.00	5,215			
Defined Contribution 401(a) Plan - ZEO, Building Official and Wetlands Officer @ 8%	1.00	16,870.00	16,870			
Defined Contribution 401(a) Plan - Land Use Assistant @ 8%	1.00	4,632.00	4,632			
FICA/Medicare - Department Clerk - 20 hrs/week	1.00	1,497.00	1,497			
New position request - part-time						

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42233 - COPIER				**4,690**		**4,690**
Per image charges	1.00	1,200.00	1,200			
Copy supplies	1.00	250.00	250			
Monthly lease - copier	12.00	270.00	3,240			
Includes reallocation from Engineering to consolidate lease payments in one account effective in FY 2020-2021						
42301 - OFFICE SUPPLIES				**2,000**		**2,000**
Shared cost with Engineering Department	1.00	2,000.00	2,000			
42323 - PROT CLOTHING& SAFETY EQUIP				**300**		**300**
Routine replacement due to damage of required equipment such as hand tools, first aid kits, gloves	1.00	300.00	300			
42343 - TECHNICAL REFERENCE MATERIALS				**650**		**650**
Technical Journals, Code Publications, reference materials	1.00	650.00	650			
43213 - MILEAGE, TRAINING & MEETINGS				**2,850**		**2,850**
Mileage for use of personal vehicles, staff training Classes, seminars and meetings	1.00	2,850.00	2,850			
43258 - PROFESSIONAL MEMBERSHIPS				**11,474**		**11,474**
Prof.Organization fees/membership dues for staff and Boards, Commissions	1.00	850.00	850			
Salmon River Watershed & Conservation Compact	1.00	5,000.00	5,000			
Southeastern CT Enterprise Region (SECTER)	1.00	5,624.00	5,624			
44203 - LEGAL				**10,000**		**10,000**
44208 - PROFESSIONAL SERVICES				**15,000**		**10,000**
Consultant services for projects, and review of applications	1.00	15,000.00	15,000		(5,000)	

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44217 - POSTAGE				**1,500**		**1,500**
44223 - SERVICE CONTRACTS				**8,500**		**8,500**
Electronic Permitting software	1.00	8,500.00	8,500			
44230 - LEGAL NOTICES				**3,000**		**3,000**
Legally required notices for ZPC, ZBA and CCC	1.00	3,000.00	3,000			
44232 - PRINTING & PUBLICATIONS				**1,000**		**1,000**
Printing cost for all administrative functions - regulations, Plan of Conservation & Development (POCD), permits and forms	1.00	1,000.00	1,000			
46390 - VEHICLE MAINTENANCE & FUEL				**5,340**		**5,340**
Vehicle maintenance/repairs	1.00	3,000.00	3,000			
Unleaded gasoline	1,200.00	1.80	2,160			
Estimated gross receipts tax - unleaded gasoline	1,200.00	0.15	180			
TOTAL PLANNING/BUILDING CODE ADMINISTRATION				**505,659**	**(5,000)**	**500,659**

Town of Colchester
FY 2020/2021
Proposed Budget

Department: Town Clerk

Mission

To provide courteous, friendly and efficient record keeping services for the community insuring effective processing of personal records and preservation of historic documents so that the town has accurate and accessible data for future generations.

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.

This office 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 position of 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 over 400 other duties as set forth by Connecticut State Statutes.

Staffing

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

2019– 2020 Accomplishments

- Scanned vital records onto software system for printing to preserve originals
- Sat on the committee to implement a new Website for the Town Hall
- Attended 2 classes toward earning the Certified Municipal Clerk Certification
- Restored two land record books for preservation
- Ran #1 Dog Contest and attended Bark for the Park to initiate dog registration
- Implemented a new Land Record Recording System
- Hired and Trained a new Assistant Town Clerk
- Acted as Treasurer for the New London County Town Clerk's Association

Measures (January 1 – December 31)	**2019**	**2018**	**2017**
• Land Record Recordings:	2,657	2,666	2,766
• Absentee Ballots Issued:	294	595	156
• Dog Licenses Issued:	1,291	1,363	1,331
• Marriage Licenses Issued:	47	46	54
• Birth, Marriage, & Death Cert. Issued:	483	429	395
• Sporting Licenses Issued:	578	651	470
• Documents Notarized:	1,243	1,319	1,276
• Revenue Collected	$289,110	$268,597	$286,320

2019 – 2020 Objectives

- Continue back-scanning maps for our on-line system
- Continue education toward the Certified Municipal Clerk Certification
- Continue scanning vital records to Land Record System system
- Run #1 Dog Contest and attended Bark for the Park to initiate dog registration

TOWN OF COLCHESTER
PROPOSED BUDGET

TOWN CLERK

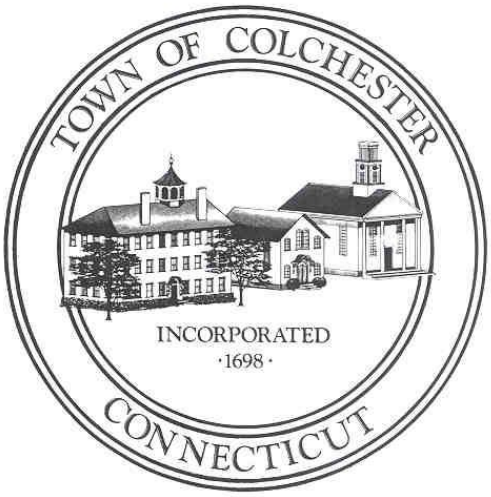
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	112,229	114,747	117,715	110,412	113,939
Overtime	0	318	1,000	633	500
Contractual, Temporary, Occasional Payroll	280	1,852	500	6,635	500
Employee Related Insurances	503	503	526	420	526
FICA & Retirement	15,917	16,398	17,178	16,477	16,518
Copier	3,010	3,177	3,400	3,250	3,300
Office Supplies	1,076	1,154	1,700	2,100	1,800
Technical Reference Materials	1,195	1,195	1,195	1,195	1,195
Mileage, Training & Meetings	898	703	1,000	1,050	1,150
Professional Memberships	385	475	425	490	490
Indexing & Recording	20,789	20,337	20,500	18,900	19,000
Professional Services	200	200	0	0	0
Postage	1,406	1,872	2,000	2,000	2,200
Legal Notices	1,578	2,259	2,000	2,650	2,000
Printing & Publications	4,405	456	2,000	2,050	2,100
Micro Film	633	1,090	750	1,500	1,500
Equipment Repairs	0	185	300	0	300
TOTAL	**164,504**	**166,921**	**172,189**	**169,762**	**167,018**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11501 - TOWN CLERK						
40101 - REGULAR PAYROLL				**113,939**		**113,939**
Town Clerk	1.00	69,506.00	69,506			
Assistant Town Clerk - Non Certified (7 hrs/day)	1.00	44,433.00	44,433			
40103 - OVERTIME				**1,000**		**500**
Overtime - additional hours for office coverage	1.00	1,000.00	1,000		(500)	
40105 - CONTR TEMP OCCAS				**500**		**500**
Temporary staff for office coverage	1.00	500.00	500			
41210 - EMPLOYEE RELATED INS.				**526**		**526**
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	245.00	245			
41230 - FICA & RETIREMENT				**16,556**		**16,518**
FICA/Medicare	1.00	8,831.00	8,831		**(38)**	
Defined Contribution Plan - 401(a) - Town Clerk @ 6%	1.00	4,170.00	4,170			
Defined Contribution Plan - 401(a) - Assistant Town Clerk @ 8%	1.00	3,555.00	3,555			
42233 - COPIER				**3,300**		**3,300**
Copier - monthly lease payments	12.00	177.75	2,133			
Per image charges	1.00	300.00	300			
Paper & supplies for regular and map copier	1.00	372.00	372			
Annual map copier service contract.	1.00	495.00	495			
42301 - OFFICE SUPPLIES				**1,800**		**1,800**
Pens, vital paper, folders, paper, map strips, and other supplies	1.00	1,800.00	1,800			
42343 - TECHNICAL REFERENCE MATERIALS				**1,195**		**1,195**
General Code - E-code 360 annual subscription	1.00	1,195.00	1,195			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43213 - MILEAGE, TRAINING & MEETINGS				**1,150**		**1,150**
State mandated training - classes, conferences, other training	1.00	850.00	850			
Mileage - classes, conferences, county meetings	1.00	300.00	300			
43258 - PROFESSIONAL MEMBERSHIPS				**490**		**490**
CT Town Clerks' Association	1.00	185.00	185			
New England Association of Town Clerks	1.00	35.00	35			
International Institute of Municipal Clerks	1.00	195.00	195			
New London County Town Clerks' Association	1.00	75.00	75			
44207 - INDEXING & RECORDING				**19,000**		**19,000**
Land Records - indexing & imaging - monthly contracted services	12.00	1,400.00	16,800			
Auditing services	1.00	2,200.00	2,200			
44217 - POSTAGE				**2,200**		**2,200**
Postage for returning recorded documents, absentee ballots, general correspondence, dog license notices	1.00	2,200.00	2,200			
44230 - LEGAL NOTICES				**2,000**		**2,000**
Warnings for Town meetings, budget referenda, Elections, audit, dog notices	1.00	2,000.00	2,000			
44232 - PRINTING & PUBLICATIONS				**2,100**		**2,100**
Minute books and stamps for boards & commissions, and vital records	1.00	1,400.00	1,400			
Codification for updates to code book & ordinances	1.00	700.00	700			
44271 - MICRO FILM REPAIRS				**1,500**		**1,500**
Annual microfilming & storage of maps.	1.00	750.00	750			
Microfilm creation	1.00	750.00	750			
Reallocation from Indexing & Recording						
46224 - EQUIPMENT REPAIRS				**300**		**300**
Office Equipment repairs	1.00	300.00	300			
TOTAL TOWN CLERK				**167,556**	**(538)**	**167,018**


TOWN OF COLCHESTER
INCORPORATED
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CONNECTICUT

Town of Colchester
FY 2020-2021
Proposed Budget

Department: Registrars' of Voters

Mission

To provide and manage free, 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 the state election laws.

We maintain an accurate database for the town through voter registration and the yearly canvass. This year the Registrars' of Voters continued to successfully manage the Online Voter Registration procedure, Electronic Voter Check in and successfully managed Election Day Voter Registration. Registrars will complete the certification process required by the Secretary of the State, and continue to maintain our yearly continuing Education Units (CEUs) as required.

We will also be attending the Secretary of the State training in September and any online meetings.

Staffing

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

2019-2020 Accomplishments

- Attended ROVAC State Conferences
- Supervised absentee ballot voting session at local convalescent homes and rehabilitation facilities for all the 2019 Elections
- Attended District ROVAC meetings
- NCOA canvass conducted to update voter lists
- Had five (5) moderators trained and/or recertified by the State
- Conducted local Budget Referendum
- Conducted Local Republican Primary
- Conducted one (1) Special Election to replace Linda Orange's State Rep. Position
- Conducted Municipal Election
- Completed Maintenance of Tabulators
- Completed Maintenance of the IVS handicap voting machines
- Successfully registered 777 New Voters to voters list. Processed 1926 changes of address, party or name and processed 1296 Removals

2020-2021 Objectives

- Continue to maintain accurate voter database
- Keep current moderators' certification up to date by having them trained when certification expires. Train Poll Workers to keep them updated with changes in state election laws
- Continue to update emergency plan for Election Day disasters and follow when needed, including any Covid-19 safety measures
- Attend Fall ROVAC conferences for education and updates of new legislation
- Attend monthly County Meetings for training
- Continue yearly Tabulator Maintenance
- Make sure all records are maintained in compliance with the State Regulations
- Prepare for the 2020 Presidential Election
- Take classes for Registrar certification

TOWN OF COLCHESTER
PROPOSED BUDGET

REGISTRARS OF VOTERS

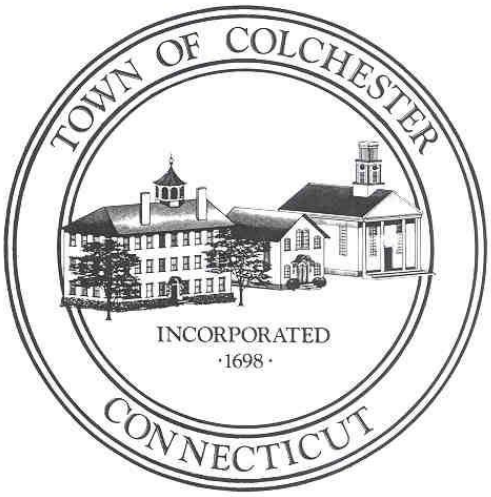
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	27,187	27,799	28,426	28,424	29,064
Contractual, Temporary, Occasional Payroll	9,337	17,198	22,622	25,916	22,622
FICA	2,080	2,127	2,404	2,404	2,454
Office Supplies	606	577	600	600	600
Other Purchased Supplies	809	2,347	2,000	2,000	2,000
Mileage, Training & Meetings	2,829	1,788	2,400	2,000	3,000
Professional Memberships	130	130	150	140	200
Professional Services	2,013	2,545	2,600	5,595	2,600
Postage	910	2,681	1,500	1,500	1,500
Service Contracts	3,280	3,280	3,280	3,405	3,280
Printing & Publications	2,704	5,717	5,500	6,000	5,500
TOTAL	**51,885**	**66,189**	**71,482**	**77,984**	**72,820**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11601 - REGISTRARS OF VOTERS						
40101 - REGULAR PAYROLL				**29,064**		**29,064**
Registrar of Voters (2)	2.00	14,532.00	29,064			
40105 - CONTR TEMP OCCAS				**22,622**		**22,622**
Regular election - Deputy Registrars	2.00	500.00	1,000			
Regular election - Pollworkers	1.00	5,622.00	5,622			
Referenda (2) - Registrars	4.00	500.00	2,000			
Referenda (2) - Deputy Registrars	4.00	500.00	2,000			
Referenda (2) - Pollworkers	2.00	2,323.00	4,646			
Primary - Registrars	2.00	500.00	1,000			
Primary - Deputy Registrars	2.00	500.00	1,000			
Primary - Pollworkers	1.00	5,004.00	5,004			
Election Audit	1.00	350.00	350			
41230 - FICA				**2,454**		**2,454**
FICA/Medicare - Registrars	1.00	2,454.00	2,454			
42301 - OFFICE SUPPLIES				**600**		**600**
42340 - OTHER PURCHASED SUPPLIES				**2,000**		**2,000**
Meals for poll workers & canvassing supplies	1.00	2,000.00	2,000			
43213 - MILEAGE, TRAINING & MEETINGS				**3,500**		**3,000**
Trainng for Registrars	1.00	3,500.00	3,500		(500)	
Certification requirements						
43258 - PROFESSIONAL MEMBERSHIPS				**200**		**200**
Annual dues - ROVAC	1.00	200.00	200			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**5,100**		**2,600**
Use of polling locations	1.00	100.00	100			
Coding of memory cards	1.00	5,000.00	5,000		(2,500)	
44217 - POSTAGE				**1,500**		**1,500**
44223 - SERVICE CONTRACTS				**3,280**		**3,280**
Voting machine maintenance	1.00	1,680.00	1,680			
Voter checklist software - licensing & maintenance fees	1.00	1,600.00	1,600			
44232 - PRINTING & PUBLICATIONS				**5,500**		**5,500**
Printing of ballots	1.00	5,500.00	5,500			
TOTAL REGISTRARS OF VOTERS				**75,820**	**(3,000)**	**72,820**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 - 2021
Proposed Budget

Department: Insurances

Description

This section includes employee health insurance, other post-employment benefits (OPEB), workers' compensation insurance, municipal insurance (liability, auto, and property), and unemployment compensation.

TOWN OF COLCHESTER
PROPOSED BUDGET

INSURANCES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Health Insurance	860,234	872,909	916,343	914,600	1,045,603
Other Post Employment Benefits	0	0	0	0	0
Workers Compensation Insurance	489,632	543,318	547,193	415,879	455,756
Municipal Insurance	214,882	218,533	217,504	212,307	217,452
Unemployment Compensation	5,910	1,843	2,500	10,615	3,100
TOTAL	**1,570,658**	**1,636,603**	**1,683,540**	**1,553,401**	**1,721,911**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11701 - INSURANCES						
41211 - HEALTH INSURANCE				**1,046,503**		**1,045,603**
Projected claims - 100%	1.00	1,254,344.00	1,254,344			
Per Lockton estimate dated 12/13/19						
Fixed expenses - retention premium (ASO fees), Managed benefits fees, network access fees	1.00	54,953.00	54,953			
Per Lockton estimate dated 12/13/19						
Fixed expenses - Individual & Aggregate stop-loss insurance premiums	1.00	137,170.00	137,170			
Per Lockton estimate dated 12/13/19						
Estimated employer contributions to employee Health Savings accounts High deductible Health plan	1.00	100,000.00	100,000			
Consultant fees (Town share)	1.00	10,983.00	10,983			
Per Lockton estimate dated 12/13/19						
Consultant fees (Town share) - employee benefits	1.00	12,000.00	12,000			
Increase funding for expected claims based on 33% of deficit 12/31/19 balance in Town health insurance Reserve Fund plus 15% risk corridor	1.00	88,843.00	88,843			
Employee contributions	1.00	(230,000.00)	(230,000)			
Reduce for approximate amount allocated to Sewer/Water	1.00	(83,775.00)	(83,775)			
Reduce budget contribution to Self Insurance Reserve to phase in change in funding methodology over 10 years (starting FY 18/19)	1.00	(302,636.00)	(302,636)			
Fully insured premium for vision rider in Administrators' union contract Estimated 3% increase	1.00	1,021.00	1,021			
Estimated increase to employer contributions to employee Health Savings accounts (High deductible Health plan)	1.00	2,700.00	2,700			
New position requests (2) - Firefighter/EMT						
Estimated increase to employer contributions to employee Health Savings accounts (High deductible Health plan)	1.00	900.00	900		(900)	
New position request - Grounds Maintainer I						
41260 - WORKERS' COMP INSURANCE				**455,941**		**455,756**
Workers Compensation premium	1.00	455,176.00	455,176			
Per estimate from USI Connecticut dated 1/1/2020						
Adjust Workers Compensation - 2 additional Firefighter/EMT positions	2.00	290.00	580			
Adjust Workers Compensation - additional Grounds Maintainer I	1.00	185.00	185		(185)	

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44206 - MUNICIPAL INSURANCE				**217,452**		**217,452**
Property/I.M., including Boiler	1.00	30,068.00	30,068			
Per estimate from USI Connecticut dated 1/1/2020						
General Liability	1.00	18,089.00	18,089			
Per estimate from USI Connecticut dated 1/1/2020						
Law Enforcement Liability	1.00	6,850.00	6,850			
Per estimate from USI Connecticut dated 1/1/2020						
Automobile	1.00	16,068.00	16,068			
Per estimate from USI Connecticut dated 1/1/2020						
Public Officials, including EPLI	1.00	23,319.00	23,319			
Per estimate from USI Connecticut dated 1/1/2020						
Umbrella (annual)	1.00	41,158.00	41,158			
Per estimate from USI Connecticut dated 1/1/2020						
Crime	1.00	747.00	747			
Per estimate from USI Connecticut dated 1/1/2020						
Fire Department Package (VFIS), including umbrella	1.00	49,274.00	49,274			
Per estimate from USI Connecticut dated 1/1/2020						
Fire Department - Accident/sickness	1.00	2,806.00	2,806			
Per estimate from USI Connecticut dated 1/1/2020						
Bond (Tax Collector & Assistant Tax Collector)	1.00	1,717.00	1,717			
Per estimate from USI Connecticut dated 1/1/2020						
Fiduciary liability - Police Retirement Board	1.00	1,327.00	1,327			
Per estimate from USI Connecticut dated 1/1/2020						
Cyber Liability	1.00	5,729.00	5,729			
Per estimate from USI Connecticut dated 1/1/2020						
Miscellaneous Adds & Changes	1.00	2,000.00	2,000			
Per estimate from USI Connecticut dated 1/1/2020						
Insurance broker fees	1.00	18,300.00	18,300			
Per estimate from USI Connecticut dated 1/1/2020						
44243 - UNEMPLOYMENT COMPENSATION				**3,100**		**3,100**
Unemployment compensation paid per case.	1.00	2,000.00	2,000			
Third Party Administrator & claims management fees	4.00	275.00	1,100			
TOTAL INSURANCES				**1,722,996**	**(1,085)**	**1,721,911**

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Probate

Description

Colchester is part of the Windham-Colchester Probate District. The district headquarters is at 979 Main Street in Willimantic.

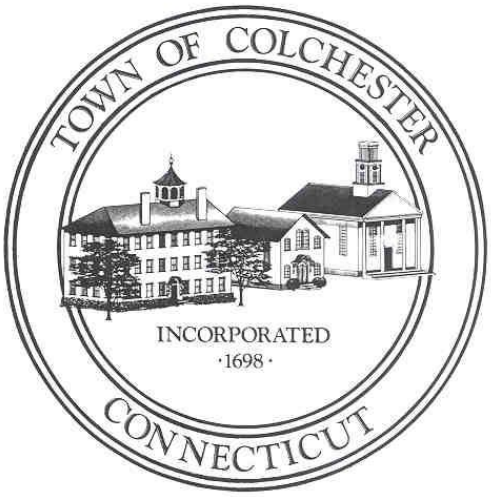
TOWN OF COLCHESTER
PROPOSED BUDGET

PROBATE

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Windham/Colchester Probate District	5,365	5,258	5,271	5,271	5,347
TOTAL	**5,365**	**5,258**	**5,271**	**5,271**	**5,347**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11702 - PROBATE						
47250 - WINDHAM-COLCHESTER PROBATE				**5,347**		**5,347**
Per capita fees	1.00	5,347.00	5,347			
TOTAL PROBATE				**5,347**	**0**	**5,347**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020-2021
Proposed Budget

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 seven 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.

Staffing

This service is provided through a contract with Novus Insight

2019 – 2020 Accomplishments

- Replaced all remaining computers to work with Windows 10 software
- Upgraded laptops in police vehicles to run Windows 10 software and link to State Trooper platform
- Contracted with Novus Insight to provide a comprehensive and robust technology support network to handle all IT related functions
- Performed an assessment of the IT systems currently in place and identified priorities for the next 18 months
- Established remote access for all Town employees to continue to work during the COVID-19 event
- Fixed phone system to allow for call forwarding to remote locations

2020 – 2021 Goals

- Continue to implement the 18-month plan developed in March 2020
- Identify vendor of choice for IT equipment needs to improve fiscal efficiency
- Evaluate phone system and explore optimal service, including equipment update where needed
- Optimize Office 365 capabilities
- Develop department policies
- Bring the Fire Department IT system into the Town system
- Automate and optimize processes where possible to assist Town Department functions and communication
- Further develop the use of Zoom for Town and Public meetings, including use during in-person meetings
- Review and revise Town Website

TOWN OF COLCHESTER
PROPOSED BUDGET

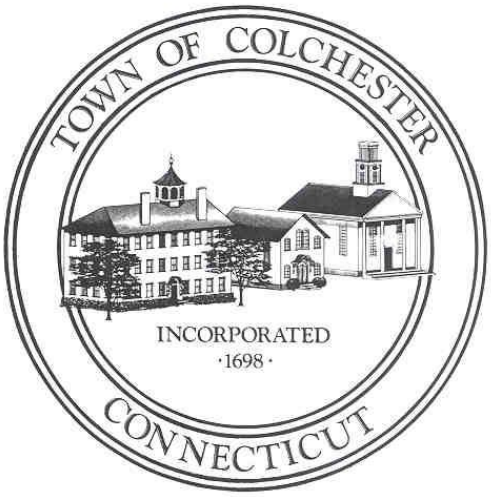
INFORMATION TECHNOLOGY

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	48,714	49,816	51,332	44,082	0
Employee Related Insurance	252	251	264	210	0
FICA & Retirement	6,661	6,811	7,007	5,684	0
Other Supplies	4,535	4,045	5,000	5,000	5,000
Professional Services	46,616	44,305	53,186	68,941	109,541
TOTAL	**106,778**	**105,228**	**116,789**	**123,917**	**114,541**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11801 - INFORMATION TECHNOLOGY						
42315 - OTHER SUPPLIES				**5,000**		**5,000**
Cables, network cards, memory, surge suppressors, video cards, hard drives, etc.	1.00	5,000.00	5,000			
44208 - PROFESSIONAL SERVICES				**109,541**		**109,541**
Website Hosting & Support (Virtual Town Hall)	1.00	3,600.00	3,600			
Hosted email	1.00	12,000.00	12,000			
Geographic Information System - software licensing (ArcGIS)	1.00	3,550.00	3,550			
Geographic Information System - software licensing (MapXpress GCX Internal GIS application)	1.00	2,500.00	2,500			
Geographic Information System - Online viewer (MapXpress Interactive Public GIS)	1.00	3,000.00	3,000			
Antivirus Software licensing	1.00	2,200.00	2,200			
Office 365	1.00	4,950.00	4,950			
Datacard CD800 card printer maintenance	1.00	386.00	386			
Scale computing care - Virtualization	1.00	6,600.00	6,600			
Contracted services - outsourced technical servies (phone system)	1.00	2,000.00	2,000			
Domain name - colchesterct.gov	1.00	400.00	400			
Sonicwall - remote access software licensing	1.00	3,600.00	3,600			
Monthly contracted services for IT support	12.00	4,390.00	52,680			
Reallocation from Town employee provided services						
Contracted services for specific projects to upgrade IT & phone systems	1.00	12,075.00	12,075			
TOTAL INFORMATION TECHNOLOGY				**114,541**	**0**	**114,541**

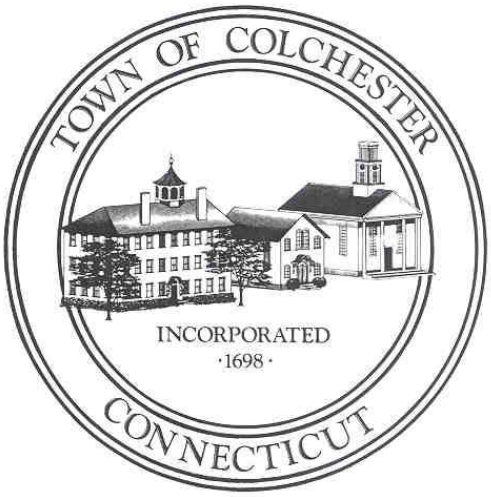
Public Safety


TOWN OF COLCHESTER
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Public Safety

Departments

- Police/Resident Trooper's Office
- Fire/Emergency Medical Services
- Emergency Management


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 – 2021
Proposed Budget

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 State Trooper's Office, located at the Northwest corner of the Colchester Town Hall, is a full-service police department. It is supervised and supported by The Connecticut State Police and responsible as the initial law enforcement agency for the Town of Colchester.

Community services provided by the Colchester Police include, but are not limited to: Youth Services, Juvenile Review Board, and a Prescription Drug Drop-Box Program, and support several additional Community Policing initiatives.

The Colchester Police Department works with the Colchester Board of Education in providing the schools with a Full-time School Resource Officer (SRO). The duties of the SRO range from providing law enforcement education, law enforcement advisement to students and faculty and handling any Police related matters within any of the Town of Colchester's Schools and/or School Bus Transportation function. Included in this effort is the development of the C.A.R.D. (Colchester Acts to Resist Drugs) and the DARE (Drug Abuse Resistance Education) Program. This joint venture between the school system and the Colchester Police/Resident State Trooper's Office, focuses on teaching life skills and positive decision-making techniques to the Youth of our community.

Staffing

Resident State Trooper Supervisor (1 full-time)

- CSP Sergeant - 1

Administrative Officers/personnel (3 full-time)

- Colchester Administrative Sergeant -1
- S.R.O. (Officer First Class) – 1
- Assistant to Department Head (1 Civilian - full time)

Patrol Officers (9 full-time)

- Corporal - 2
- Police Officer First Class - 6
- Police Officer - 1

2019 – 2020 Accomplishments

- Promotion of an Officer First Class to the rank of Sergeant
- Maintaining staffing at 11 sworn members (1 School Resource Officer, 9 patrol officers and 1 Administrative Sergeant).
- Hired one Full Time Police Officer after conducting entry level Police officer hiring
- Updated all PCs and laptops with Microsoft Windows 10 and added signature pads to PCs for the ease of taking electronic statements
- Completed annual firearms training and medical training for all sworn officers.
- All of the Officer's portable and mobile Police radios were programmed by the Connecticut State Police due to a mandatory upgrade of the radio infrastructure.
- Continued Armorer training for 2 officers to reduce maintenance outsourcing for department firearms.
- Continued participation in the JRB - Juvenile Review Board with Youth Services.
- Continuing implementation of Colchester-specific substance abuse program with school system (CARD – Colchester Acts to Resist Drugs with the incorporation of the DARE program).
- Purchase of new Police Ford pickup style Patrol Cruiser to update aging Police Cruiser fleet- now having 2 Ford F150 police pick-up trucks in the fleet. This addition will also better serve Police firearms training operations for recertification of all Colchester Officers annually.
- Presentations to childcare facilities, business groups and other community organizations.
- Participation in Prescription Drug Drop-Box Program.
- Processing of over 125 Town Pistol Permits.
- Acquired State of CT Grant funds for Driving under the Influence Enforcement through the Connecticut Department of Transportation.
- Utilized Canine "Josie" for Patrol, demonstrations for organizations in the community, searches during motor vehicle stops of violators in order to combat illegal drug transactions and transportation within the Town of Colchester.

Measures (January 1 – December 31)	**2019**	**2018**	**2017**
Motor Vehicle Warnings:	975	944	30
Motor Vehicle Arrests:	1767	1681	2292
Motor Vehicle Accidents:	24	28	39
Criminal Investigations:	415	433	542
Pistol Permits Issued:	120+	115+	110+
DWI Arrests:	44	52	39
Calls for Service:	10,956	11,030	13,891

2020 – 2021 Objectives

- Continue annual replacement of older Police Cruisers with new Police Cruisers.
- Research Police Department facilities expansion possibilities.
- Continued Firearms Armorer recertification training for 2 officers.
- Continue annual replacement of Police Cruiser Mobile Data Terminals equipment assigned to Police Cruisers.
- Implement a Colchester PD Drone program to aide in investigations to include but not limited to the following: crime scene and motor vehicle accident scene mapping, barricaded subjects, missing persons, state and local law enforcement compliance, etc.

TOWN OF COLCHESTER
PROPOSED BUDGET

POLICE/RESIDENT TROOPER'S OFFICE

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	837,772	872,825	875,438	866,648	921,129
Overtime	146,629	142,375	146,953	156,315	143,799
Employee Related Insurances	5,234	5,218	5,562	5,205	5,598
FICA & Retirement	234,707	240,554	256,149	254,223	263,304
Copier	2,317	2,310	2,524	2,340	2,374
Office Supplies	2,289	932	1,400	1,400	1,650
Uniform Purchases	3,004	5,452	11,950	9,847	10,900
Police Equipment	9,170	2,222	5,400	5,400	5,500
Mileage, Training & Meetings	14,821	17,267	16,500	16,168	18,750
Professional Memberships	3,477	3,581	3,600	3,581	3,700
Resident Trooper	200,607	210,394	217,503	217,503	197,020
Resident Trooper Overtime	12,278	42,697	10,000	12,000	15,000
Professional Services	12,275	11,358	14,150	12,958	12,650
Postage	217	99	300	150	300
Printing & Publications	434	441	600	450	600
Telephone	5,388	5,437	5,100	5,747	6,060
Equipment Repairs	1,310	1,137	2,975	2,975	2,975
Vehicle Maintenance & Fuel	34,748	32,741	29,761	24,481	26,550
TOTAL	**1,526,677**	**1,597,040**	**1,605,865**	**1,597,391**	**1,637,859**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12101 - POLICE						
40101 - REGULAR PAYROLL				**921,129**		**921,129**
Sergeant	1.00	95,276.00	95,276			
Promotion of Officer First Class in FY 2019-2020						
Corporal	1.00	90,056.00	90,056			
Promotion of Officer First Class - new rank structure in union contract						
Corporal	1.00	90,056.00	90,056			
Promotion of Officer First Class - new rank structure in union contract						
Police Officer First Class	1.00	87,968.00	87,968			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer First Class	1.00	84,501.00	84,501			
Police Officer	1.00	65,125.00	65,125			
Assistant to Department Head (8 hrs/day)	1.00	57,900.00	57,900			
Longevity	1.00	8,350.00	8,350			
School Resource Officer salary to be paid by BOE (Police Officer First Class)	1.00	(87,968.00)	(87,968)			
Shift differential	1.00	7,360.00	7,360			
40103 - OVERTIME				**143,799**		**143,799**
Patrol overtime	1.00	135,000.00	135,000			
Overtime - Canine Officer	1.00	7,800.00	7,800			
Meeting Clerk - Police Commission	1.00	999.00	999			
41210 - EMPLOYEE RELATED INS.				**5,598**		**5,598**
Life/AD&D Insurance	1.00	2,715.00	2,715			
Long Term Disability Insurance.	1.00	2,883.00	2,883			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

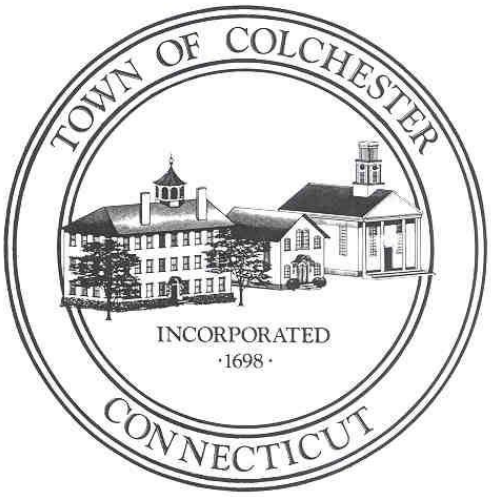
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**263,304**		**263,304**
FICA/Medicare	1.00	87,823.00	87,823			
Defined Benefit Pension Plan - Police Officers hired prior to 1/1/12 @ 21.45% of base pay (estimate based on actuarial valuation as of 7/1/18)	1.00	150,442.00	150,442			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12	1.00	18,730.00	18,730			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 8%	1.00	4,632.00	4,632			
FICA/Medicare - shift differential	1.00	563.00	563			
Defined Benefit/Defined Contribution 401(a) Plan - shift differential	1.00	1,114.00	1,114			
42233 - COPIER				**2,374**		**2,374**
Copier lease - monthly payments	12.00	127.00	1,524			
Per image charges	1.00	500.00	500			
Copy Paper	1.00	350.00	350			
42301 - OFFICE SUPPLIES				**1,650**		**1,650**
General office supplies	1.00	1,150.00	1,150			
Office furniture	1.00	500.00	500			
42324 - UNIFORM PURCHASES				**10,900**		**10,900**
Body armor (5 year replacement plan)	4.00	1,200.00	4,800			
Boot allowance (2 year replacement plan)	6.00	300.00	1,800			
Uniform pants	20.00	90.00	1,800			
Uniform shirts	20.00	100.00	2,000			
Replace web gear	1.00	500.00	500			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42338 - POLICE EQUIPMENT & SUPPLIES				**5,500**		**5,500**
Taser cartridges	50.00	50.00	2,500			
Vehicle mounted flashlights	4.00	100.00	400			
Replace Vehicle medical kits	4.00	100.00	400			
Hazmat/Bio kits	11.00	200.00	2,200			
43213 - MILEAGE, TRAINING & MEETINGS				**18,750**		**18,750**
Mileage for training & other police activities	1.00	2,000.00	2,000			
Personal vehicle use						
Ammunition (duty pistol/duty rifle)	1.00	10,750.00	10,750			
Armorer's training for officers	4.00	1,250.00	5,000			
POSTC class dues	10.00	100.00	1,000			
43258 - PROFESSIONAL MEMBERSHIPS				**3,700**		**3,700**
Law Enforcement Council (L.E.C.)	1.00	3,700.00	3,700			
44200 - RESIDENT TROOPER				**197,020**		**197,020**
Resident Trooper Supervisor	1.00	197,020.00	197,020			
Per letter from State of CT dated 3/5/20 - 85% cost allocated to the Town						
44204 - RESIDENT TROOPER OT				**15,000**		**15,000**
Trooper (State Police) overtime	1.00	15,000.00	15,000			
44208 - PROFESSIONAL SERVICES				**12,650**		**12,650**
Uniform allowance - 11 officers, 230 days/officer, $5/day	2,530.00	5.00	12,650			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44217 - POSTAGE				**300**		**300**
44232 - PRINTING & PUBLICATIONS				**600**		**600**
Legal updates	1.00	600.00	600			
45216 - TELEPHONE				**6,060**		**6,060**
Mobile Data Terminal Service - 8 cruisers	12.00	425.00	5,100			
Comcast monthly service charges	12.00	80.00	960			
46224 - EQUIPMENT REPAIRS				**2,975**		**2,975**
Radar calibration - 6 units, 2 times/year	12.00	50.00	600			
Laser calibration - 3 units, once per year	3.00	125.00	375			
Electronic maintenance (vehicle equipment, MDT, emergency lights, MVR)	1.00	2,000.00	2,000			
46390 - VEHICLE MAINTENANCE & FUEL				**26,550**		**26,550**
Unleaded gasoline	9,000.00	1.80	16,200			
Estimated gross receipts tax - unleaded gasoline	9,000.00	0.15	1,350			
Repairs/parts	1.00	9,000.00	9,000			
48404 - MACHINERY & EQUIPMENT				**5,000**		**0**
Drone	1.00	5,000.00	5,000		(5,000)	
Missing person searches, crime scene and motor vehicle accident mapping						
Cost includes training of officers, and equipment						
TOTAL POLICE				**1,642,859**	**(5,000)**	**1,637,859**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Fire Department/Emergency Medical Services

Mission

To protect and preserve lives and property of the people in the Town of Colchester 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.

Company One (HQ) is located at 52 Old Hartford Road.
Company Two (sub-station) is located at 424 Westchester Road, Rt. 149.

This department's budget reflects the operational needs of these facilities and personnel but also the Town of Colchester's participation with a 911 PSAP Regional Dispatch Service.

The Town of Colchester Fire & EMS bills for ambulance transports through patients' insurance. This revenue is reflected in Fees for Service in annual Fiscal Year Budgets.

In 2016, the Fire Marshal Office was integrated into the Fire Department and is now reflected in our operational budgets.

Staffing

Fire/EMS Chief (full-time)
Fire Marshal (full-time)
Assistant to Department Head (full-time)
Deputy Chief (full-time)
Assistant Chief (Fire - volunteer)
Assistant Chief (EMS - volunteer)
Health and Safety Officer Lt. (full-time)
Firefighter/Emergency Medical Technicians (4 full-time) Monday-Friday
**Firefighter/Emergency Medical Technicians (2 full-time) Monday-Friday (New Request FY21)*
Firefighter/Emergency Medical Technician (1 per diem) Saturday/Sunday
73 Volunteer Members (Fire-EMS-Fire Police)

2019-2020 Accomplishments

- Responded to 1986 calls for service (Year 2019)
- 340 scheduled training sessions / 1149 classroom hours (Year 2019)
- CFD providing Paramedic Service Information to Residents of Colchester (on hold)
- Replaced Self-Contained Breathing Apparatus
- Provide Volunteer Recruitment information to public
- Provide support to Town sponsored events

Measures (January 1 – December 31)

- Total Man Hours: Emergency = 10,937
- Training: = 4342 training class man hours

	2019	2018	2017
• Fire Marshal Inspections	786	614	572
• FM Violations Issued	327	249	374
• Fire Calls:	44	57	48
• Fire Alarms	136	118	138
• Medical Calls:	1334	1455	1275
• Rescue/MVA	166	98	122
• Hazmat/Elec.	45	78	65
• Other Calls (Service):	261	418	336
• Mutual Aid: (given & received)	340	347	210

2020-2021 Objectives

- Continued focus on volunteer recruitment and retention
- Continued focus on staffing and apparatus replacement
- Continue discussion on FD Paramedic Program/Advanced Life Support
- Work integration with EMD/EOC to facilitate Public Safety
- Continue development of the Community Risk Reduction Program.
- Seek Federal Grant Opportunities to support CFD Mission
- Maintain Heartsafe Community Status
- Maintain 911 System Infrastructure

TOWN OF COLCHESTER
PROPOSED BUDGET

FIRE/EMERGENCY MEDICAL SERVICES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	525,242	554,239	593,059	578,860	688,769
Overtime	29,868	26,697	32,500	38,014	35,000
Contractual, Temporary, Occasional Payroll	117,841	107,916	120,429	91,260	110,904
Employee Related Insurances	2,870	2,578	3,018	2,786	3,731
FICA & Retirement	81,137	86,816	97,960	94,917	112,296
Copier	2,064	1,773	2,080	2,080	2,080
Office Supplies	2,542	3,303	3,000	3,000	3,000
Safety Equipment	31,515	38,657	47,643	37,975	50,975
Custodial/Maintenance Supplies	3,612	4,161	4,000	4,000	4,000
Operating Supplies	107	170	400	400	400
Technical Reference Materials	326	131	350	350	350
Emergency Medical Supplies	23,849	22,599	31,400	23,400	24,400
Fire Equipment Supplies	25,747	28,502	31,680	33,480	34,905
Firefighting Foam	1,510	1,740	1,700	0	1,700
Mileage, Training & Meetings	25,831	39,665	37,925	38,425	37,925
Professional Memberships	1,886	904	1,800	1,750	1,800
Professional Services	44,448	47,897	18,250	21,950	17,500
Postage	374	704	400	400	400
Service Contracts	82,566	84,162	94,968	90,823	96,195
Advertising	273	1,260	1,250	0	500
Printing & Publications	0	2,120	2,500	1,675	1,500
Fuel Compensation	40,586	45,714	45,000	45,000	45,000
Physicals & Testing	8,605	7,531	8,000	13,000	10,500
Telephone	9,923	10,835	12,437	8,002	13,169
Fuel & Heating	10,622	12,281	14,814	14,814	10,419
Water	799	500	1,000	800	1,000
Electricity	20,112	22,308	24,204	21,500	24,200
Equipment Repairs	5,443	8,661	11,560	13,260	11,560
Building Repairs	14,010	6,256	8,750	8,800	8,750
Other Equipment Repairs	6,380	0	0	0	0
Vehicle Maintenance & Fuel	91,916	102,242	89,896	129,200	101,415
Machinery & Equipment	2,126	0	0	0	0
Building & Grounds Improvements	1,850	1,010	6,000	2,500	2,500
TOTAL	**1,215,980**	**1,273,332**	**1,347,973**	**1,322,421**	**1,456,843**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12202 - FIRE/EMERGENCY MEDICAL SERVICES						
40101 - REGULAR PAYROLL				**688,769**		**688,769**
Fire Chief	1.00	84,664.00	84,664			
Deputy Chief	1.00	81,343.00	81,343			
Lieutenant Shift Supervisor/Safety Officer	1.00	75,143.00	75,143			
Firefighter/EMT	1.00	65,605.00	65,605			
Firefighter/EMT	1.00	60,343.00	60,343			
Firefighter/EMT	1.00	49,924.00	49,924			
Firefighter/EMT	1.00	46,479.00	46,479			
Assistant to Department Head (8 hrs/day)	1.00	57,900.00	57,900			
Fire Marshal	1.00	71,310.00	71,310			
Longevity	1.00	3,100.00	3,100			
Firefighter/EMT	1.00	46,479.00	46,479			
New position request						
Firefighter/EMT	1.00	46,479.00	46,479			
New position request						
40103 - OVERTIME				**35,000**		**35,000**
Overtime	1.00	35,000.00	35,000			
40105 - CONTR TEMP OCCAS				**110,904**		**110,904**
Assistant Chief Officers (2)	2.00	5,200.00	10,400			
Captains (3) - Fire, EMS, Fire Police	3.00	1,127.00	3,381			
Lieutenants/Engineers/ISO/Duty Officer (20)	15.00	255.00	3,825			
Fire Police	1.00	1,242.00	1,242			
Per Diem	1.00	32,516.00	32,516			
Ambulance staffing	1.00	58,500.00	58,500			
Shift differential	1.00	1,040.00	1,040			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41210 - EMPLOYEE RELATED INS.				**3,731**		**3,731**
Life/AD&D Insurance	1.00	1,919.00	1,919			
Long Term Disability Insurance	1.00	1,099.00	1,099			
Life/AD&D Insurance - Firefighter/EMT	1.00	468.00	468			
New position requests (2)						
Long Term Disability Insurance - Firefighter/EMT	1.00	245.00	245			
New position requests (2)						
41230 - FICA & RETIREMENT				**112,296**		**112,296**
FICA/Medicare	1.00	56,740.00	56,740			
Defined Contribution 401(a) Plan @ 6% - Fire Chief	1.00	5,080.00	5,080			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 8%	1.00	4,632.00	4,632			
Defined Contribution 401(a) Plan @ 7% - Fire Union	1.00	26,519.00	26,519			
Defined Contribution 401(a) Plan @ 8% - Fire Marshal	1.00	5,705.00	5,705			
FICA/Medicare - Firefigher/EMT	1.00	7,112.00	7,112			
New position requests (2)						
Defined Contribution 401(a) Plan @ 7% - Firefighter/EMT	1.00	6,508.00	6,508			
New position requests (2)						
42233 - COPIER				**2,080**		**2,080**
Monthly lease payments	12.00	115.00	1,380			
Per image charges	1.00	300.00	300			
Copy Paper	1.00	400.00	400			
42301 - OFFICE SUPPLIES				**3,000**		**3,000**
General office and computer supplies	1.00	3,000.00	3,000			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42323 - PROT CLOTHING& SAFETY EQUIP				**50,975**		**50,975**
Turnout gear, helmets, bunker coats, pants, boots (8 sets)	8.00	3,550.00	28,400			
Continuing replacement required by NFPA/OSHA/NIOSH						
Protective clothing repair - used & worn gear	1.00	1,500.00	1,500			
Flame-resistant work uniforms for paid staff and Chief	1.00	4,625.00	4,625			
Annual replacement						
NFPA/EMS Winter response clothing	1.00	900.00	900			
Career staff annual replacement						
Cadet turnout gear updates.	1.00	1,700.00	1,700			
EMS Division Gear	1.00	4,500.00	4,500			
Increase in EMS personnel						
Miscellaneous supplies	1.00	2,250.00	2,250			
Turnout gear, helmets, bunker coats, pants, boots	2.00	3,550.00	7,100			
New position requests (2) - Firefighter/EMT						
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**4,000**		**4,000**
Cleaning & maintenance supplies for station and grounds	1.00	4,000.00	4,000			
42340 - OPERATING SUPPLIES				**400**		**400**
Cleaning agents, vehicle maintenance supplies, water softener salts, wax, rags, etc.	1.00	400.00	400			
42343 - TECHNICAL REFERENCE MATERIALS				**350**		**350**
Annual periodicals & subscriptions for various Fire Rescue & EMS topics	1.00	350.00	350			
42345 - EMERGENCY MEDICAL SUPPLIES				**24,400**		**24,400**
Emergency food	1.00	1,000.00	1,000			
EMS Supplies - replenishment of all Town dept. first aid kits, first responder bags, glucometry readings, Narcan	1.00	15,870.00	15,870			
Dated Medical Supplies - Sterile water, glucose, epi-pens, d-fib pads	1.00	1,100.00	1,100			
Medical Oxygen - refills, rental, testing	1.00	4,000.00	4,000			
EMS Cleaning Supplies	1.00	1,930.00	1,930			
Mass Casualty - large incident materials	1.00	500.00	500			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42346 - FIRE EQUIP SUPPLIES				**34,905**		**34,905**
Batteries, Hazmat materials, sealant, fire extinguishers, breathing air, fasteners	1.00	7,000.00	7,000			
Hydro test 10 pressurized water extinguishers - required testing	1.00	500.00	500			
Hydro-test SCBA 4500 psi bottles - required testing	1.00	1,400.00	1,400			
Flow testing - SCBA 4500 psi bottles	1.00	3,125.00	3,125			
Hazmat meters, gas meters, module replacement cal materials	1.00	1,600.00	1,600			
Required testing						
Replacement of portable radios	1.00	4,000.00	4,000			
Replacement of portable radio chargers	1.00	1,200.00	1,200			
Replacement of pagers (Fire/EMS/Cadet)	1.00	2,500.00	2,500			
Rescue equipment - trench, water, ice rescue	1.00	2,000.00	2,000			
Fire Police equipment (personnel gear & equipment)	1.00	3,380.00	3,380			
Replacement of portable radio batteries	1.00	1,700.00	1,700			
Replacement of fire hose	1.00	6,000.00	6,000			
Firefighting supplies, hand tools, ropes - Company 2	1.00	500.00	500			
42347 - FIRE FIGHTING FOAM				**1,700**		**1,700**
43213 - MILEAGE, TRAINING & MEETINGS				**37,925**		**37,925**
Meeting, training & conference travel	1.00	2,000.00	2,000			
Training programs & reference materials	1.00	900.00	900			
Public Fire prevention materials (Fire Marshal)	1.00	3,000.00	3,000			
Mandatory training OSHA, NFPA, etc.	1.00	26,500.00	26,500			
Ongoing training for Career staff/volunteers						
EMS mandatory training equipment	1.00	1,000.00	1,000			
Fire Marshal - travel & training, technical manuals	1.00	525.00	525			
Recruitment and retention	1.00	4,000.00	4,000			
43258 - PROFESSIONAL MEMBERSHIPS				**1,800**		**1,800**
Professional Affiliations - dues for NFPA, Fire Chiefs, Safety Officer	1.00	850.00	850			
Chief - NFPA membership and ancillary expenses (2 yrs),	1.00	950.00	950			
Fire Marshal - IAAI membership						
44208 - PROFESSIONAL SERVICES				**17,500**		**17,500**
Comstar payments - 3.5% of revenue from ambulance billings	1.00	17,500.00	17,500			
Estimated revenue of $500,000 (BLS)						
44217 - POSTAGE				**400**		**400**
Postage fees to send out equpment for repair/return postage of repaired items	1.00	400.00	400			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				**96,195**		**96,195**
Emergency dispatch services	1.00	27,753.00	27,753			
Paramedic services	1.00	15,936.00	15,936			
Breathing air testing - required	5.00	210.00	1,050			
Annual furnace/hot water maintenance - required	1.00	2,900.00	2,900			
EMS Biohazard waste removal - required (contract thru 2023)	1.00	1,200.00	1,200			
Hazardous waste removal - required	1.00	865.00	865			
Pager radio service - maintenance & service	1.00	1,500.00	1,500			
Annual fire pump testing/certifications - required	1.00	1,768.00	1,768			
Annual ground ladder testing & certification - required	1.00	500.00	500			
Annual aerial ladder testing & certification - required (1 aerial) 5 year NDT due in 2021	1.00	600.00	600			
Annual defibrillator calibration/certification - required (7 units)	1.00	2,772.00	2,772			
Annual hydraulic rescue tool service (base set & additional tools) - required	1.00	1,849.00	1,849			
Overhead door preventative maintenance/repairs - Company 1	1.00	1,250.00	1,250			
Annual stretchers preventative maintenance inspection and chair stair inspections/repairs/parts (contract thru 2023)	1.00	4,530.00	4,530			
Annual posi-chek calibration/certification	1.00	750.00	750			
Fire Extinguisher inspections, recharging, hydrotesting - required	1.00	1,800.00	1,800			
Emergency generator services - Company 1 - required	1.00	400.00	400			
Annual firehouse - NFIRS reporting system - software contract	1.00	2,897.00	2,897			
Building Alarm system testing and monitoring - required	1.00	480.00	480			
Kitchen hood inspections - required	2.00	304.00	608			
Sprinkler system - quarterly inspections - required	4.00	90.00	360			
Mask-fit tester certification/calibration, annual OHD - required	1.00	950.00	950			
ESO Charts software - OEMS Run Forms - ALS & BLS (HDE interface only)	1.00	3,798.00	3,798			
Billing company to pay for mobile fee, fax capability, cardiac interface, and billing interface						
Air-fill station - breathing air compressor service contract	1.00	1,120.00	1,120			
Fire hose testing @ $.21/ft - includes re-coupling/testing	24,000.00	0.21	5,040			
Fire alarm testing, monitoring & maintenance service contract - Company 1	1.00	785.00	785			
Fire alarm testing, monitoring & maintenance service contract - Company 2	1.00	455.00	455			
IamResponding system	1.00	650.00	650			
Exterminating Services - Company 2	12.00	25.00	300			
Annual furnace/hot water preventative maintenance/repair - Company 2	1.00	452.00	452			
Water Testing - Company 2	1.00	500.00	500			
Emergency Generator - preventative maintenance and repairs - Company 2	1.00	400.00	400			
Overhead Doors - preventative maintenance and repairs - Company 2	1.00	350.00	350			
Building Alarm system testing and monitoring - Company 2	1.00	100.00	100			
Annual maintenance contract - Ladder 128, parts & labor 5 vehicles	5.00	750.00	3,750			
Annual air conditioning inspection/maintenance - Company 1	1.00	400.00	400			
Chest compression unit - on-site preventative maintenance (2 units)	1.00	2,387.00	2,387			
Boiler inspection - State requirement - Company 1 & 2	1.00	240.00	240			
Annual pump service (5 apparatus)	5.00	550.00	2,750			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44231 - ADVERTISING				**1,250**		**500**
Recruitment and retention	1.00	1,250.00	1,250		(750)	
44232 - PRINTING & PUBLICATIONS				**2,500**		**1,500**
Recruitment and retention	1.00	2,500.00	2,500		(1,000)	
44243 - COMPENSATION				**45,000**		**45,000**
Fuel compensation for volunteer staff	1.00	45,000.00	45,000			
44286 - PHYSICALS & TESTING				**10,500**		**10,500**
Physicals & Testing - required physicals	1.00	7,500.00	7,500			
Annual OSHA Pulmonary Function Tests - required	1.00	1,000.00	1,000			
TB screening, random drug testing - required	1.00	2,000.00	2,000			
45216 - TELEPHONE				**13,169**		**13,169**
Headquarters telephones, fax, internet	12.00	267.00	3,204			
Cell phone service - Fire Chief	12.00	25.00	300			
Modems/aircards for laptops on ER vehicles	12.00	192.00	2,304			
Cell phone service - Fire Marshal (mobile phone app for personal cell phone)	12.00	28.00	336			
Telephone maintenance & repair	1.00	400.00	400			
Ipad/cell phone for ambulances electronic patient care reporting	2.00	800.00	1,600			
Verizon modem for Deputy Chief Officer's vehicle	12.00	20.00	240			
Telephone & alarm circuits - Company 2	12.00	48.00	576			
Company 1 Dispatch landline & emergency direct connection to Co. 2 & EOC	12.00	250.75	3,009			
Monthly service fee for 5 units - Vehicle tracking system	12.00	100.00	1,200			
45221 - FUEL/HEATING				**10,419**		**10,419**
Heating oil - Company 1 - 7 furnaces, 2 hot water heaters, generator	3,700.00	1.95	7,215			
Propane - stove - Company 1	400.00	1.60	640			
Heating oil - Company 2	1,200.00	1.95	2,340			
Propane - Company 2	140.00	1.60	224			
45350 - WATER				**1,000**		**1,000**
Static & dry hydrants.	1.00	1,000.00	1,000			
45622 - ELECTRIC				**24,200**		**24,200**
Electricity - Company 1	1.00	20,000.00	20,000			
Electricity - Company 2	1.00	4,200.00	4,200			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46224 - EQUIPMENT REPAIRS				**11,560**		**11,560**
Office equipment repairs.	1.00	1,000.00	1,000			
Radio & alarm repairs, lights & sirens	1.00	4,200.00	4,200			
Radio licensing modifications	1.00	200.00	200			
Small equipment repairs - Company 2	1.00	100.00	100			
Security system- continuous - entry identification	1.00	2,000.00	2,000			
Repair/maintenance of small engine tools, building/grounds maintenance equipment and other equipment	1.00	2,600.00	2,600			
SCBA - ISI repair parts for breathing apparatus	1.00	500.00	500			
Small equipment repairs (fire pumps, doors, tools)	1.00	960.00	960			
46226 - BUILDING REPAIRS				**8,750**		**8,750**
Plumbing, electrical, miscellaneous building repairs	1.00	5,000.00	5,000			
Ground maintenance & supplies	1.00	400.00	400			
Training facility maintenance and repairs	1.00	2,000.00	2,000			
Building repairs - Company 2	1.00	450.00	450			
Overhead door repairs - Company 2	1.00	900.00	900			
46390 - VEHICLE MAINTENANCE & FUEL				**101,415**		**101,415**
Emergency account to purchase fuel when Town pumps are unavailable	1.00	200.00	200			
Unleaded Gasoline	3,700.00	1.80	6,660			
Estimated gross receipts tax - unleaded gasoline	3,700.00	0.15	555			
Truck repairs & parts	1.00	51,000.00	51,000			
Diesel gasoline	9,000.00	2.00	18,000			
Unanticipated truck repairs & parts	1.00	25,000.00	25,000			
48417 - BLDG & GROUNDS IMPROVEMENTS				**2,500**		**2,500**
50% of fees for installing fire hydrants. Remaining 50% paid by Water Dept. Joint infrastructure program for water distribution system	1.00	2,500.00	2,500			
TOTAL FIRE/EMERGENCY MEDICAL SERVICES				**1,458,593**	**(1,750)**	**1,456,843**

Town of Colchester
FY 2020 - 2021
Proposed Budget

Department: Emergency Management

Mission

The mission of the Colchester Office of Emergency Management is to ensure that the Town of Colchester is prepared for, able to respond to and successfully recover from any emergency or natural/manmade disaster that affects the Town of Colchester.

Description

Emergency Management incorporates 'All Hazards Planning' when developing emergency plans for the town and its residents. All Hazards refers to all types of disaster events:

- Weather: Hurricane, Tornado, Extreme Heat & Cold, Snow, Flooding, Drought, etc
- Transportation Accidents:, Aviation, Highway
- Large Scale Destruction/Displacement of residents due to a fire, chemical release, etc.
- Terrorism
- Wide spread long-term public health emergencies i.e. COVID-19 Pandemic
- Any other circumstance deemed necessary by the Incident Commander and/or the First Selectman

The Town of Colchester encompasses 49 square miles in upper New London County. Our population is approaching 17,000 yearly residents.

Route 2 divides the town in half, from east to west. The town is prone to all types of weather emergencies and transportation accidents throughout the year.

Emergency Management works closely with the Colchester Police & Fire Departments, and other town departments during a disaster to provide them with resources at their request.

Emergency Management provides emergency notification to the public on disaster information and updates them as needed. This is accomplished via news media, social media and reverse notifications via telephone, cellular and electronic devices.

If needed, Emergency Management is ready to respond with disaster sheltering including pre-storm and post storm services. Our department is equipped to open temporary centers for charging electronic equipment and other various equipment.

Emergency Management meets throughout the year with town and agency leaders to ensure emergency plans and resources are current to meet our goals and responsibilities. In addition, we maintain partnerships with Business, Non-Government, State and Federal agencies to ensure our residents are provided with all applicable opportunities after a disaster.

Staffing

Emergency Management Director (Stipend)
Deputy Emergency Management Director (Stipend)

2019 – 2020 Accomplishments

- Apply for EMPG FY 18 grant funding
- Conduct a table top exercise to include town and school administration
- Maintain and operate Town wide Emergency siren program.
- Continued coordination throughout Town and School to enhance response to critical events.
- Continue to educate and raise awareness toward the use of Incident Command System and related forms.

2020 - 2021 Objectives

- Apply for EMPG FY 19 grant funding
- Update EOC IT infrastructure
- Implement lifesaving “Stop the Bleed” community training program.
- Form Emergency Management Advisory Committee (EMAC) to work with our community partners to improve the town’s resiliency to natural and manmade disasters.
- Explore moving the town’s emergency shelter from Bacon Academy to William J. Johnston Middle School and reclassifying the shelter as a multi-jurisdictional shelter (DEMHS & Red Cross).
- Re-establish an active Community Emergency Response Team (CERT) program.

TOWN OF COLCHESTER
PROPOSED BUDGET

EMERGENCY MANAGEMENT

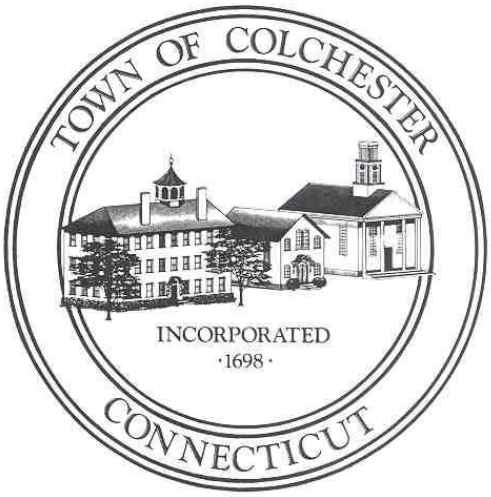
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	3,199	2,617	4,967	4,512	5,071
FICA	245	200	380	345	388
Office Supplies	141	177	200	200	200
Other Purchased Supplies	2,475	3,291	3,500	3,500	3,500
Emergency Medical Supplies	250	243	250	250	250
Mileage, Training and Meetings	138	0	250	250	250
Postage	0	33	25	25	25
Service Contracts	425	1,606	1,500	990	1,500
Printing & Publications	35	0	250	250	250
Telephone	4,371	3,946	4,536	4,545	4,554
Equipment Repairs	3,916	2,836	3,000	3,000	3,000
TOTAL	**15,195**	**14,949**	**18,858**	**17,867**	**18,988**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

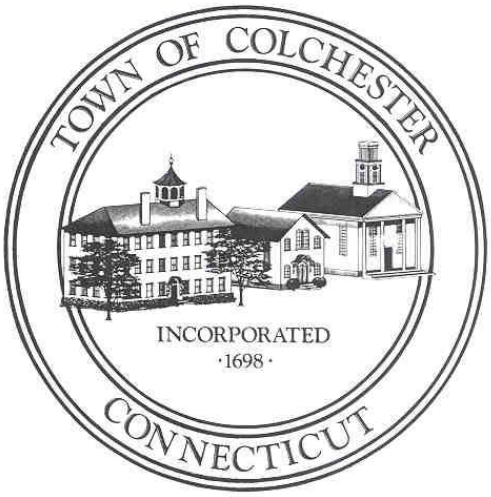
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12301 - EMERGENCY MANAGEMENT						
40101 - REGULAR PAYROLL				**5,071**		**5,071**
Emergency Management Director - stipend	1.00	2,737.00	2,737			
Deputy Emergency Management Director - stipend	1.00	2,334.00	2,334			
41230 - FICA				**388**		**388**
FICA/Medicare	1.00	388.00	388			
42301 - OFFICE SUPPLIES				**200**		**200**
42340 - OTHER PURCHASED SUPPLIES				**3,500**		**3,500**
Supplies for planned activation of EOC for training or live emergency event	1.00	3,500.00	3,500			
Includes radio replacements, batteries for radios, and sirens						
42345 - EMERGENCY MEDICAL SUPPLIES				**250**		**250**
43213 - MILEAGE, TRAINING & MEETINGS				**250**		**250**
EMD training, State programs, mileage	1.00	250.00	250			
44217 - POSTAGE				**25**		**25**
44223 - SERVICE CONTRACTS				**1,500**		**1,500**
Emergency Operations Center - Alarm monitoring	1.00	480.00	480			
Emergency Operations Center - monthly pest control services	12.00	85.00	1,020			
44232 - PRINTING & PUBLICATIONS				**250**		**250**
Publication for Public Emergency Information	1.00	250.00	250			
45216 - TELEPHONE				**4,554**		**4,554**
Internet, static IP, U-verse, DSL, Centrix, fax, phone lines, alarm	12.00	210.00	2,520			
Mobile cell phone (hot spot) - unlimited	12.00	20.00	240			
Internet (Comcast)	12.00	149.50	1,794			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46224 - EQUIPMENT REPAIRS				**3,000**		**3,000**
Antenna replacement, sirens and other equipment repairs - as needed	1.00	3,000.00	3,000			
TOTAL EMERGENCY MANAGEMENT				**18,988**	**0**	**18,988**


TOWN OF COLCHESTER
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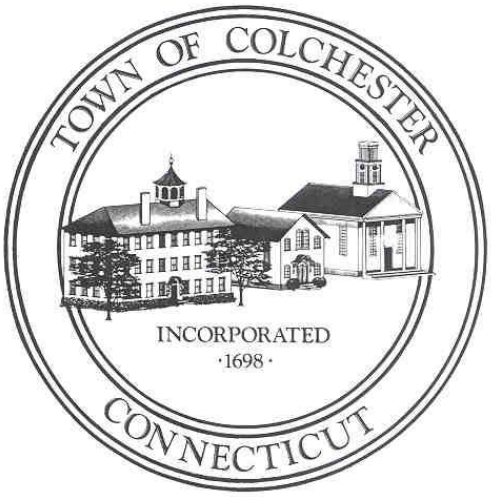
Public Works


TOWN OF COLCHESTER
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Public Works

Departments

- Public Works Administration
- Highway
- Fleet Services
- Grounds Maintenance
- Snow Removal
- Facilities
- Engineering
- Transfer Station


TOWN OF COLCHESTER
INCORPORATED
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Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works Administration

Mission:

To ensure Town residents receive the best infrastructure-related services in the most cost-effective and efficient manner.

Description:

Provides the management and supervision of the public works divisions of highway, fleet maintenance, facilities, grounds maintenance (Town and BOE), engineering, waste management, and snow removal.

Staffing

Public Works Director (half-time)
Director of Operations (full-time)
Assistant to the Director (half-time)

2019 – 2020 Accomplishments

- Consistent review of Town road quality and safety issues on all public right of ways and properties.
- Manage the other six divisions personnel, training, daily operations.
- Identified aging steel pipe drainage system data for eventual cost data for replacement due to failure.
- Coordinated Town reviews/direction for Bloom Energy Fuel Cell project. Including Easements for Water Main, Gas Mains and Structures Bloom Energy and Eversource.
- Prepare documents for property acquisition 129 Westchester Road.
- Contract preparation & administration Replacement of Town Fuel Station at DPW Garage.

2020 – 2021 Objectives

- Estimate steel pipe drainage system cost data for replacement due to failure at time of pavement maintenance work.
- Prepare Contacts and Bids for Capital Projects and on-going operational expenses, and oversee work for contract compliance. Continuing.
- Norton Mill Remediation Project Grant completion.
- Continue to explore utilization of existing town work forces conducting minor capital work in order to lower costs of Capital Improvement Projects.
- Continue to update Capital Improvement Project – Facilities Plan.
- Other duties as requested.

TOWN OF COLCHESTER
PROPOSED BUDGET

PUBLIC WORKS ADMINISTRATION

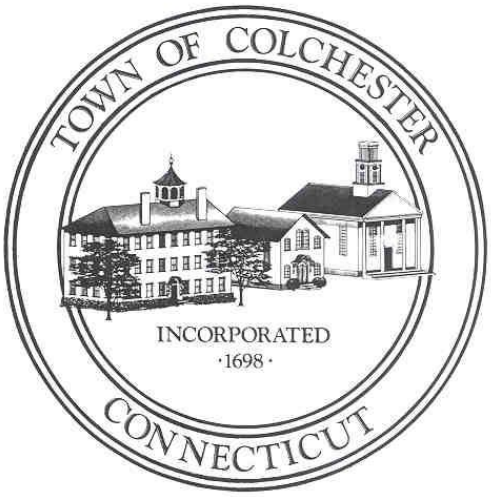
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	144,566	147,374	151,387	151,342	154,671
Employee Related Insurances	564	564	593	565	593
FICA & Retirement	21,054	21,584	22,730	22,728	23,225
Copier	225	223	254	254	254
Office Supplies	52	235	300	300	300
Safety Equipment	0	241	605	605	625
Professional Memberships	255	285	500	500	500
Postage	0	0	100	100	100
Advertising	80	0	100	100	100
Telephone	747	685	720	895	960
TOTAL	**167,543**	**171,191**	**177,289**	**177,389**	**181,328**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13200 - PUBLIC WORKS ADMINISTRATION						
40101 - REGULAR PAYROLL				**154,671**		**154,671**
Public Works Director (40% Town, 10% BOE & 50% Sewer & Water)	1.00	47,200.00	47,200			
Director of Operations	1.00	78,046.00	78,046			
Assistant to Department Head - 8 hrs/day (50% Town & 50% S/W)	1.00	28,950.00	28,950			
Longevity	1.00	475.00	475			
41210 - EMPLOYEE RELATED INS.				**593**		**593**
Life/AD&D Insurance	1.00	361.00	361			
Long Term Disability	1.00	232.00	232			
41230 - FICA & RETIREMENT				**23,225**		**23,225**
FICA/Medicare	1.00	11,833.00	11,833			
Defined Contribution 401(a) Plan - Director of Public Works @ 6% (40% Town, 10% BOE & 50% S&W)	1.00	2,832.00	2,832			
Defined Contribution 401(a) Plan - Director of Operations @ 8%	1.00	6,244.00	6,244			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 8% (50% Town, 50% S&W)	1.00	2,316.00	2,316			
42233 - COPIER				**254**		**254**
Copier - monthly lease payments	12.00	17.00	204			
Per image charges	1.00	50.00	50			
42301 - OFFICE SUPPLIES				**300**		**300**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42323 - PROT CLOTHING& SAFETY EQUIP				**625**		**625**
Safety Shoes - PW Director & Director of Operations	2.00	200.00	400			
Rain gear - Director of Operations	1.00	75.00	75			
First aid supplies - Director of Operations	1.00	40.00	40			
Gloves, 6 pairs - Director of Operations	6.00	5.00	30			
Winter gloves - 2 pair - Director of Operations	2.00	10.00	20			
Eye Protection - Director of Operations	1.00	15.00	15			
Rubber boots - Director of Operations	1.00	45.00	45			
43258 - PROFESSIONAL MEMBERSHIPS				**500**		**500**
American Public Works Association, Tree Warden Association	1.00	500.00	500			
44217 - POSTAGE				**100**		**100**
Postage, citations, warning letters	1.00	100.00	100			
44231 - ADVERTISING				**100**		**100**
Advertising for bids, project data	1.00	100.00	100			
45216 - TELEPHONE				**960**		**960**
Cell phone - 50% for Public Works Director	12.00	10.00	120			
Cell phone - Director of Operations & PW Supervisor	12.00	70.00	840			
TOTAL PUBLIC WORKS ADMINISTRATION				**181,328**	**0**	**181,328**


TOWN OF COLCHESTER
INCORPORATED
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Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works - Division of Highway

Mission:

The Mission of the Colchester Highway Division is 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 Division's overall responsibility is to maintain and repair the roadway and drainage system of the Town of Colchester. This includes 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

DPW Supervisor (full time)
Maintainer 3 (full time - 3)
Maintainer 2 (full time - 4)
Assisted 3 days a week by Transfer Station employee

2019 – 2020 Accomplishments

- Altered Daily Work Protocols in response to COVID-19 to maintain continuity of operations.
- Cold in place Asphalt recycling with Cap: Portion West Road, Portion Lake Hayward Road.
- Pavement Overlay – South Road, Bush Rock Road, Fedus Road
- Road widening for Vehicular Safety – McDonald Road.
- Completed Bridge Inspection Repairs – Comstock Bridge Road, Cato Corner, Cirillo Drive.
- Conducted Site Prep work and conduit trenching to maintain budget for Fuel Tank/System CIP Project.
- Road Side Tree Trimming - Town Wide & two storm tree damage events town wide

- Conducted Town Wide Distressed/Damaged Street Tree Survey
- 1500 feet of Bituminous Curbing replaced.
- Re-Construct 100 Driveway Aprons in conjunction with Road Improvement or Drainage work.
- Drainage swale cleaning, Homonick Road, Williams Road
- Remove Beaver dams interfering with Drainage and within pipes – River Road, Old Amston Road, Cabin Road, Ruby Cohen Park, Miles Standish Road, (continuing issue)
- Repainted 53 miles of collector street centerlines and stop bars.
- Repaired 75 Catch Basins.
- Completed Town Wide Road Sweeping per MS4 DEEP requirements.
- Replacement of Damaged Guard Rail and Street signs. Installed Right to Farm signs, Town wide.
- Completed annual catch basin cleaning in 15 days. (1/3 of Town annually)
- Conducted scheduled crack sealing of roads called for under the Road Improvement Plan.
- Assisted Grounds Crew to Repair R-7 Irrigation System
- Roadside Mowing Completed Town wide (twice).
- Contracted Grading Services for Gravel Road Reshaping and road side ditch restoration all gravel roads throughout town. Two times.

Measures (January 1 – December 31 Paved)	**2019**	**2018**	**2017**
• % Roads – Grade A:	15%	17%	19%
• % Roads – Grade B:	47%	47%	46%
• % Roads – Grade C:	37%	34%	33%
• % Roads – Grade D:	01%	02%	02%
• % Roads – Grade F:	00%	00%	00%

2020 – 2021 Objectives

- Continue to utilize Contracted and rental options, such as paving equipment, road grading, catch basin cleaning in an attempt to operate more efficiently.
- Adjusting baseline needs of the Town-wide road improvement plan dependent upon funding. Obtain productivity increase with Crack Sealing equipment.
- Continue to address previously deferred vegetative control on additional detention basin areas and right of ways that are the responsibility of the Town.
- Continue to conduct work required under Bridge survey in regard to sediment and safety issues.
- Continue annual base maintenance, Road Sweeping, Roadside Cutting, Catch Basin Cleaning, Guardrail and Sign Replacement.
- Provide CDL incentives – Training for work force development.

TOWN OF COLCHESTER
PROPOSED BUDGET

HIGHWAY

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	384,312	356,511	437,641	369,137	436,964
Overtime	13,736	12,479	15,000	5,049	15,000
Contractual, Temporary, Occasional Payroll	100	100	100	100	100
Employee Related Insurances	1,685	1,793	1,913	1,528	1,913
FICA & Retirement	49,862	48,681	64,993	54,237	64,892
Safety Equipment	3,760	3,897	4,254	4,254	4,254
Other Purchased Supplies	79,981	145,381	156,030	152,100	158,280
Mileage, Training & Meetings	1,050	170	1,500	1,500	1,500
Professional Services	51,945	47,230	45,470	65,480	56,315
Equipment Rental	10,213	3,626	10,350	10,500	10,500
Uniform Rental	2,664	3,159	4,602	2,500	3,380
Traffic Control	65,056	53,463	63,000	54,000	63,000
Equipment Repairs	210	231	200	200	200
Vehicle Maintenance & Fuel	142,418	134,242	150,201	133,518	139,700
Road Improvements	541,716	600,000	650,000	650,000	650,000
TOTAL	**1,348,708**	**1,410,963**	**1,605,254**	**1,504,103**	**1,605,998**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13201 - HIGHWAY						
40101 - REGULAR PAYROLL				**436,964**		**436,964**
Public Works Supervisor	1.00	64,707.00	64,707			
Union contract in negotiation						
Maintainer III	1.00	57,149.00	57,149			
Union contract in negotiation						
Maintainer III	1.00	57,149.00	57,149			
Union contract in negotiation						
Maintainer III	1.00	57,149.00	57,149			
Union contract in negotiation						
Maintainer II	1.00	52,805.00	52,805			
Union contract in negotiation						
Maintainer II	1.00	52,805.00	52,805			
Union contract in negotiation						
Maintainer II	1.00	42,533.00	42,533			
Union contract in negotiation						
Maintainer II	1.00	48,817.00	48,817			
Union contract in negotiation						
Longevity	1.00	3,850.00	3,850			
40103 - OVERTIME				**15,000**		**15,000**
Roads Overtime (not snow)	1.00	15,000.00	15,000			
40105 - CONTR TEMP OCCAS				**100**		**100**
Tree Warden -$100 stipend	1.00	100.00	100			
41210 - EMPLOYEE RELATED INS.				**1,913**		**1,913**
Life/AD&D Insurance	1.00	936.00	936			
Long Term Disability	1.00	977.00	977			
41230 - FICA & RETIREMENT				**64,892**		**64,892**
FICA/Medicare	1.00	34,574.00	34,574			
Defined Contribution 401(a) Plan - Road Crew @ 7% (8 employees)	1.00	30,318.00	30,318			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

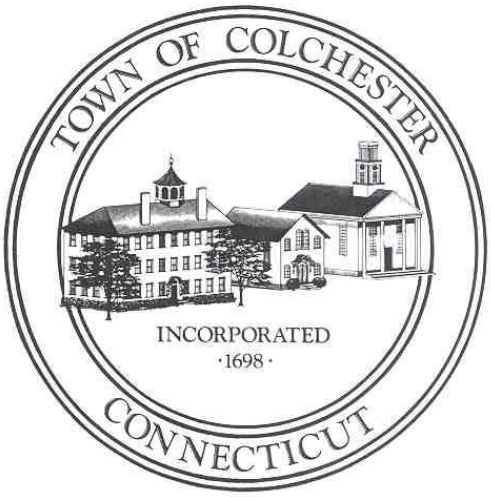
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42323 - PROT CLOTHING& SAFETY EQUIP				**4,254**		**4,254**
Safety Shoes	8.00	200.00	1,600			
Rain gear - OSHA reflective	8.00	72.00	576			
First aid supplies	8.00	20.00	160			
Gloves, 6 pairs each	48.00	5.00	240			
Forestry hard hat replacement - one per year	1.00	110.00	110			
Winter gloves - 2 pair each	16.00	10.00	160			
Eye Protection	8.00	15.00	120			
Rubber boots	8.00	55.00	440			
Coverall replacements	6.00	100.00	600			
Safety Traffic Vests - OSHA compliant reflectivity	8.00	31.00	248			
42340 - OTHER PURCHASED SUPPLIES				**158,280**		**158,280**
Meals in storms (emergencies)	1.00	150.00	150			
3 palletts CB Block, 1 pallett cement brick for catch basin repairs	1.00	1,000.00	1,000			
Misc. items (bottled gas propane, rags, truck soap, flashlights, batteries), etc.	1.00	1,000.00	1,000			
1,000/tons hot patch (class 2)	1,000.00	75.00	75,000			
40/tons cold patch	40.00	110.00	4,400			
Drain pipe for repairs	1.00	6,000.00	6,000			
Crack filling material - 5 pallets	5.00	2,500.00	12,500			
Hand tools, rakes, shovels, grease guns, wrenches, etc.	1.00	1,500.00	1,500			
52 miles of center line road painting	52.00	395.00	20,540			
Annual stop bars & crosswalks painting & paints	450.00	15.00	6,750			
SAND, SALT, GRAVEL, CEMENT						
Cement & ready mix concrete	1.00	1,200.00	1,200			
Drainage stone & Rip Rap for road drainage repairs - 500 tons	500.00	28.00	14,000			
Topsoil for backup curb repairs - 180 tons	180.00	22.00	3,960			
Ground supplies: Seed, erosion control, hay bales, fertilizers	1.00	1,000.00	1,000			
TRAFFIC CONTROL SIGNS						
Street Signs and traffic warning signs, cones	1.00	7,000.00	7,000			
Catch basin tops, manhole and water valve risers for emergency repairs	8.00	285.00	2,280			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43213 - MILEAGE, TRAINING & MEETINGS				**1,500**		**1,500**
Training seminars & educational programs, mileage reimbursement	1.00	1,500.00	1,500			
44208 - PROFESSIONAL SERVICES				**156,315**		**56,315**
Tree removal services bucket truck. Blasting & other contracted services Average year	1.00	25,000.00	25,000			
Catch basin Vacuum truck contractor services	12.00	1,500.00	18,000			
PHYSICALS:						
DOT - CDL annual physicals	8.00	110.00	880			
2 staff pulmonary testing (respirator monitoring)	2.00	140.00	280			
CDL random drug testing	6.00	85.00	510			
CDL random alcohol testing	3.00	40.00	120			
Combined drug & alcohol test for post accident/reasonable cause	2.00	100.00	200			
Pre-employment physicals	5.00	185.00	925			
Hearing tests per OSHA regulations	8.00	50.00	400			
Town wide Tree Survey - Tree removal Year 1 of 3 year funding plan	1.00	110,000.00	110,000	(100,000)		
44237 - EQUIPMENT RENTAL				**10,500**		**10,500**
Equipment rental - mini excavator, bobcat with forestry attachment, pumps, generators, etc.	1.00	7,000.00	7,000			
Brush removal drainage - right of ways (shared cost with Water & Sewer)	1.00	3,500.00	3,500			
44238 - UNIFORM RENTALS				**3,380**		**3,380**
Uniform rental - 8 employees	52.00	65.00	3,380			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45389 - TRAFFIC CONTROL LIGHTS				**63,000**		**63,000**
Electricity for traffic control lights	1.00	63,000.00	63,000			
46224 - EQUIPMENT REPAIRS				**200**		**200**
Radio repairs and batteries	1.00	200.00	200			
46390 - VEHICLE MAINTENANCE & FUEL				**139,700**		**139,700**
Unleaded Gas	6,000.00	1.80	10,800			
Estimated gross receipts tax - unleaded gasoline	6,000.00	0.15	900			
Diesel gasoline	14,000.00	2.00	28,000			
Vehicle Repair Parts	1.00	100,000.00	100,000			
48439 - ROAD IMPROVEMENT				**700,000**		**650,000**
Road Improvement/Paving projects and Maintenance	1.00	700,000.00	700,000		(50,000)	
TOTAL HIGHWAY				**1,655,998**	**(50,000)**	**1,605,998**


TOWN OF COLCHESTER
INCORPORATED
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Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works - Division of Fleet Services

Mission

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

Description

Fleet Services is a division of Colchester's Public Works Department and works out of the Town Garage under the Director of Operations. Fleet services the Town's $7+ million dollar fleet. Fleet is also responsible for gasoline & diesel inventory and billing as well as building & grounds maintenance.

Staffing

Fleet Supervisor (full time).
Mechanic III (full time - 2).
Mechanic II (full time).
Mechanic Helper (part time- shared with Transfer Station, wages & benefits are not reflected in Fleet's budget).

2019 – 2020 Accomplishments

- Assist in design & layout of new convault fueling system.
- Installed new heater in Highway work area.
- Outsourcing for Public Works OSHA required audiograms.
- Assist in obtaining police car computers and related equipment at a reduced cost.
- Oversaw and recommended cost reductions of ET-128 repairs.
- Created specifications and verified delivery of four new units;
    - Public Works plow truck, $164,100.00.
    - FD 1st Response/Brush truck, $70,000.00.
    - Police K9 unit, $66,000.00.
    - Director of Operations pickup, $42,000.00.

- Continuation of chemical rust prevention program on all vehicles.
- Input historical fleet data into RTA (fleet maintenance software).
- Continuation of undercarriage washing on senior buses, youth vans and police vehicles.
- 100% of spring equipment serviced and ready to go by March 15th.
- Completed 100% of fire apparatus safety inspections within two weeks of due date.
- Completed 100% of police vehicle safety inspections within two weeks of due date.
- Completed 100% of senior bus safety inspections within two weeks of due date.
- Completed 100% of ambulance safety inspections within two weeks of due date.
- 100% of all snow removal equipment was fully operational by November 15.
- Continue to obtained necessary tools & equipment to stay current with new technology.

Measures (1/1/2019 – 12/31/2019)	**2019**	**2018**	**2017**
• Work Orders Completed	1276	1267	1410

2020 – 2021 Objectives

- Continue on-line training courses to meet OSHA requirements.
- Continue with CONN OSHA's Consultation Services.
- Strive for a safe working environment.
- Continue small building repairs in-house, contract out based upon efficiencies and CIP funding.
- Continue training of staff for direct input of repair data into Fleet Maintenance software.
- Transition to a paperless shop.
- Continue on upgrading maintenance for our fire apparatus.
- Become more involved with fire apparatus pump testing and repair.
- Have 100% of seasonal equipment serviced and ready to go for March 15th.
- Complete 100% of fire apparatus safety inspections within two weeks of due date.
- Complete 100% of police vehicle safety inspections within two weeks of due date.
- Complete 100% of senior bus safety inspections within two weeks of due date.
- Complete 100% of ambulance safety inspections within two weeks of due date.
- Have 100% of first run snow removal equipment fully operational by October 15.
- Have 100% of all snow removal equipment fully operational by November 15.

TOWN OF COLCHESTER
PROPOSED BUDGET

FLEET SERVICES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	223,378	232,134	260,474	259,468	264,212
Overtime	4,729	12,579	4,000	0	4,000
Contractual, Temporary, Occasional Payroll	1,550	1,550	1,800	1,800	1,800
Employee Related Insurances	876	874	1,074	1,029	1,074
FICA & Retirement	29,856	32,123	39,389	38,965	39,987
Office Supplies	930	447	450	450	450
Safety Equipment	1,230	1,425	1,400	1,400	1,400
Custodial/Maintenance Supplies	1,292	1,330	1,300	1,300	1,300
Fleet Repair & Maintenance Supplies	24,999	25,933	25,000	25,000	25,000
Mileage, Training & Meetings	325	150	270	270	270
Professional Memberships	200	200	200	200	200
Professional Services	352	692	580	647	728
Service Contracts	17,906	14,994	19,211	19,615	17,436
Uniform Rental	1,543	2,070	2,184	2,184	2,000
Fuel & Heating	4,609	3,874	5,440	5,920	6,400
Electricity	11,769	12,764	11,000	12,745	13,000
Equipment Repairs	2,072	1,471	1,500	100	500
Building Repairs	8,392	9,050	6,000	6,000	6,000
Vehicle Maintenance & Fuel	8,368	9,033	9,229	8,982	8,050
TOTAL	**344,376**	**362,693**	**390,501**	**386,075**	**393,807**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13202 - FLEET SERVICES						
40101 - REGULAR PAYROLL				**264,212**		**264,212**
Fleet Maintenance Supervisor	1.00	92,025.00	92,025			
Mechanic III	1.00	61,784.00	61,784			
Union contract in negotiation						
Mechanic III	1.00	58,172.00	58,172			
Union contract in negotiation						
Mechanic II	1.00	51,031.00	51,031			
Union contract in negotiation						
Longevity	1.00	1,200.00	1,200			
40103 - OVERTIME				**4,000**		**4,000**
Overtime	1.00	4,000.00	4,000			
40105 - CONTR TEMP OCCAS				**1,800**		**1,800**
Tool allowance - 3 employees @ $50 per month	3.00	600.00	1,800			
41210 - EMPLOYEE RELATED INS.				**1,074**		**1,074**
Life/AD&D Insurance	1.00	585.00	585			
Long Term Disability Insurance	1.00	489.00	489			
41230 - FICA & RETIREMENT				**39,987**		**39,987**
FICA/Medicare	1.00	20,656.00	20,656			
Defined Contribution 401(a) Plan - Fleet Maintenance Supervisor @ 8%	1.00	7,362.00	7,362			
Defined Contribution 401(a) Plan - Mechanics @ 7%	1.00	11,969.00	11,969			
42301 - OFFICE SUPPLIES				**450**		**450**
Copy/Printer Paper	3.00	25.00	75			
General Office Supplies	1.00	75.00	75			
Printer Supplies	1.00	300.00	300			
42323 - PROT CLOTHING& SAFETY EQUIP				**1,400**		**1,400**
OSHA required safety shoes	4.00	200.00	800			
Protective equipment for steam cleaning	1.00	200.00	200			
Protective Eyewear for welding, cutting & grinding	1.00	300.00	300			
Rubber & Regular work gloves	1.00	100.00	100			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**1,300**		**1,300**
Paper towels, toilet paper, soaps & cleaners	1.00	1,300.00	1,300			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42341 - FLEET REPAIR & MAINT SUPPLIES				**25,000**		**25,000**
Shop supplies, oils & lubricants, nuts, bolts, welding & grinding material, etc.	1.00	25,000.00	25,000			
43213 - MILEAGE, TRAINING & MEETINGS				**270**		**270**
On-line training courses	5.00	54.00	270			
43258 - PROFESSIONAL MEMBERSHIPS				**200**		**200**
Motor Transport Association membership, drug and alcohol testing	1.00	200.00	200			
44208 - PROFESSIONAL SERVICES				**728**		**728**
OSHA required audiograms	4.00	67.00	268			
Random Drug Testing	2.00	65.00	130			
CDL physicals	3.00	110.00	330			
44223 - SERVICE CONTRACTS				**17,436**		**17,436**
Annual monitoring fee for security system	1.00	180.00	180			
Annual monitoring fee for fire alarm	1.00	300.00	300			
Annual service of fire alarm	1.00	150.00	150			
Annual service & repair of four propane heating units	1.00	500.00	500			
Annual Pressure washer service	1.00	600.00	600			
Annual Overhead hoist inspection	3.00	215.00	645			
Annual fire extinguisher inspection - OSHA required	70.00	6.00	420			
Internet	12.00	202.00	2,424			
Oxygen & acetylene bottle lease	1.00	475.00	475			
Oil filter removal	2.00	130.00	260			
Parts washer service	4.00	440.00	1,760			
Service/repair of overhead doors (15) & one opener scheduled for replacement	1.00	2,200.00	2,200			
Annual RTA software maintenance fee	1.00	1,500.00	1,500			
Annual Navistar engine software fee	1.00	1,400.00	1,400			
Fire extinguisher testing/replacement (not inspection)	1.00	200.00	200			
Annual Tire Pressure Monitor System tool update	1.00	252.00	252			
Annual engine diagnostic tool update	1.00	800.00	800			
Annual Cummins engine software update fee	1.00	720.00	720			
Boiler inspection	1.00	100.00	100			
Annual inspection - vehicle lifts	2.00	250.00	500			
Update for online vehicle repair service	1.00	1,700.00	1,700			
Removal of waste gasoline	1.00	350.00	350			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44238 - UNIFORM RENTALS				**2,000**		**2,000**
Uniforms and cloth wipers	1.00	2,000.00	2,000			
45221 - FUEL/HEATING				**6,400**		**6,400**
Propane for Town Garage	3,000.00	1.60	4,800			
Propane for Wash Bay	1,000.00	1.60	1,600			
45622 - ELECTRIC				**13,000**		**13,000**
Electricity for Town Garage complex	1.00	13,000.00	13,000			
46224 - EQUIPMENT REPAIRS				**500**		**500**
Maintenance, testing and repairs - Fuel monitor & delivery systems	1.00	500.00	500			
46226 - BUILDING REPAIRS				**6,000**		**6,000**
Maintain Interior/Exterior of Town Garage	1.00	6,000.00	6,000			
46390 - VEHICLE MAINTENANCE & FUEL				**8,050**		**8,050**
Unleaded gasoline - Water Department	1,600.00	1.80	2,880			
Estimated gross receipts tax - unleaded gasoline	1,600.00	0.15	240			
Unleaded gasoline - Fleet	200.00	1.80	360			
Estimated gross receipts tax - unleaded gasoline	200.00	0.15	30			
Diesel gasoline - Water Department	50.00	2.00	100			
Diesel gasoline - Fleet	100.00	2.00	200			
Propane for forklift	8.00	30.00	240			
Vehicle & Equipment Repairs for Fleet	1.00	4,000.00	4,000			
TOTAL FLEET SERVICES				**393,807**	**0**	**393,807**

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works – Division of Grounds Maintenance

Mission
Properly maintain community parks, open spaces, governmental, and school grounds for public and recreational use and scholastic sport teams.

Description

The Grounds 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 Town properties, including sidewalks.

Staffing
DPW Supervisor
Maintainer II (full time -2)
Maintainer I (full time – 4)

2019 – 2020 Accomplishments

- Maintained over 360 acres of town and school grounds, including weekend coverage for restrooms and special events.
- Over seeded/fertilized/core aerate all RecPlex Fields, Bacon Baseball, Softball fields and Cody Camp baseball fields. Followed recommended Turf maintenance program per Henderson report on Recreation Fields.
- Resodded Bacon Academy Football field following fall of 2018 destruction of field due to continued use during rain and field saturation.
- Re-seeded R-8 Football Field following fall of 2018 destruction of field due to continued use during rain and field saturation.
- Eastern Equine Encephalitis spraying and mosquito control within standing water and catch basins conducted.
- Increased use of Ruby Cohen Park by public (StoryWalk, Picnic Area) requiring 3 times more mowing than former traditional passive use. Ancient Burying Grounds also required bi-weekly care, private/public partnership continued to limit Town care to once a month.
- Successfully conducted all work on school grounds prior to school opening without use of overtime and maintained such during school year.
- Conducted deferred tree/brush work, invasive species removal schools, RecPlex and Ruby Cohen.
- Repainted Parking Lines JJIS, Bacon Academy, CES, and Town Maintained crosswalks.
- Conducted Facilities Work Orders completion, Youth Center, Senior Center, Town Hall.
- Replace Roof on Recreation Maintenance Building Bathroom Building.
- Replacement/Leveling of Rec-Plex playground mulch for the first time in over ten years.

Measures (January 1 – December 31)	**2019**	**2018**	**2017**
• Hours of Mowing	3850	4250	2800
• Hours of Snow Removal	784	931	650
• Hours of Field Maintenance/Prep	1230	1560	1290
• Hours of Trash Removal	600	600	560

2020 – 2021 Objectives

- Dependent upon funding: Coordinate/Assist with installation of Irrigation System Components as required.
- Continue cross training within the Department in order to provide a more Mission Critical workforce.
- Continue to provide for public accessible and well maintained public spaces.
- Assist with installation of donated playground equipment.
- Continue implementing Turf Maintenance recommendations included within the Henderson Report. Due to COVID-19, recommendations validation shall be self-evident with limited use of fields in Spring of 2020. (Field proof of over use and lack of irrigation).

TOWN OF COLCHESTER
PROPOSED BUDGET

GROUNDS MAINTENANCE

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	206,681	262,469	317,676	299,527	320,735
Overtime	9,221	19,961	7,500	7,672	7,500
Employee Related Insurances	838	1,123	1,607	1,321	1,665
FICA & Retirement	26,913	36,417	46,369	44,380	47,474
Safety Equipment	1,446	1,847	2,500	2,500	2,500
Custodial/Maintenance Supplies	2,573	2,994	3,000	3,000	3,000
Grounds Maintenance Supplies	15,470	14,736	31,000	31,000	31,000
Other Purchased Supplies	5,022	3,870	5,000	5,895	5,000
Mileage, Training & Meetings	0	0	525	525	525
Professional Services	5,796	17,115	5,700	9,635	6,150
Service Contracts	4,090	3,901	4,880	4,870	5,180
Equipment Rental	331	0	500	500	500
Uniform Rental	1,575	2,250	2,800	2,800	2,800
Telephone	303	515	340	300	300
Fuel & Heating	692	965	1,760	1,100	1,600
Electricity	29,016	29,056	30,000	25,000	30,000
Equipment Repairs	1,132	755	1,200	1,200	1,200
Building Repairs	2,455	3,765	1,800	1,800	1,800
Other Repairs	1,272	472	2,000	2,000	2,000
Vehicle Maintenance & Fuel	36,537	35,206	38,774	26,250	36,750
TOTAL	**351,363**	**437,417**	**504,931**	**471,275**	**507,679**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13203 - GROUNDS MAINTENANCE						
40101 - REGULAR PAYROLL				**358,319**		**320,735**
Public Works Supervisor	1.00	64,707.00	64,707			
Union contract in negotiation						
Maintainer II	1.00	44,266.00	44,266			
Union contract in negotiation						
Maintainer II	1.00	45,184.00	45,184			
Union contract in negotiation						
Maintainer I	1.00	42,324.00	42,324			
Union contract in negotiation						
Maintainer I	1.00	45,685.00	45,685			
Union contract in negotiation						
Maintainer I	1.00	39,025.00	39,025			
Union contract in negotiation						
Maintainer I	1.00	38,294.00	38,294			
Union contract in negotiation						
Longevity	1.00	1,250.00	1,250			
Maintainer I	1.00	37,584.00	37,584		(37,584)	
New position request						
Union contract in negotiation						
40103 - OVERTIME				**7,500**		**7,500**
Overtime	1.00	7,500.00	7,500			
41210 - EMPLOYEE RELATED INS.				**1,897**		**1,665**
Life/AD&D insurance	1.00	819.00	819			
Long Term Disability insurance	1.00	846.00	846			
Life/AD&D insurance - Maintainer I	1.00	117.00	117		(117)	
New position request						
Long Term Disability insurance - Maintainer I	1.00	115.00	115		(115)	
New position request						

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

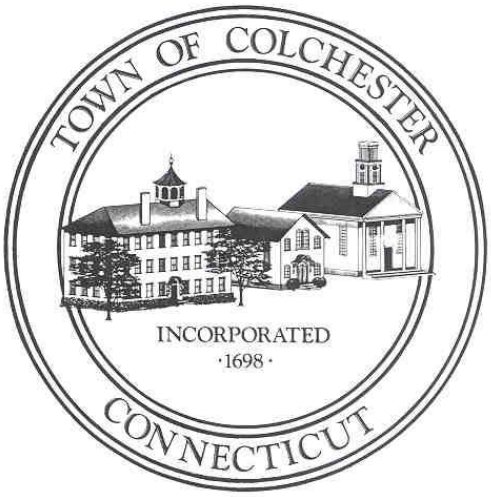
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**52,980**		**47,474**
FICA/Medicare	1.00	25,110.00	25,110			
Defined Contribution 401(a) Plan - Grounds Maintenance Crew @ 7%	1.00	22,364.00	22,364			
FICA/Medicare - Maintainer I	1.00	2,875.00	2,875		(2,875)	
New position request						
Defined Contribution 401(a) Plan - Maintainer I @ 7%	1.00	2,631.00	2,631		(2,631)	
New position request						
42323 - PROT CLOTHING& SAFETY EQUIP				**2,800**		**2,500**
Safety shoes	7.00	200.00	1,400			
Gloves - work, latex & winter, eye protection, hardhats, etc.	1.00	700.00	700			
Replace chaps - 2 per year	2.00	200.00	400			
Safety shoes - Maintainer I	1.00	200.00	200		(200)	
New position request						
Gloves - work, latex & winter, eye protection, hardhats, etc. - Maintainer I	1.00	100.00	100		(100)	
New position request						
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**3,000**		**3,000**
Custodial supplies for restrooms at Park & Garage	1.00	3,000.00	3,000			
42334 - GROUNDS MAINTENANCE SUPPLIES				**31,000**		**31,000**
Paint, Infield clay mix, topsoil, fertilizer, bark mulch	1.00	19,000.00	19,000			
Park & Town Facilities						
RecPlex annual overseeding program	1.00	12,000.00	12,000			
42340 - OTHER PURCHASED SUPPLIES				**5,000**		**5,000**
Motor oil and lubricants, trimmer string, tape, paint & supplies,	1.00	5,000.00	5,000			
hand tools, portable generator, small power tools						
43213 - MILEAGE, TRAINING & MEETINGS				**600**		**525**
Grounds maintenance crew training	7.00	75.00	525			
Grounds maintenance crew training - Maintainer I	1.00	75.00	75		**(75)**	
New position request						

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**6,150**		**6,150**
Electrical services - repairs for lights, gazebo, etc.	1.00	800.00	800			
Locksmith services	1.00	250.00	250			
Fence repairs - annual maintenance	1.00	800.00	800			
Existing Irrigation system repairs and winterization	1.00	800.00	800			
Tree services - one day bucket truck and crew	1.00	1,500.00	1,500			
CDL drug/alcohol testing, pre-employment physicals	1.00	500.00	500			
Aerial lift for sports lighting bulb replacement	1.00	1,500.00	1,500			
44223 - SERVICE CONTRACTS				**5,180**		**5,180**
Fire extinguisher service	1.00	260.00	260			
Parks garage security monitoring	12.00	40.00	480			
Heater/Boiler inspection - Parks Garage	1.00	240.00	240			
Skylogix annual service agreement - sports lighting	1.00	1,200.00	1,200			
Plumbing & portable toilet facilities (Town Green/Ruby Cohen)	1.00	3,000.00	3,000			
44237 - EQUIPMENT RENTAL				**500**		**500**
Rental of generators, sod cutter, miscellaneous equipment	1.00	500.00	500			
44238 - UNIFORM RENTALS				**3,200**		**2,800**
Grounds Maintenance Crew uniforms	7.00	400.00	2,800			
Grounds Maintenance Crew uniforms - Maintainer I	1.00	400.00	400		(400)	
New position request						
45216 - TELEPHONE				**300**		**300**
Cell Phone - PW Supervisor - monthly charges	12.00	25.00	300			
45221 - FUEL/HEATING				**1,600**		**1,600**
Parks Garage - Propane	1,000.00	1.60	1,600			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45622 - ELECTRIC				**30,000**		**30,000**
RecPlex sports lighting, Town Green, Grounds Garage, Concession Stand	1.00	30,000.00	30,000			
46224 - EQUIPMENT REPAIRS				**1,200**		**1,200**
General repairs on Parks equipment	1.00	1,200.00	1,200			
46226 - BUILDING REPAIRS				**1,800**		**1,800**
General Building repairs, Storage areas, dugouts, bathrooms, pavilion roof	1.00	1,800.00	1,800			
46229 - OTHER REPAIR SERVICES				**2,000**		**2,000**
Repairs for picnic tables, bleachers, batting cages, equipment, scoreboards, fountains, etc. (Not for buildings)	1.00	2,000.00	2,000			
46390 - VEHICLE MAINTENANCE & FUEL				**36,750**		**36,750**
Unleaded gasoline for vehicles and equipment	5,000.00	1.80	9,000			
Estimated gross receipts tax - unleaded gasoline	5,000.00	0.15	750			
Diesel gasoline	1,000.00	2.00	2,000			
Vehicle and large equipment repairs	1.00	25,000.00	25,000			
TOTAL GROUNDS MAINTENANCE				**551,776**	**(44,097)**	**507,679**


TOWN OF COLCHESTER
INCORPORATED
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CONNECTICUT

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works – Snow Removal

Mission

During the Winter Season, Snow and Ice removal from Town Roads, Board of Education and Town Properties, is conducted by Town Staff, Board of Education Employees, and Private Contractors. The effort is one of the mission critical duties of the Department and Town. The Department organizes staff and contractors to efficiently provide these services to minimize the inconvenience and maintain school operations, public services and private transportation throughout the Town.

Description

The Town work forces along contractors conduct Snow Removal and De-icing of 107.12 miles of paved roads and 8.75 miles of unpaved roads, all town facilities parking areas and sidewalks, all school parking areas and sidewalks, and all sidewalks that are adjacent to town owned properties throughout Colchester.

Staffing

Full Staffing of the Highway Division, Grounds Maintenance Division, Transfer Station Division, 4 Privately Contracted Road plow routes, and one privately contracted School Parking Lot contractor. The equipment maintenance-repair and personnel are augmented by staff at the Fleet Maintenance Division and the Sewer and Water Department when necessary.

2019 – 2020 Accomplishments

- Responded to 14 Snow-Icing Events (through 3/31/2020), the majority were sleet/icing issues.
- Trained staff for additional road routes.
- Continued one source De-Icing Material between BOE and Town Facilities.
- Continued reduced cost of treated salt by 8.6% per ton for three year fixed price with delivery through more local port.
- Reduced Curb damage throughout town by 85%
- Re-marked and identified all sidewalk clearing responsibilities of Town (i.e. adjacent to open space properties of Town within new subdivisions).

2020 – 2021 Objectives

- Continue to identify route specific issues that enhance public satisfaction level.
- Re-Bid Road and School Parking Lot Contracted Services.
- Existing treated Salt vendor has been displaced from State of Connecticut Pier in New London by State of Connecticut/Eversource/Orsted Wind Project, relocated existing vendor or other source of treated salt will be required to be secured. It is probable that the previous year's price per ton cannot be maintained at the same rate.

TOWN OF COLCHESTER
PROPOSED BUDGET

SNOW REMOVAL

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Overtime	128,951	106,593	110,000	70,085	110,000
FICA	9,499	7,800	8,415	5,362	8,415
Sand & Salt Supplies	163,881	162,998	161,700	99,000	173,400
Other Purchased Supplies	18,284	20,244	25,050	15,412	25,050
Professional Services	168,550	185,530	190,000	182,475	190,000
TOTAL	**489,165**	**483,165**	**495,165**	**372,334**	**506,865**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13204 - SNOW REMOVAL						
40103 - OVERTIME				**110,000**		**110,000**
Town Crew - snow removal	1.00	110,000.00	110,000			
41230 - FICA				**8,415**		**8,415**
FICA/Medicare	1.00	8,415.00	8,415			
42333 - SAND SALT GRAVEL				**173,400**		**173,400**
Sand - 300 tons	300.00	31.00	9,300			
Treated Salt - 1,800 tons	1,800.00	90.00	162,000			
Icemelt for sidewalks - 6 pallets	6.00	350.00	2,100			
42340 - OTHER PURCHASED SUPPLIES				**25,050**		**25,050**
Mail boxes and posts	50.00	45.00	2,250			
Snow Plow cutting edges/blades	1.00	12,000.00	12,000			
Meals for town crew during snow storms	1.00	10,600.00	10,600			
Tools for grounds crew - shovels and spreaders	1.00	200.00	200			
44208 - PROFESSIONAL SERVICES				**190,000**		**190,000**
Contracted truck routes, emergency loaders, sanders and drivers Contract to be bid FY 2020-2021	1.00	96,000.00	96,000			
School parking lots Contract to be bid FY 2020-2021	1.00	94,000.00	94,000			
TOTAL SNOW REMOVAL				**506,865**	**0**	**506,865**

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Public Works – Division of 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 Division is responsible for the cleaning and maintenance of Town buildings, which includes: selecting vendors through a competitive bidding process to provide materials and services to meet State and local safety requirements and specific maintenance services; perform general maintenance activities; select energy suppliers through a bidding process; and advise the First Selectman of facility needs as appropriate.

Staffing

Custodians (full time - 1)
Custodian (part time) - Senior Center and Youth Center

2019-2020 Accomplishments

- Increase Disinfectant Procedures in response to COVID-19
- Replace Carpet Town Hall (Second Floor)
- Paint/Repair Town Hall (Entry Way, Land Use Office for Staff Reconfiguration) Conference Room Ceiling and Duct Cleaning,
- Conduct differed maintenance that has previously resulted in equipment failure in mechanical and HVAC systems Town wide, utilizing Energy Management System data, oversee annual maintenance.
- Continue to replace 30 year old miscellaneous items throughout Town Hall. WHP #3 Rec. Dept. First Floor Janitor Closet Leak and Wall Repair.
- Design Repair Senior Center Bathroom Area Flat Roof.
- Recreation Complex Maintenance Building Roof and Floor.
- Develop on-call list of contractors to facilitate repairs outside of service contract providers, compare to previous shared employee costs.
- Conduct CIP scheduled work, contract and oversight.
- Utilize DPW existing staff skill sets to reduce contracted work.

2020 -2021 Objectives

- Continue multi-year contract service RFP's for services that were previously bid annually in order to provide greater stability to budgeting process and more favorable pricing.
- Provide for equipment required maintenance schedule per manufacturer's requirements in order to maintain guaranteed energy savings.
- Extend on-call list of contractors to facilitate repairs outside of service contract providers, compare to previous shared employee costs.
- Conduct CIP scheduled work, contract and oversight.

TOWN OF COLCHESTER
PROPOSED BUDGET

FACILITIES

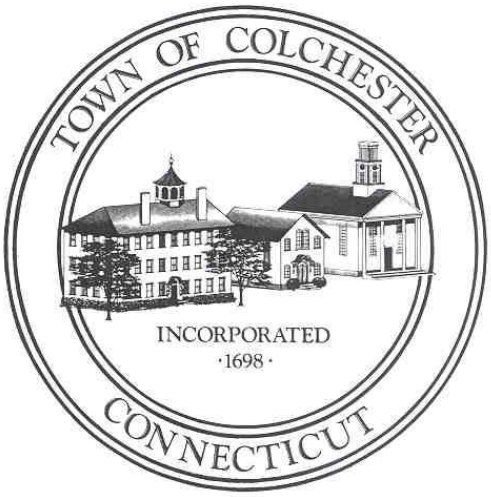
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	9,264	9,292	13,283	12,767	14,566
FICA & Retirement	0	0	1,016	977	1,114
Safety Equipment	0	36	100	100	100
Custodial/Maintenance Supplies	5,300	4,782	5,300	5,300	5,300
Paint & Paint Supplies	315	827	1,000	800	1,000
Service Contracts	11,913	9,232	18,040	12,270	17,690
Advertising	6	0	0	0	0
Telephone	10,632	15,990	8,250	13,693	10,140
Fuel & Heating	3,852	7,550	8,550	7,875	7,410
Electricity	51,133	50,403	45,000	47,500	47,500
Building Repairs	31,135	20,699	25,000	25,000	25,000
TOTAL	**123,550**	**118,811**	**125,539**	**126,282**	**129,820**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13205 - FACILITIES						
40101 - REGULAR PAYROLL				**14,566**		**14,566**
Part-time Custodian - Senior Center & Youth Services Center (19.5 hrs/week)	1.00	12,087.00	12,087			
Part-time Custodian - Fire Department - (4 hrs/week)	1.00	2,479.00	2,479			
41230 - FICA & RETIREMENT				**1,114**		**1,114**
FICA/Medicare	1.00	1,114.00	1,114			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				**100**		**100**
Gloves, eye protection, personal protective equipment	1.00	100.00	100			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**5,300**		**5,300**
Paper goods and general cleaning supplies for Town Hall	1.00	5,300.00	5,300			
42332 - PAINT & PAINT SUPPLIES				**1,000**		**1,000**
Supplies to paint offices as needed	1.00	1,000.00	1,000			
44223 - SERVICE CONTRACTS				**17,690**		**17,690**
Security System Service and Monitoring - Town Hall	12.00	40.00	480			
Elevator inspection and service - Town Hall	4.00	220.00	880			
Emergency Generator annual service and repair - Town Hall	1.00	650.00	650			
Heating/cooling system maintenance - Town Hall	1.00	2,400.00	2,400			
Sprinkler system inspection and service - Town Hall	1.00	1,500.00	1,500			
PA system maintenance and repair (meeting room) - Town Hall	1.00	500.00	500			
Exterminating services, pest control - Town Hall	4.00	180.00	720			
Annual Fire Extinguisher maintenance - Town Hall	1.00	200.00	200			
Fire Alarm Service and Monitoring - Town Hall	12.00	30.00	360			
Estimate of additional calls at contract rates - repairs - Town Hall	1.00	10,000.00	10,000			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45216 - TELEPHONE				**10,140**		**10,140**
Emergency phone - Elevator and VoIP redundancy backup line for alarms	12.00	45.00	540			
Continuing Comcast VoIP and fax lines	6.00	600.00	3,600			
Waiting to be converted to CEN Network - work to be conducted by IT Department - originally scheduled FY 2019-2020						
CEN Internet/New VoIP	4.00	1,500.00	6,000			
45221 - FUEL/HEATING				**7,410**		**7,410**
Heating oil - Town Hall	3,800.00	1.95	7,410			
45622 - ELECTRICITY				**47,500**		**47,500**
Electricity - Town Hall	1.00	47,500.00	47,500			
46226 - BUILDING REPAIRS				**25,000**		**25,000**
General building repairs - contracted services - Town Hall	1.00	25,000.00	25,000			
TOTAL FACILITIES				**129,820**	**0**	**129,820**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020-2021
Proposed Budget

Department: Public Works – Division of 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 (for Planning & Code Administration department)

2019 - 2020 Accomplishments

- Coordinated the 2019 household hazardous waste collection.
- Updated both Mail-a-map and TAR town road maps.
- Issued 8 roadwork permits and 16 driveway permits in 2019.
- Performed construction inspection for new residential subdivision road "Broad Meadow Rd" located off Lebanon Ave/Rte 16; for Incord site expansion at 181 Upton Road; for New Dunkin Donuts site at Rte 16 and Rte 149; for Four Seasons Apartments Lebanon Ave/Rte 16 and for Commercial site development at 71-79 Linwood Ave/Rte 16.
- Worked with Nature Conservancy and DEEP to complete scour protection improvements/repairs at the Paper Mill Road Bridge abutments.
- Worked with town consultant to revise final plans and bid documents for Paper Mill Road bridge reconstruction under the State Local Bridge grant Program. Secured partial grant of $150,000. Bridge reconstruction is anticipated to take place during summer/fall of 2020.

- Completed review of State DOT biennial bridge reports for local structures in The Town of Colchester and summarized results/recommendations for Colchester PWD.
- Submitted requests to DOT Traffic Division to review several traffic safety issues along Rte. 16. Received approval and encroachment permit to install new crosswalk at Lebanon Ave/Rte 16 in area of Rail Trail Spur (To be completed by PWD during spring/summer 2020).
- Worked with town staff, SCCOG and town consultant to secure $831,000 LOTCIP grant for the Reconstruction of Halls Hill Road which includes milling and paving of the roadway along with pedestrian and cyclist improvements. Also assisted consultant with final plan and bid document preparation. Construction is anticipated to occur during July/August of 2020.
- Performed plan reviews for proposed GH Trailer site development on Old Hartford Road; for Mini storage facility on Old Hartford Road; for North Pond 37 lot Residential Subdivision off of Windham Ave; for Willow Land LLC Subdivisions off of Stanavage Road and Mahoney Road and for Commercial site development at 715 Middletown Road/Rte 16.
- As the town's Legal Traffic Authority representative, reviewed and approved requests for various running, cycling and motorcycling events with planned routes traversing Colchester.

2020 - 2021 Objectives

- Update State TAR map and town's Mail-A-Map.
- Coordinate and supervise the 2020 household hazardous waste collection.
- Perform construction inspection and or project administration for: Halls Hill Road Rehabilitation project; Paper Mill Road Bridge Reconstruction project; GH Trailers Site Development Old Hartford Road; North Pond Subdivision Road Construction off of Windham Ave; Willow Land LLC Subdivision drainage improvements on Mahoney Road and Stanavage Road; Mini Storage facility site development Old Hartford Road and Commercial site development at 715 Middletown Road/Rte16.
- Assist Planning Dept. with final construction plans/bid specifications and construction administration for the recently grant funded Town Green Improvement project and for proposed Lebanon Ave. Streetscape Improvements in area between the Rail Trail Spur to Sunset Vista/Northwoods Housing developments if town receives a grant to fund the project. Also prepare project scoping and preliminary cost estimates for any new/modified grant applications.
- Perform plan reviews for new development proposals as they are submitted.

TOWN OF COLCHESTER
PROPOSED BUDGET

ENGINEERING

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	96,047	98,191	100,384	100,384	102,626
Employee Related Insurances	328	338	357	339	357
FICA & Retirement	14,249	14,783	15,650	15,650	16,001
Copier	754	660	810	810	0
Office Supplies	0	0	445	0	445
Mileage, Training & Meetings	367	206	500	250	500
Professional Memberships	610	610	650	610	650
TOTAL	**112,355**	**114,788**	**118,796**	**118,043**	**120,579**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13301 - ENGINEERING						
40101 - REGULAR PAYROLL				**102,626**		**102,626**
Town Engineer	1.00	101,876.00	101,876			
Longevity	1.00	750.00	750			
41210 - EMPLOYEE RELATED INS.				**357**		**357**
Life/AD&D Insurance	1.00	234.00	234			
Long Term Disability Insurance	1.00	123.00	123			
41230 - FICA & RETIREMENT				**16,001**		**16,001**
FICA/Medicare	1.00	7,851.00	7,851			
Defined Contribution 401(a) Plan @ 8%	1.00	8,150.00	8,150			
42301 - OFFICE SUPPLIES				**445**		**445**
Shared cost with Planning & Code Administration	1.00	445.00	445			
43213 - MILEAGE, TRAINING & MEETINGS				**500**		**500**
Inspections, meetings, & workshops	1.00	500.00	500			
43258 - PROFESSIONAL MEMBERSHIPS				**650**		**650**
Membership dues - CASHO	1.00	50.00	50			
Membership dues - ASCE	1.00	300.00	300			
State of CT license fees - Professional Engineer	1.00	300.00	300			
TOTAL ENGINEERING				**120,579**	**0**	**120,579**

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department : Public Works - Division of 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. The Transfer Station also acts as the first Debris stockpile/disposal site for the Town and residents following extreme weather events. The Division also funds the Household Hazardous Waste Collection events for Colchester residents in coordination with SCRRRA annually.

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 – 2 day (shared FTE with Highway Division)
Transfer Station Equipment Operator – 2 day (shared FTE with Fleet Division)

2019 - 2020 Accomplishments

- Adjust operation to comply with COVID-19 Social Distancing protocols. Maintained operation of Transfer Station throughout emergency declaration
- Due to Trade issues at national level, recyclables are no longer a marketable commodity and hence vast amounts are being landfilled or incinerated throughout the country. As such, disposal of single stream recycling products are no longer free and the Town is presently being charged a $60.00/ton fee by processors. No change in rates were proposed during the FY 19-20.
- Survey conducted on incoming users of the Station regarding the compliance with the State's recycling laws if there was a fee associated with the disposal of Recyclable materials. The overall results indicated that 33% of the residents using the transfer station would not comply with the separation of Recyclables from MSW materials and were adverse to fees being charged for Recyclable materials.
- 255 Colchester households served at the Colchester Household Hazardous Waste Collection event.

Measures (January 1 – December 31)	**2017**	**2018**	**2019**
• Waste Handled (tons):	1348.30	1452.96	1495.28

2020 – 2021 Objectives

- Continue to market materials to the most advantageous financial provider/vendor
- Address policy issue regarding cost recovery for Recycled materials

TOWN OF COLCHESTER
PROPOSED BUDGET

TRANSFER STATION

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	89,212	90,942	96,304	87,778	84,230
Overtime	7,538	5,103	5,500	12,850	5,500
Employee Related Insurances	460	440	479	355	479
FICA & Retirement	12,136	11,588	14,488	13,642	12,761
Office Supplies	118	29	250	250	250
Safety Equipment	346	424	600	400	400
Other Purchased Supplies	16	685	1,146	1,146	1,146
Transportation	112,717	121,886	138,000	139,500	146,000
Mileage, Training & Meetings	378	541	630	630	630
Professional Services	22,629	34,261	27,640	32,207	33,340
Service Contracts	804	786	1,266	1,308	1,410
Uniform Rental	554	670	780	780	780
Landfill Operation	800	0	1,000	1,000	1,000
Telephone	449	686	1,020	1,020	1,020
Electricity	1,885	1,688	1,800	1,200	1,800
Building Repairs	250	0	1,000	1,000	1,000
Household Hazardous Waste Disposal	12,599	15,266	15,000	15,000	15,000
Vehicle Maintenance & Fuel	5,354	4,024	5,680	5,500	5,500
TOTAL	**268,245**	**289,019**	**312,583**	**315,566**	**312,246**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13601- TRANSFER STATION						
40101 - REGULAR PAYROLL				**84,230**		**84,230**
Transfer Station Operator (current vacant position)	1.00	41,697.00	41,697			
Union contract in negotiation						
Equipment Operator (current vacant position)	1.00	42,533.00	42,533			
Union contract in negotiation						
40103 - OVERTIME				**5,500**		**5,500**
Overtime (not Saturday)	1.00	5,500.00	5,500			
41210 - EMPLOYEE RELATED INS.				**479**		**479**
Life/AD&D Insurance	1.00	234.00	234			
Long Term Disability	1.00	245.00	245			
41230 - FICA & RETIREMENT				**12,761**		**12,761**
FICA/Medicare	1.00	6,865.00	6,865			
Defined Contribution 401(a) Plan @ 7%	1.00	5,896.00	5,896			
42301 - OFFICE SUPPLIES				**250**		**250**
Cash register supplies, wasp spray, garbage bags, rags, etc.	1.00	250.00	250			
42323 - PROT CLOTHING& SAFETY EQUIP				**400**		**400**
Safety boot allowance	2.00	200.00	400			
Gloves, dust mask, eye/ear protection, etc.			0			

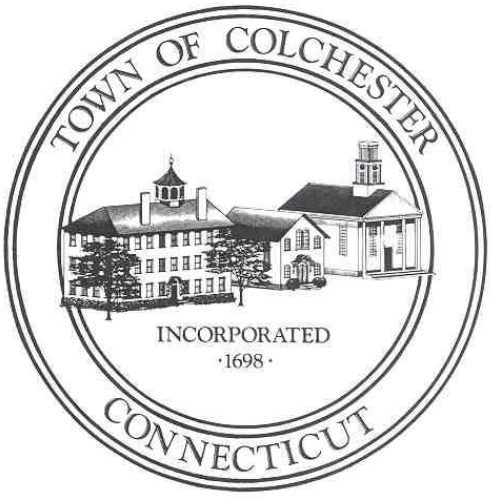
TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42340 - OTHER PURCHASED SUPPLIES				**1,146**		**1,146**
Poles, covers, signage	1.00	300.00	300			
Hand tools - day to day maintenance	1.00	200.00	200			
Paint & paint supplies	1.00	100.00	100			
Sand, speedy dry, cements for roads and tipping pad	1.00	250.00	250			
Ground supplies - seed, fertilizer, erosion control mats, hay bales, etc.	1.00	200.00	200			
Bottled water	12.00	8.00	96			
43212 - TRANSPORTATION				**146,000**		**146,000**
Monthly fee - Town Facilities - disposal and haul municipal solid waste (MSW), recycling, bulky, C&D, tires, waste oil & PCB test	1.00	146,000.00	146,000			
Note - recycling no longer a free commodity						
43213 - MILEAGE, TRAINING & MEETINGS				**630**		**630**
2 training courses @ $75 per course	2.00	75.00	150			
Mileage	12.00	40.00	480			
44208 - PROFESSIONAL SERVICES				**33,340**		**33,340**
Quarterly ground water monitoring	4.00	3,500.00	14,000			
Annual report/hydrogeologic study	1.00	1,500.00	1,500			
Contracted grinding services	1.00	15,000.00	15,000			
Staff physicals	2.00	85.00	170			
Drug/alcohol random testing	2.00	35.00	70			
General discharge permit - water quality monitoring	1.00	800.00	800			
Landfill contracted hillside mowing	1.00	1,800.00	1,800			
44223 - SERVICE CONTRACTS				**1,410**		**1,410**
Portable restroom	12.00	80.00	960			
Annual fire extinguisher services	1.00	90.00	90			
Rodent and pest control	12.00	30.00	360			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44238 - UNIFORM RENTALS				**780**		**780**
2 employees, 52 weeks	52.00	15.00	780			
44259 - LANDFILL OPERATION				**1,000**		**1,000**
DEEP Transfer Station Operation	1.00	850.00	850			
Incidental operating expenses	1.00	150.00	150			
45216 - TELEPHONE				**1,020**		**1,020**
Monthly charges & DSL for credit card processing	12.00	85.00	1,020			
45622 - ELECTRIC				**1,800**		**1,800**
Electricity	12.00	150.00	1,800			
46226 - BUILDING REPAIRS				**1,000**		**1,000**
Repairs to tipping pad railings and posts, gatehouse, garage, storage areas, etc.	1.00	1,000.00	1,000			
46228 - HOUSEHOLD HAZARD DISPOSAL				**15,000**		**15,000**
Household Hazardous Waste collection program	1.00	15,000.00	15,000			
46390 - VEHICLE MAINTENANCE & FUEL				**5,500**		**5,500**
Diesel gasoline	750.00	2.00	1,500			
Equipment Repairs	1.00	4,000.00	4,000			
TOTAL TRANSFER STATION				**312,246**	**0**	**312,246**

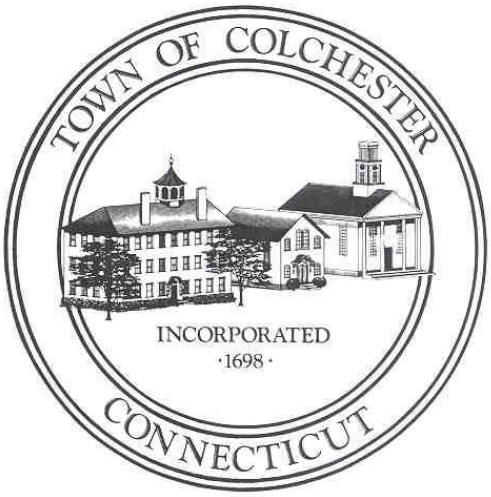
Community & Human Services


TOWN OF COLCHESTER
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Community & Human Services

Departments

- Youth & Social Services
- Health
- Community Agencies
- Cragin Memorial Library
- Recreation
- Senior Services


TOWN OF COLCHESTER
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Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Youth & Social Services

Mission

The Department of Youth & Social Services provides programs and services designed to improve the quality of life for youth, families and individuals so that they may reach their full potential as healthy members of society.

Description

The Youth Service Bureau (YSB) provides programs to school aged youth during and after school. Some of the programs we offer include drop-in Youth Center, support groups, community service programs, leadership training, social and life skill development, parenting classes, substance abuse education, youth employment programs and a Juvenile Review Board. Throughout the year (summer and school vacations) we offer a variety of cultural and recreational activities that provide our young people with opportunities to participate in safe and supervised outings, try out new experiences, and meet new people. Many of our programs are offered after-school, but we also provide programs during school on topics such as: managing stress, divorce support group and friendship skills.

Our YSB programs are based on the *Positive Youth Development* model, which assumes that when young people develop a sense of attachment and commitment to their families, schools, peers and communities they will be less likely to engage in unhealthy behaviors. The philosophy supporting a positive youth development model places value on young people regardless of their situations and emphasizes their strengths and potential.

Our Social Service programs are designed to improve the well-being of individuals, families, and the community. We assist individuals and families in meeting their basic needs while maintaining the dignity and privacy of the client.

Staffing

Director (full time)
Program Coordinators (2 - full time)
Social Services Coordinator (1 full time)
Administrative/Program Coordinator (full time)
Youth Center Supervisors (5 - part time)
Substance Abuse Counseling (contracted, 18 hrs/week)

FY 2019 – 2020 Accomplishments

- In year two of a two-year $20,000 Suicide Prevention and Mental Health Promotion Grant from the United Way, we are in the process of developing suicide postvention procedures for the Town and School district. While all students in grade 2 and two classes in grade 4 participated in the Gizmo's Guide to Mental Health program. All students in grades 7 & 9 received the *Signs of Suicide* program.
- Through fundraising efforts, including the Election day Bake sale, New Year's Day Resolution run, Summer Kick-Off Party, Youth Services brought in $5,340 to support resource development initiatives, the Youth Leadership Award, and more.
- To date, offered two 'Community Conversations' to youth and families:

  Oct 17, 2019: Clearing the Air About Vaping – 140 kids and parents

  Jan. 29, 2020: Screenagers 2 – 80 kids and parents

Measures (January 1 – December 31, 2019) **duplicated*

	2019	**2018**	**2017**
• Families Served by Food Bank*	**1,519**	**1,454**	**1,647**
• Pounds of food distributed	**73,045**	**60,393**	**66,124**
• Families served by Mobile Food Truck*	**1,119**	**1,087**	**1,107**
• Households Served by Fuel Bank	**44**	**42**	**49**
• Energy Assistance Applications (all sources)	**~**	**337**	**304**
• Number of Programs	**333**	**273**	**290**
• Program Participants*	**7,596**	**6,725**	**6,048**
• Volunteer Hours	**1,049**	**1,566**	**1,860**

FY 2020 – 2021 Objectives

- Develop a Youth Council that meets monthly and has quarterly meetings with Town officials and key stake holders including the First Selectman and Superintendent.
- Continue to provide relevant, timely, and innovative Community Conversations that engage, educate and empower parent and teens.
- Provide regularly scheduled meetings of all food bank volunteers to ensure connectedness, information sharing, and support so we may have the most efficient, organized, and well-run food bank possible.

TOWN OF COLCHESTER
PROPOSED BUDGET

YOUTH & SOCIAL SERVICES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	236,024	253,009	274,727	265,055	280,579
Contractual, Temporary, Occasional Payroll	10,893	9,092	13,010	9,333	18,086
Employee Related Insurances	957	1,072	1,343	1,104	1,372
FICA & Retirement	32,865	35,816	43,930	41,243	45,198
Copier	1,771	1,833	2,140	1,840	2,340
Office Supplies	942	1,542	1,500	1,200	1,500
Custodial/Maintenance Supplies	750	750	750	750	750
Mileage, Training & Meetings	1,438	703	2,000	1,600	1,600
Professional Memberships	655	655	680	655	680
Professional Services	15,521	18,016	20,460	17,475	20,650
Postage	691	327	600	600	600
Service Contracts	748	1,276	1,626	1,410	1,575
Printing & Publications	185	300	150	200	150
Telephone	2,006	1,978	2,028	3,029	3,900
Fuel & Heating	1,677	2,636	2,475	2,500	2,145
Electricity	2,008	2,390	2,300	3,200	2,880
Building Repairs	475	2,120	2,000	2,000	2,000
Vehicle Maintenance & Fuel	2,420	3,637	3,230	2,963	2,963
Programs	7,308	11,224	14,000	14,000	14,000
TOTAL	**319,334**	**348,376**	**388,949**	**370,157**	**402,968**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14102 - YOUTH & SOCIAL SERVICES						
40101 - REGULAR PAYROLL				**280,579**		**280,579**
Youth & Social Services Director	1.00	84,493.00	84,493			
Program Coordinator I (7 hrs/day)	1.00	50,809.00	50,809			
Program Coordinator I (7 hrs/day)	1.00	50,809.00	50,809			
Current vacant position						
Administrative Assistant & Program Coordinator (7 hrs/day)	1.00	47,593.00	47,593			
Social Services Coordinator - (35 hrs/week)	1.00	45,675.00	45,675			
Longevity	1.00	1,200.00	1,200			
40105 - CONTR TEMP OCCAS				**18,086**		**18,086**
YSB Center Supervisor (2 hrs/day, 68 days)	1.00	2,285.00	2,285			
YSB Center Supervisor (2 hrs/day, 68 days)	1.00	2,134.00	2,134			
YSB Center Supervisor (2 hrs/day, 68 days)	1.00	2,285.00	2,285			
YSB Center Supervisor (2 hrs/day, 68 days)	1.00	2,134.00	2,134			
YSB Center Supervisor (3 hrs/day, 77 days)	1.00	4,248.00	4,248			
Social Services - Fuel Assistance & Renters Rebate applications (estimated 200 hrs)	200.00	25.00	5,000			
Additional hours						
41210 - EMPLOYEE RELATED INS.				**1,372**		**1,372**
Life/AD&D insurance	1.00	761.00	761			
Long Term Disability insurance	1.00	611.00	611			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

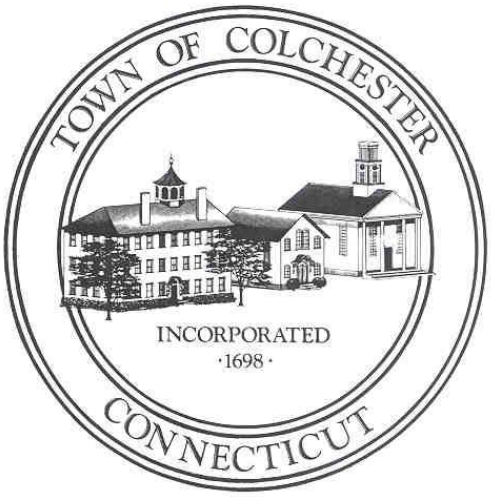
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**45,198**		**45,198**
FICA/Medicare	1.00	22,465.00	22,465			
Defined Contribution 401(a) Plan - Youth & Social Services Director @ 8%	1.00	6,759.00	6,759			
Defined Contribution 401(a) Plan - Program Coordinators and Administrative Assistant/Program Coordinator @ 8%	1.00	15,591.00	15,591			
FICA/Medicare - SocialServices - Fuel Assistance & Renters Rebate applications (estimated 200 hrs)	1.00	383.00	383			
Additional hours						
42233 - COPIER				**3,540**		**2,340**
Copier lease - Youth Services office	12.00	95.00	1,140			
Copier lease - Social Services office	12.00	100.00	1,200		(1,200)	
Additional copier - confidentiality of client records						
Per image charges	1.00	1,200.00	1,200			
42301 - OFFICE SUPPLIES				**1,500**		**1,500**
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**750**		**750**
Custodial/maintenance supplies for the Youth Center	1.00	750.00	750			
43213 - MILEAGE, TRAINING & MEETINGS				**1,600**		**1,600**
Registration fees - training & professional development - all staff	1.00	1,000.00	1,000			
Mileage reimbursement - all staff	1.00	600.00	600			
43258 - PROFESSIONAL MEMBERSHIPS				**680**		**680**
CYSA Membership	1.00	600.00	600			
CT Local Administrators of Social Services	1.00	80.00	80			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				**20,650**		**20,650**
Substance Abuse counseling program	1.00	20,350.00	20,350			
Fees For Public Passenger Endorsement (DMV, physicals, background checks)	1.00	300.00	300			
44217 - POSTAGE				**600**		**600**
44223 - SERVICE CONTRACTS				**1,575**		**1,575**
Fire alarm testing - Youth Center	1.00	150.00	150			
Fire alarm monitoring - Youth Center	1.00	300.00	300			
Boiler & Hot Water Heater inspection and maintenance - Youth Center	1.00	480.00	480			
Water cooler rental - Youth Center	12.00	10.00	120			
Fire extinguisher inspection	1.00	65.00	65			
On-line registration/credit card payment processing	12.00	30.00	360			
Pest control - Youth Center	1.00	100.00	100			
44232 - PRINTING & PUBLICATIONS				**150**		**150**
Printing (projects that can't be printed in-house)	1.00	150.00	150			
45216 - TELEPHONE				**3,900**		**3,900**
Youth Center phone line for alarm monitoring	12.00	35.00	420			
Youth Center phone & internet	12.00	290.00	3,480			
45221 - FUEL/HEATING				**2,145**		**2,145**
Heating oil - Youth Center	1,100.00	1.95	2,145			
45622 - ELECTRIC				**2,880**		**2,880**
Electricity - Youth Center	12.00	240.00	2,880			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46226 - BUILDING REPAIRS				**2,000**		**2,000**
Youth Center - plumbing, HVAC, general repairs	1.00	2,000.00	2,000			
46390 - VEHICLE MAINTENANCE & FUEL				**2,963**		**2,963**
Unleaded gasoline	750.00	1.80	1,350			
Estimated gross receipts tax - unleaded gasoline	1.00	113.00	113			
Repairs and maintenance	1.00	1,500.00	1,500			
47282 - PROGRAMS				**14,000**		**14,000**
Program supplies (speakers, curriculums, materials, refreshments, etc)	1.00	14,000.00	14,000			
48417 - BUILDINGS & GROUNDS IMPROVEMENTS				**3,100**		**0**
Purchase one air conditioner and two dehumidifiers	1.00	1,100.00	1,100		(1,100)	
Replace hardware or door on front door	1.00	2,000.00	2,000		(2,000)	
TOTAL YOUTH & SOCIAL SERVICES				**407,268**	**(4,300)**	**402,968**


TOWN OF COLCHESTER
INCORPORATED
·1698·
CONNECTICUT

Town of Colchester
FY 2020 – 2021
Proposed Budget

Department: Health

Description

Colchester is a member of the Chatham Health District.

The Chatham Health District serves the Towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough and Portland, and provides public health programs in nine target areas:

1. Public Health Statistics
2. Health Education
3. Nutritional Services
4. Maternal and Child Health Services
5. Communicable and Chronic Disease Control
6. Environmental Health
7. Community Nursing
8. Emergency Medical Services Planning / Emergency Response Planning
9. Bio-Terrorism Planning

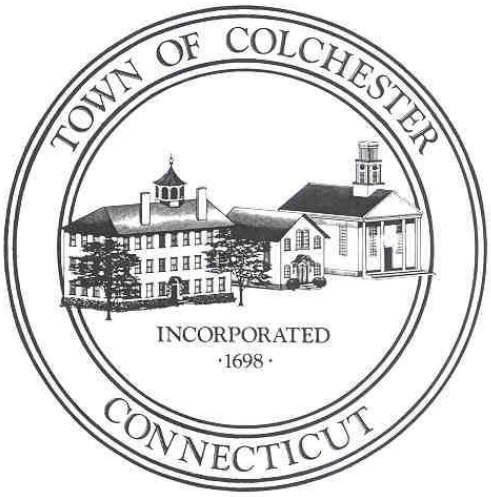
TOWN OF COLCHESTER
PROPOSED BUDGET

HEALTH

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Chatham Health District	173,720	179,204	189,944	189,944	199,882
TOTAL	**173,720**	**179,204**	**189,944**	**189,944**	**199,882**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14201 - HEALTH						
47260 - CHATHAM HEALTH DISTRICT				**199,882**		**199,882**
Per capita fees	1.00	198,882.00	198,882			
Based on Department of Public Health 2018 population estimate of 15,936						
Everbridge System cost share	1.00	1,000.00	1,000			
TOTAL HEALTH				**199,882**	**0**	**199,882**


TOWN OF COLCHESTER
INCORPORATED
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CONNECTICUT

Town of Colchester
FY 2020 - 2021
Proposed Budget

Community Agencies

Description

Collaborative for Colchester's Children (C3) – A partnership of parents, educators, community members, agencies, and businesses working together to provide services and support to children and their families from birth through age eight.

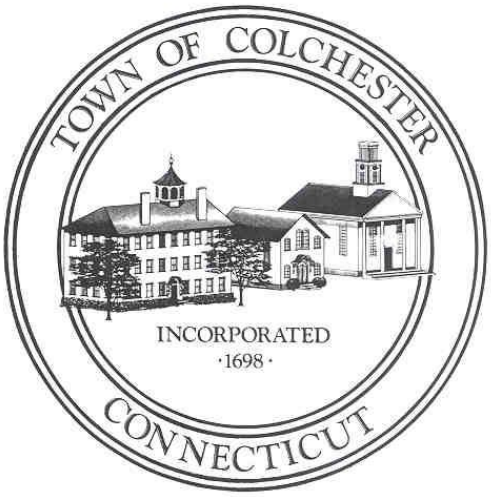
TOWN OF COLCHESTER
PROPOSED BUDGET

COMMUNITY AGENCIES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Colchester Collaborative for Children (C3)	25,000	25,000	25,000	25,000	25,000
TOTAL	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14301 - COMMUNITY AGENCIES						
47270 - CONTRIBUTION TO COLCHESTER COLLABORATIVE FOR CHILDREN (C3)				**25,000**		**25,000**
Contribution to C3	1.00	25,000.00	25,000			
TOTAL COMMUNITY AGENCIES				**25,000**	**0**	**25,000**


TOWN OF COLCHESTER
INCORPORATED
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Town of Colchester
FY 2020-2021
Proposed Budget

Department: Cragin Memorial Library

Mission
The Cragin Memorial Library has been the public library of the town of Colchester since 1905. It is the Library's mission to provide for the informational, cultural, and recreational needs of the people of Colchester through the provision of an organized collection of print, multimedia, and electronic resources. The Library will work to provide people of all ages with high demand, high interest resources in a variety of formats.

Description
The Cragin Memorial Library serves the residents of Colchester with a collection of 73,619 physical items and is open 49 hours each week. Forty percent of town residents have a valid library card. 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 Cragin Memorial Library.

Staffing
Library Director
Children's & Young Adult Services Librarian
Adult Services Librarian
Library Programming Assistant (part-time)
Cataloger
Circulation Supervisor
Assistant to Children's Librarian
Library Assistants (part-time - 4)
Shelver (part-time – 3)

2019-2020 Accomplishments

- Library Use is Up!
    - Library Items Loaned increased 3%
    - Library program attendance increased 20%
    - Library Building Visits increased 6%
- Introduced new streaming services: Method Test Prep, LearnIT Live, Indie Flix, and Stingray Qello Concerts.
- Created new collection for emerging readers in the Children's Department.
- Outreach programming at the Colchester Senior Center, William J. Johnston Middle School, CASTLE, and other locations.
- Census preparations and programming.
- Outreach programming at Colchester Recreation Day Camp.

2019 Measures (January – December)

	2019	**2018**	**2017**
Total Items Borrowed:	142,875	138,846	103,536
Inter-Library Loan Items Borrowed:	6,688	6,626	4,551
Inter-Library Loan Items Loaned:	8,237	8,034	5,441
Computer Uses:	8,681	9,430	11,407
Reference Questions:	8,570	8,309	8,118
Total Programs:	759	640	648
Total Program Attendance:	15,889	13,222	11,962
Meeting Room Uses:	577	638	615
Meeting Room Attendance:	4,895	5,104	4,589

2020-2021 Goals

- Implement Family Place Library program.
- Update Library website design.
- Update and streamline internal processing procedures for new materials.
- Begin roving Library service at weekly Farmer's Market.
- Review and update Library policies.

TOWN OF COLCHESTER
PROPOSED BUDGET

CRAGIN MEMORIAL LIBRARY

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	365,877	376,627	387,761	382,340	391,000
Employee Related Insurances	1,457	1,463	1,531	1,468	1,531
FICA & Retirement	47,492	49,014	51,015	50,601	51,378
Copier	2,751	2,778	4,968	2,728	4,210
Office Supplies	3,126	3,215	3,900	3,795	3,900
Custodial/Maintenance Supplies	3,717	3,682	5,000	4,925	5,000
Books, Magazines, & Periodicals	46,490	55,106	53,000	53,000	53,000
Library Media Supplies	4,859	2,985	4,000	3,935	4,000
Mileage, Training & Meetings	545	1,060	1,000	945	1,000
Professional Memberships	1,403	1,330	1,588	1,355	1,510
Data Processing	32,056	32,056	32,457	32,457	32,619
Postage	69	22	100	100	100
Service Contracts	8,510	8,196	9,300	9,773	9,977
Printing & Publications	1,112	640	1,000	1,000	0
Telephone	3,282	3,847	3,756	3,708	3,708
Fuel & Heating	6,306	9,615	9,000	7,800	7,800
Water & Sewer	3,011	3,070	3,070	3,166	3,186
Electricity	33,679	34,035	34,000	32,586	33,150
Equipment Repairs	650	358	600	468	600
Building Repairs	840	2,676	2,000	1,942	2,000
Programs	374	337	750	735	750
TOTAL	**567,606**	**592,112**	**609,796**	**598,827**	**610,419**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15101 - CRAGIN MEMORIAL LIBRARY						
40101 - REGULAR PAYROLL				**394,265**		**391,000**
Director	1.00	93,819.00	93,819			
Adult Services Librarian (7 hrs/day)	1.00	58,208.00	58,208			
Union contract in negotiation						
Children's Librarian (7 hrs/day)	1.00	59,213.00	59,213			
Union contract in negotiation						
Cataloger (7 hrs/day)	1.00	41,491.00	41,491			
Union contract in negotiation						
Circulation Supervisor (7 hrs/day)	1.00	40,560.00	40,560			
Union contract in negotiation						
Assistant to Children's Librarian (7 hrs/day)	1.00	33,178.00	33,178			
Union contract in negotiation						
Programming Assistant (13 hrs/week)	1.00	14,468.00	14,468			
Part-time Library Assistant (17.25 hrs/week) - includes Saturday hours	1.00	13,930.00	13,930			
Part-time Library Assistant (3 hrs/week) - includes Saturday hours	1.00	2,092.00	2,092			
Part-time Library Assistant (17 hrs/week) - includes Saturday hours	1.00	11,643.00	11,643			
Part-time Library Assistant (8.5 hrs/week) - includes Saturday hours	1.00	6,101.00	6,101			
Part-time Shelver (1.5 hrs/day)	1.00	4,649.00	4,649			
Part-time Shelver (1.5 hrs/day)	1.00	4,649.00	4,649			
Part-time Shelver (1.5 hrs/day)	1.00	4,649.00	4,649			
Longevity	1.00	2,350.00	2,350			
Programming Assistant (additional 3 hrs/week)	1.00	3,265.00	3,265		(3,265)	
Increase capacity to offer more programming to preschoolers and school-age children						
41210 - EMPLOYEE RELATED INS.				**1,531**		**1,531**
Life/AD&D insurance	1.00	819.00	819			
Long Term Disability insurance	1.00	712.00	712			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				**51,628**		**51,378**
FICA/Medicare	1.00	29,913.00	29,913			
Defined Contribution 401(a) Plan - Director @ 8%	1.00	7,506.00	7,506			
Defined Contribution 401(a) Plan - Staff @ 6%	1.00	13,959.00	13,959			
FICA/Medicare - increased hours for Programming Assistant	1.00	250.00	250		(250)	
42233 - COPIER				**4,210**		**4,210**
Annual lease payments - public copier/printer	12.00	149.00	1,788			
Per image charges - public copier/printer	1.00	330.00	330			
Annual lease payments -staff copier/printer	12.00	84.00	1,008			
Per image charges - staff copier/printer	1.00	1,084.00	1,084			
42301 - OFFICE SUPPLIES				**3,900**		**3,900**
Office supplies. Copier and printer paper, toner, general office materials	1.00	3,900.00	3,900			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**5,000**		**5,000**
Custodial & building maintenance supplies: cleaners, carpet shampoo, toilet paper, paper towels, lightbulbs and ballasts, ceiling tiles	1.00	5,000.00	5,000			
42342 - BOOKS, MAGAZINES & PERIODICALS				**55,775**		**53,000**
Books, magazines, DVDs, music, audiobooks, ebooks and databases for all ages	1.00	53,000.00	53,000			
Increase funding for materials	1.00	2,775.00	2,775		(2,775)	
42344 - LIBRARY MEDIA SUPPLIES				**4,000**		**4,000**
Processing and repair materials for library books, magazines and media items. Library cards for patrons	1.00	4,000.00	4,000			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43213 - MILEAGE, TRAINING & MEETINGS				**1,000**		**1,000**
Mileage & fees - workshops, continuing education, conferences	1.00	1,000.00	1,000			
43258 - PROFESSIONAL MEMBERSHIPS				**1,510**		**1,510**
American Library Association (ALA) - Library Director Professional journal, continuing education and discounted purchases, conference attendance	1.00	148.00	148			
Connecticut Library Consortium (CLC) - Institutional membership Statewide Library discount program & continuing education	1.00	950.00	950			
Connecticut Library Association (CLA) - Library Director Continuing Education and discounts.	1.00	120.00	120			
Public Library Association (PLA) - Library Director Professional journal, continuing education and discounted purchases	1.00	77.00	77			
Friends of Connecticut Libraries - newsletter, fundraising and volunteer development	1.00	25.00	25			
Connecticut Library Association (CLA) - Adult Services Librarian and Children's and Young Adult Services Librarian Continuing Education and discounts.	2.00	95.00	190			
44205 - DATA PROCESSING				**32,619**		**32,619**
Library Connection Inc. (LCI) - consortium membership Regionalization, resource sharing, & integrated library software system	1.00	32,619.00	32,619			
44217 - POSTAGE				**100**		**100**
Business correspondence, out-of-State inter-library loans, overdue notices	1.00	100.00	100			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				**9,977**		**9,977**
CEN Fiber internet connection - annual maintenance & monitoring	1.00	1,800.00	1,800			
Annual Cataloging Fee	1.00	600.00	600			
Movie licensing fees (MPLC & MLUSA)	1.00	465.00	465			
Historical Hartford Courant	1.00	482.00	482			
Software contracts - desktop & workstation security, public computer session & print management	1.00	875.00	875			
HVAC system service & repair	1.00	1,450.00	1,450			
Elevator service	1.00	100.00	100			
Elevator inspections	1.00	700.00	700			
Sprinkler system	1.00	300.00	300			
Fire alarm service & repair	1.00	100.00	100			
Fire alarm monitoring	1.00	125.00	125			
Security system service & repair	1.00	100.00	100			
Security system monitoring	1.00	480.00	480			
Fire extinguisher service	1.00	600.00	600			
Call backs for repairs	1.00	1,800.00	1,800			
45216 - TELEPHONE				**3,708**		**3,708**
Monthly telephone charges	12.00	73.00	876			
Monthly VOIP service	12.00	236.00	2,832			
45221 - FUEL/HEATING				**7,800**		**7,800**
Heating oil - Library	4,000.00	1.95	7,800			
45222 - WATER & SEWER				**3,186**		**3,186**
Water - quarterly billing	4.00	188.00	752			
Sewer - quarterly billing	4.00	162.00	648			
Fire protection - quarterly billing	4.00	399.00	1,596			
Backflow inspection	1.00	80.00	80			
Backflow test	1.00	110.00	110			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45622 - ELECTRIC				**33,150**		**33,150**
Cragin Library	1.00	33,150.00	33,150			
46224 - EQUIPMENT REPAIRS				**600**		**600**
Minor office equipment and furnishing repairs	1.00	600.00	600			
46226 - BUILDING REPAIRS				**2,000**		**2,000**
Painting and minor building repairs	1.00	2,000.00	2,000			
47282 - PROGRAMS				**750**		**750**
Supplies for library programs for all ages	1.00	750.00	750			
TOTAL CRAGIN MEMORIAL LIBRARY				**616,709**	**(6,290)**	**610,419**

Town of Colchester
FY 2020-21
Proposed Budget

Department: Recreation

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

Description
Colchester Recreation strives to build a stronger, healthier, more active community by providing safe and accessible parks and facilities, offering interesting and exciting programs and creating events that unite the Colchester community.

The Recreation Department provides a wide variety of programs and services for all ages, abilities and interests. These include camps, instructional programs, educational opportunities, trips and community events. We collaborate with many local departments, organizations and businesses to provide diverse opportunities to the Colchester community.

Staffing
Recreation Director (full time)
Recreation Supervisor (full time)
Recreation Specialist (full-time, funded through P&R Program Fund)

2019-20 Accomplishments

- Offered community events throughout the year.
- Managed the Program Fund to financially support to our mission and goals while ensuring fiscal responsibility.
- Provide online registration and facility reservation for customers, sport leagues and the Board of Education.
- Coordinate, edit and distribute the quarterly Colchester Connection town brochure.
- Attended local events to connect with parents and their children.
- Hosted several fundraisers to financially support the "Campership" program.
- Continue to offer sponsorship opportunities.
- Endorsed local Youth and Adult Sport leagues as well as the Colchester Community Theatre, Colchester Civic Orchestra and the Colchester Dog Park.
- Attended professional development opportunities and networking to increase professional skill, knowledge, incentive, information and collaboration.
- Scrutinized current programs and events for opportunities to reorganize and gain fiscal advantage and community participation.
- Successfully developed partnerships with town departments, local organizations and businesses to support the sharing of resources.
- Evaluated, researched and are prepared to propose new registration, reservation and marketing software to better serve the community.
- Introduced and implemented a system of surveys at the end of each program and event to gain a better understanding of the community's needs and opinions.
- Updated website with improved public access and information

Measures (January 1 – December 31)	**2019**	**2018**	**2017**
• Programs:	221	218*	199*
• Program Participants:	2661	1364	3054*
• Event Participants (estimate)	8368	8300	N/A
• Large Events:	25	29	26

*numbers do not include event attendance, community sports or sponsored organization registrations

2020-2021 Objectives:

- Implement new software to improve registration and reservations
- Work with school and Board of Education staff to improve public use of facilities
- Research and implement new funding options for community events
- Strive to provide quality customer service at all times
- Build relationships with businesses to support community events
- Seek opportunities to create positive change and growth
- Develop regional growth in the areas of inclusion, park use and community events
- Continue to update policies and procedures to facilitate equality
- Continue to improve risk assessment, decrease liability exposures and implement changes to improve safety and public confidence
- Involve a High School student on the Recreation Commission
- Research and revise endorsement and field use policies
- Use technology to provide access to our programs and activities

TOWN OF COLCHESTER
PROPOSED BUDGET

RECREATION

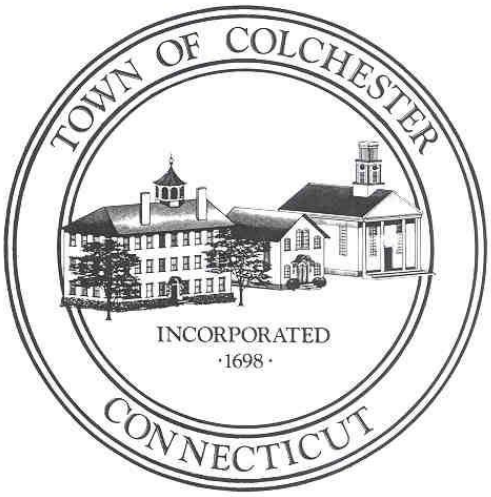
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	122,891	121,624	124,361	124,363	127,159
Overtime	1,012	716	977	0	0
Contractual, Temporary, Occasional Payroll	0	0	0	7,200	840
Employee Related Insurances	398	503	526	505	526
FICA & Retirement	15,059	16,462	18,241	18,717	18,650
Copier	2,841	2,731	3,046	3,720	3,746
Office Supplies	693	1,993	1,900	1,800	1,900
Mileage, Training & Meetings	1,780	1,565	2,800	2,800	2,800
Professional Memberships	520	600	850	650	650
Professional Services	0	175	350	120	120
Postage	675	264	700	690	700
Telephone	1,239	622	1,260	1,510	1,680
TOTAL	**147,108**	**147,255**	**155,011**	**162,075**	**158,771**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15201 - RECREATION						
40101 - REGULAR PAYROLL				**127,159**		**127,159**
Recreation Director	1.00	66,280.00	66,280			
Recreation Supervisor	1.00	60,879.00	60,879			
40105 - CONTR TEMP OCCAS				**840**		**840**
Meeting Clerk - Parks & Recreation Commission	12.00	70.00	840			
Reallocation from Overtime						
41210 - EMPLOYEE RELATED INS.				**526**		**526**
Life/AD&D insurance.	1.00	281.00	281			
Long Term Disability insurance.	1.00	245.00	245			
41230 - FICA & RETIREMENT				**18,650**		**18,650**
FICA/Medicare	1.00	9,803.00	9,803			
Defined Contribution 401(a) Plan - Recreation Director @ 6%	1.00	3,977.00	3,977			
Defined Contribution 401(a) Plan - Recreation Supervisor @ 8%	1.00	4,870.00	4,870			
42233 - COPIER				**3,746**		**3,746**
Monthly lease payments	12.00	120.50	1,446			
Copier paper	1.00	300.00	300			
Per image charges	1.00	2,000.00	2,000			
42301 - OFFICE SUPPLIES				**1,900**		**1,900**
43213 - MILEAGE, TRAINING & MEETINGS				**2,800**		**2,800**
Mileage	1.00	1,000.00	1,000			
CT Recreation & Parks Association - training/conference	1.00	1,110.00	1,110			
National Recreation & Parks Association - training/conference	1.00	350.00	350			
Staff training	1.00	340.00	340			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				**650**		**650**
Professional certification renewal (CEUs)	1.00	200.00	200			
National Recreation & Parks Association	1.00	175.00	175			
CT Recreation & Parks Association	1.00	275.00	275			
44208 - PROFESSIONAL SERVICES				**120**		**120**
Canva (program to create marketing/brochure/flyer)	1.00	120.00	120			
44217 - POSTAGE				**700**		**700**
45216 - TELEPHONE				**1,680**		**1,680**
Cell phone (shared by staff for camps/programs)	12.00	25.00	300			
RecPlex internet (increased for camera needs)	12.00	115.00	1,380			
TOTAL RECREATION				**158,771**	**0**	**158,771**


TOWN OF COLCHESTER
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Town of Colchester
FY 2020-2021
Budget Proposal

Department: Senior Services

Mission Statement
It is the mission of the Colchester Senior Services Department to support older adults by providing programs and services designed to promote their independence, health, wellness and overall quality of life.

Vision Statement
The Colchester Senior Center is a community resource dedicated to engaging, enriching and empowering seniors.

Staffing
Director (full time)
Program Coordinator (full time)
Administrative Assistant (full time)
Administrative Support (per Diem)
Bus Driver (1) (full time)
Bus Driver (2) (1 part time, 1 part-time, grant funded)
Making Memories Program Coordinator (part-time, grant funded)
Nutrition Site Server (contracted with TVCCA)

2019-2020 Accomplishments

- The Colchester Senior Center continued its pattern of growth; ending the year with 1,352 registered members. This represents over 143% membership growth rate since July, 2013.
- In collaboration with the Director of Youth and Social Services, proposed the creation of an expanded full-time role for the Social Service Coordinator in order to expand access for seniors to beneficial programs such as Energy Assistance (effective September 2019) and Renters Rebate (effective April 2020).
- Successfully navigated staffing transitions for the Program Coordinator and Nutrition Site Server positions.
- Secured grant awards totaling $48,785; including CTDOT Municipal Grant Program for medical transportation and Title III funding for the Making Memories Program.
- Fundraising efforts totaling $12,009.61 raised for programs and supplies.
- Exceeded annual goals for service units and outcome measures for the Making Memories Program.
- Increased Information and Referral services by over 81%.
- Increased number of Home Delivered Meals (Meal on Wheels) and Meals Served On-Site, including monthly Special Meal Events with entertainment by 14.18%.
- Increased senior/younger disabled transportation services by 6.50%.
- Administered Renter's Rebate Program, submitting 125 applications throughout the season, April-October, 2019.
- Hosted AARP Tax Aide services for free tax preparation for 237 community members.
- Began a new and successful collaboration with the Transitions Program for special needs graduates seeking opportunities to serve in the community, effective August, 2019.

- Senior Center Building Committee formed by the Board of Selectmen in November, 2019.
- Supported TRIAD Committee, promoting senior safety, advocacy and awareness.
- Active participation in CASCP, CAMAE and SECT professional organizations.

Measures (January 1 – December 31)

	2019	**2018**	**2017**
Membership Totals	1,352	1,213	1,089
Unduplicated Annual Count	714	726	673
Total Clients Served (duplicated)	24,778	28,356	28,759
Total Programs Sessions Offered	1,749	1,924	2,051
Transportation, non-medical (total # of rides)	7,616	7,349	7,252
Transportation, medical (total # of rides)	2,016	1,695	1,833
Information and Referrals	8,494	4,689	4,232
Social Service Clients (total served)	*125	267	266
Making Memories Program (total units of service)	3,613.50	3,432	3,069
Volunteer Hours (total hours)	4,220.5	4,546.75	5,870.75
Senior Center sponsored Travel Opportunities (attendees)	341	619	617
Meals-on-Wheels Deliveries	3,557	3,433	5,322
Meals Served Onsite (Community Café/Specials)	2,312	1,707	2,139

*Energy Assistance Clients now served through Youth & Social Service Department, with Renters Rebate migrating to YSS, effective April, 2020.

2020-2021 Objectives

- Continue to meet the needs of the senior population through innovative programs and efficient and professional services.
- Continue to attend Senior Center Building Committee meetings in an advisory role.
- Create a Policy Review Committee to review and update CSC Policies & Procedures Manual for 2020, to be reviewed and approved by Board of Selectmen.
- Apply for a Section 5310 grant to replace the oldest bus in our Senior Transportation fleet of wheelchair lift-equipped buses.
- Implement a new application process for recipients of Holiday Boxes, a long-standing collaboration with Jack Jackter Intermediate School, to be introduced in September, 2020.
- Develop an Annual Membership Satisfaction Survey to be distributed in September, 2020.

TOWN OF COLCHESTER
PROPOSED BUDGET

SENIOR SERVICES

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Regular Payroll	193,673	184,349	202,074	198,950	206,255
Contractual, Temporary, Occasional Payroll	5,854	1,833	3,000	3,000	3,000
Employee Related Insurances	1,065	903	1,116	1,002	1,118
FICA & Retirement	26,944	23,787	28,755	28,339	29,353
Copier	2,766	2,622	2,928	3,428	2,928
Office Supplies	561	743	1,000	1,000	1,000
Custodial/Maintenance Supplies	1,480	1,499	1,600	1,600	1,600
Mileage, Training & Meetings	147	100	250	225	250
Professional Memberships	150	100	295	225	295
Professional Services	16,116	16,318	18,250	14,170	18,997
Postage	200	0	500	500	500
Service Contracts	3,542	2,818	3,370	3,490	3,490
Printing & Publications	757	401	800	900	500
Telephone	3,545	3,280	3,600	3,851	3,960
Fuel & Heating	7,278	7,285	7,875	7,875	6,825
Electricity	5,763	4,964	6,000	6,000	6,000
Equipment Repairs	0	0	500	250	500
Building Repairs	670	3,138	1,500	4,000	1,500
Vehicle Maintenance & Fuel	13,217	13,360	16,457	16,457	14,530
TOTAL	**283,728**	**267,500**	**299,870**	**295,262**	**302,601**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15401 - SENIOR SERVICES						
40101 - REGULAR PAYROLL				**206,255**		**206,255**
Senior Services Director	1.00	62,130.00	62,130			
Program Coordinator (7.5 hrs/day)	1.00	44,819.00	44,819			
Administrative Assistant (7.5 hrs/day)	1.00	47,607.00	47,607			
Bus Driver (7 hrs/day)	1.00	31,260.00	31,260			
Part-time bus driver (5 hrs/day)	1.00	20,439.00	20,439			
40105 - CONTR TEMP OCCAS				**3,000**		**3,000**
Substitute drivers to cover employee leaves	1.00	1,500.00	1,500			
Temporary staff for office coverage	1.00	1,500.00	1,500			
41210 - EMPLOYEE RELATED INS.				**1,118**		**1,118**
Life/AD&D Insurance	1.00	656.00	656			
Long Term Disability insurance	1.00	462.00	462			
41230 - FICA & RETIREMENT				**29,353**		**29,353**
FICA/Medicare	1.00	16,009.00	16,009			
Defined Contribution 401(a) Plan - Senior Services Director @ 8%	1.00	4,970.00	4,970			
Defined Contribution 401(a) Plan - Program Coordinator & FT Bus driver @ 6%	1.00	4,565.00	4,565			
Defined Contribution 401(a) Plan - Administrative Assistant @ 8%	1.00	3,809.00	3,809			
42233 - COPIER				**5,928**		**2,928**
Monthly lease payments	12.00	119.00	1,428			
Per image charges	1.00	4,500.00	4,500		(3,000)	

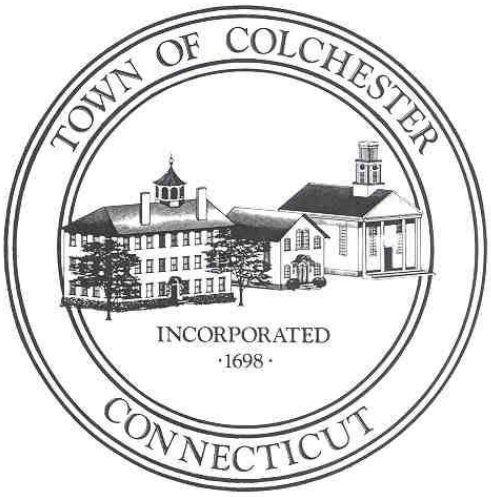
TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42301 - OFFICE SUPPLIES				**1,000**		**1,000**
Folders, cardstock, colored paper, miscellaneous supplies	1.00	1,000.00	1,000			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				**1,600**		**1,600**
Kitchen and bath paper goods, soap and miscellaneous disposable goods	1.00	1,600.00	1,600			
43213 - MILEAGE, TRAINING & MEETINGS				**250**		**250**
Mileage for meetings, training and conferences	1.00	100.00	100			
Local CASCP & CAMAE conferences, training for local and state programs	1.00	150.00	150			
43258 - PROFESSIONAL MEMBERSHIPS				**295**		**295**
National Institute of Senior Centers (NISC)	1.00	145.00	145			
Connecticut Association of Senior Center Personnel (CASCP)	2.00	50.00	100			
Connecticut Association of Municipal Agents for the Elderly	1.00	50.00	50			
44208 - PROFESSIONAL SERVICES				**18,997**		**18,997**
Random drug/alcohol testing for drivers	3.00	50.00	150			
Licenses for drivers	1.00	125.00	125			
Copyright license to show movies on site	1.00	225.00	225			
TVCCA - Nutrition Site Supervisor	1.00	18,372.00	18,372			
Coordinate Senior nutrition program and Meals on Wheels deliveries						
Medical physicals for drivers to ensure health/fitness to drive	1.00	125.00	125			
44217 - POSTAGE				**500**		**500**
Mailings to clients, agencies, service providers, and funders	1.00	500.00	500			
44223 - SERVICE CONTRACTS				**3,490**		**3,490**
Annual inspection of fire equipment	1.00	150.00	150			
Pest control services	12.00	85.00	1,020			
Furnace/Water heater service contract	1.00	700.00	700			
Alarm service - monthly inspections	12.00	35.00	420			
MySeniorCenter data tracking system	1.00	1,200.00	1,200			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44232 - PRINTING & PUBLICATIONS				**500**		**500**
Outreach information, marketing materials & business cards, bus inspection books	1.00	500.00	500			
45216 - TELEPHONE				**3,960**		**3,960**
Monthly VOIP phone service	12.00	235.00	2,820			
Monthly cell phone service for senior transportation drivers	12.00	95.00	1,140			
45221 - FUEL/HEATING				**6,825**		**6,825**
Heating oil	3,500.00	1.95	6,825			
45622 - ELECTRIC				**6,000**		**6,000**
Electricity	1.00	6,000.00	6,000			
46224 - EQUIPMENT REPAIRS				**500**		**500**
Small equipment repairs	1.00	500.00	500			
46226 - BUILDING REPAIRS				**1,500**		**1,500**
Minor building repairs	1.00	1,500.00	1,500			
46390 - VEHICLE MAINTENANCE & FUEL				**14,530**		**14,530**
Equipment repairs/parts	1.00	4,000.00	4,000			
Unleaded gasoline - Senior Center fleet	5,400.00	1.80	9,720			
Estimated gross receipts tax - unleaded gasoline	5,400.00	0.15	810			
TOTAL SENIOR SERVICES				**305,601**	**(3,000)**	**302,601**

Debt Service


TOWN OF COLCHESTER
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TOWN OF COLCHESTER
PROPOSED BUDGET

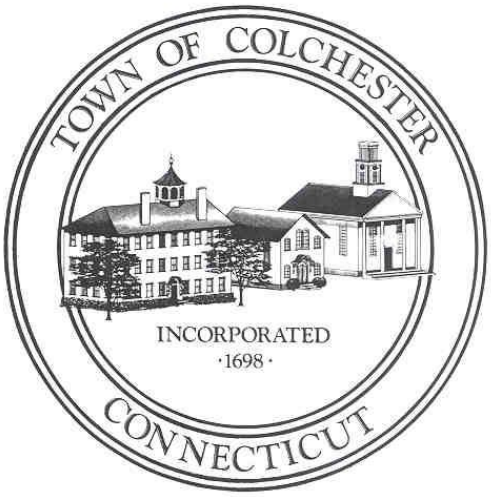
DEBT SERVICE

ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Bond Principal	1,525,000	1,495,000	1,490,000	1,490,000	1,550,000
Bond Interest	266,665	215,415	585,164	585,164	525,164
TOTAL	**1,791,665**	**1,710,415**	**2,075,164**	**2,075,164**	**2,075,164**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18101 - DEBT SERVICE						
49245 - BOND PRINCIPAL				**1,550,000**		**1,550,000**
Advance Refunding Bond Issue 6/3/10 - Refunding 2001 bond issue	1.00	390,000.00	390,000			
Advance Refunding Bond Issue 3/1/12 - Refunding 2002 & 2005 bond issues	1.00	810,000.00	810,000			
Bond Issue 10/3/18 - William J. Johnston Middle School (WJJMS) Project	1.00	350,000.00	350,000			
49246 - BOND INTEREST				**525,164**		**525,164**
Advance Refunding Bond Issue 6/3/10 - Refunding 2001 bond issue	1.00	13,650.00	13,650			
Advance Refunding Bond Issue 3/1/12 - Refunding 2002 & 2005 bond issues	1.00	85,415.00	85,415			
Bond Issue 10/3/18 - William J. Johnston Middle School (WJJMS) Project	1.00	447,063.00	447,063			
Bond Issue 10/8/19 - William J. Johnston Middle School (WJJMS) Project	1.00	278,056.00	278,056			
Available funding - Debt Service Fund	1.00	(299,020.00)	(299,020)			
TOTAL DEBT SERVICE				**2,075,164**	**0**	**2,075,164**

Transfers & Capital


TOWN OF COLCHESTER
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TOWN OF COLCHESTER
PROPOSED BUDGET

TRANSFERS & CAPITAL

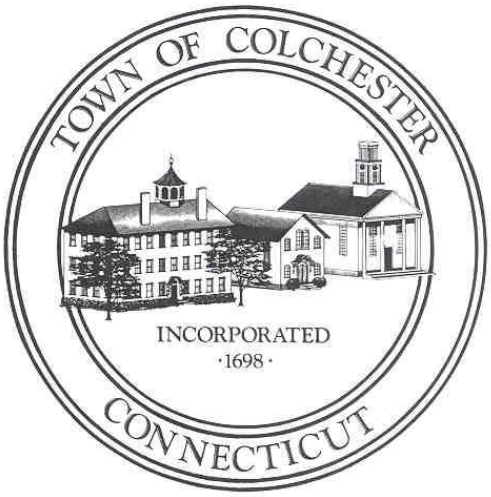
ACCOUNT	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
Transfer to Capital Reserve	366,100	419,300	471,700	471,700	524,325
Transfer to Snow Reserve	0	0	0	122,831	0
Transfer to Animal Control Fund	30,223	35,830	48,272	48,272	48,399
Transfer to Capital Improvement Fund	573,517	687,715	323,750	370,741	314,000
Transfer to Debt Service Fund	362,230	539,621	134,310	134,310	134,310
Transfer to BOE Capital Reserve	0	0	0	0	0
TOTAL	**1,332,070**	**1,682,466**	**978,032**	**1,147,854**	**1,021,034**

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

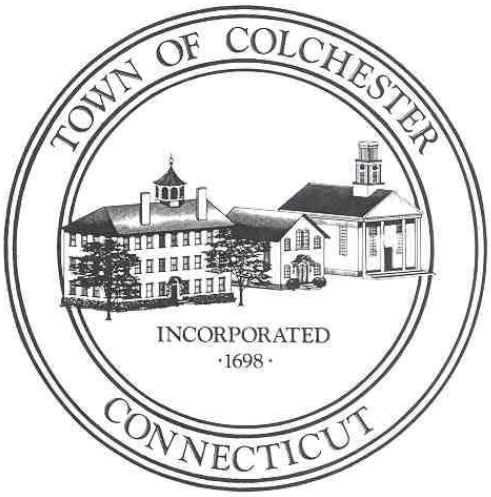
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18501 - TRANSFERS						
50474 - TRANSFER TO CAPITAL RESERVE				**524,325**		**524,325**
Contribution to Equipment Reserve	1.00	50,000	50,000			
Contribution to Vehicle Replacement Reserve	1.00	384,325	384,325			
Contribution to Buildings & Grounds Maintenance Capital Reserve	1.00	90,000	90,000			
50496 - ACO - TOWN FUNDING				**48,399**		**48,399**
General Fund contribution to support Animal Control Fund	1.00	48,399	48,399			
50500 - TRANSFER TO CAPITAL				**368,497**		**314,000**
Town Wide Revaluation	1.00	26,000	26,000			
Open Space	1.00	5,000	5,000			
Police cruiser	1.00	60,000	60,000			
Per vehicle replacement plan						
Information Technology - equipment replacement	1.00	25,000	25,000			
GIS - Map corrections, GPS location	1.00	10,000	10,000			
Fire - SCBA units/masks/bottles - 15 year funding plan	1.00	18,000	18,000			
Parks & Grounds - pavement overlay & striping	1.00	16,000	16,000		(16,000)	
Town Hall - replacement of 3 AHUs - 3 year funding plan	1.00	8,750	8,750		(8,750)	
Cragin Library - HVAC, Boiler, Roof repair/replacement	1.00	9,000	9,000		(9,000)	
Senior Center - oil tank replacement	1.00	20,000	20,000			
Planning/Code Administration - replace F-150 4x4 Pickup	1.00	35,000	35,000			
Fire - replace Chief 128 Ford F-250 Pickup	1.00	45,000	45,000			
Planning/Code Administration - File Storage System	1.00	20,747	20,747		(20,747)	
Fleet/Highway Garage - Replace roofs - Washbay, Salt Storage Shed and Equipment Storage Shed	1.00	35,000	35,000			
Field Irrigation	1.00	35,000	35,000			

TOWN OF COLCHESTER
FY 2020 - 2021 PROPOSED BUDGET - DETAIL

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
50700 - TRANSFER TO DEBT SERVICE FUND				**134,310**		**134,310**
Heavy Rescue lease purchase dated 1/20/14 - payments due 4/27/21, 7/27/21, 10/27/21 and 1/27/22	1.00	51,598	51,598			
Energy Project lease payment due 1/5/21 (Town share)	1.00	82,712	82,712			
TOTAL TRANSFERS				**1,075,531**	**(54,497)**	**1,021,034**


TOWN OF COLCHESTER
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Animal Control Fund


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ANIMAL CONTROL FUND

	FY 2017-2018 ACTUAL EXPENDITURES	FY 2018-2019 ACTUAL EXPENDITURES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
EXPENDITURES:					
OTHER PURCHASED SUPPLIES	120	0	150	0	0
PROFESSIONAL SERVICES	275	685	720	660	660
DUE TO STATE OF CT	6,747	6,072	6,200	0	0
PRINTING	0	72	0	0	0
FUEL/HEATING	786	1,114	1,040	1,040	1,040
ELECTRICITY	619	696	720	720	750
BUILDING REPAIRS	1,810	1,096	750	750	750
REGIONAL ANIMAL CONTROL DISTRICT	52,423	50,592	50,492	50,492	50,199
TOTAL EXPENDITURES	62,780	60,327	60,072	53,662	53,399

	FY 2017-2018 ACTUAL REVENUES	FY 2018-2019 ACTUAL REVENUES	FY 2019-2020 ADOPTED BUDGET	FY 2019-2020 PROJECTED ACTUALS	FY 2020-2021 PROPOSED BUDGET
REVENUES:					
TOWN CLERK DOG LICENSES	11,764	4,910	11,800	5,000	5,000
RENT & ASSISTANT ACO	2,340	1,560	0	4,000	0
TRANSFER FROM GENERAL FUND	30,223	35,830	48,272	48,272	48,399
USE OF FUND BALANCE	15,000	10,000	0	0	0
TOTAL REVENUES	59,327	52,300	60,072	57,272	53,399

TOWN OF COLCHESTER
FY2020-2021 PROPOSED
BUDGET

Animal Control Fund - Detail Budget

EXPENDITURES	**FY 2020-2021 PROPOSED BUDGET**
PROFESSIONAL SERVICES Exterminating services - Dog Pound	660
FUEL/HEATING	1,040
ELECTRICITY	750
BUILDING REPAIRS Minor repairs to the dog pound	750
REGIONAL ANIMAL CONTROL DISTRICT Per capita fees	50,199
TOTAL EXPENDITURES	**53,399**

TOWN OF COLCHESTER
FY2020-2021 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

CATEGORY	ITEM	DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Facilities & Grounds							
	Replacement of 3 AHUs Town Hall	Facilities		$ 8,750	$ 8,750	$ 8,750	$ 8,750
	Rugs, Shades, Dividers - Town Hall	Facilities					
	HVAC Replacement - Cragin Library	Facilities		$ 2,000	$ 2,000	$ 2,000	$ 2,000
	Boiler Replacement - Cragin Library	Facilities		$ 4,000	$ 4,000	$ 4,000	$ 4,000
	Roof Repair/Replacement - Cragin Library	Facilities		$ 3,000	$ 3,000	$ 3,000	$ 3,000
	Oil Tank Replacement - Senior Center	Facilities	$ 20,000				
	Carpet Replacement - Company 1 (Buildings/Grounds Reserve)	Facilities	$ 18,000				
	Basketball Courts (Program Fund)	Grounds Maintenance	$ 10,000	$ 12,000	$ 12,000		
	Concession Stand-Pre-cast (Program Fund)	Grounds Maintenance			$ 35,000		
	Pavement Overlay & Striping	Grounds Maintenance		$ 16,000			
	Field Irrigation	Grounds Maintenance	$ 35,000	$ 40,000	$ 40,000		
	Field Irrigation (Field Sustainability Fund)	Grounds Maintenance	$ 45,000				
	Field Irrigation/Reconstruction	Grounds Maintenance				$ 225,000	$ 225,000
	RecPlex - Reconstruct Tennis Courts	Grounds Maintenance			$ 135,000		
	Repair Asphalt Shingles - Town Garage (Buildings/Grounds Reserve)	Fleet/Highway	$ 6,500				
	Replace Roofs - Wash Bay & Storage Shed areas	Fleet/Highway	$ 35,000				
	Automatic Transfer Genset 50kw (Buildings & Grounds Reserve)	Fleet/Highway	$ 35,000				
	Cement Pads - Generator/Propane Tank (Buildings/Grounds Reserve)	Fleet/Highway	$ 12,000				
	Road Improvements	Public Works	$ 650,000	$ 750,000	$ 800,000	$ 800,000	$ 800,000
	Road Improvements (TAR)	Public Works	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
		ANNUAL TOTAL	**$ 916,500**	**$ 1,035,750**	**$ 1,239,750**	**$ 1,242,750**	**$ 1,242,750**

Equipment							
	Equipment Replacement	Information Technology	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 30,000
	GIS Improvements	Information Technology	$ 10,000				
	File Storage System	Code Enforcement		$ 20,747			
	SCBA Units/Masks/Bottles	Fire Department	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000
	Thermal Imaging Cameras	Fire Department					
		ANNUAL TOTAL	**$ 53,000**	**$ 63,747**	**$ 43,000**	**$ 43,000**	**$ 48,000**

TOWN OF COLCHESTER
FY2020-2021 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

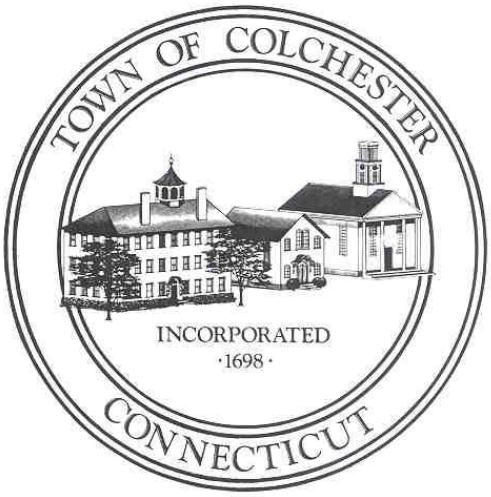
CATEGORY	ITEM	DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicles							
	F-150 4x4 Pickup	Code Enforcement	$ 35,000				
	F-250 4x4 Pickup	Emergency Management		$ 35,000			
	Cruiser	Police Department	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
	Plow Truck (Town Aid Road)	Public Works	$ 160,000				
	Plow Truck (Vehicle Reserve)	Public Works		$ 165,000	$ 165,000	$ 165,000	$ 165,000
	Service 128 (Forestry)	Fire Department					
	Utility 128	Fire Department				$ 80,000	
	Chief 128 (Command Vehicle) - F-250 Pickup	Fire Department	$ 45,000				
	F-250 4x4 Pickup & Plow (Vehicle Reserve)	Public Works					
	Crack Sealing Machine (Town Aid Road)	Public Works	$ 75,000				
	Roller (Town Aid Road)	Public Works		$ 30,000			
	Rail Mower (Town Aid Road)	Public Works			$ 120,000		
	Scag Mower (Vehicle Reserve)	Grounds Maintenance	$ 10,000				
	Scag Mower (Equipment Reserve)	Grounds Maintenance			$ 10,000		
	Skidsteer	Grounds Maintenance		$ 30,000			
	Mower Attachment - Compact Tractor (Vehicle Reserve)	Grounds Maintenance	$ 14,000				
		ANNUAL TOTAL	**$ 399,000**	**$ 320,000**	**$ 355,000**	**$ 305,000**	**$ 225,000**

Lease Financing							
	Heavy Rescue 128 lease (January 2014)	Fire Department	$ 51,598	$ 51,598	$ 51,598	$ -	
	Energy Project lease (March 2013)	Facilities	$ 82,712	$ 82,712	$ 82,712	$ 82,712	$ 82,712
		ANNUAL TOTAL	**$ 134,310**	**$ 134,310**	**$ 134,310**	**$ 82,712**	**$ 82,712**

TOWN OF COLCHESTER
FY2020-2021 PROPOSED BUDGET
CAPITAL IMPROVEMENT PLAN SUMMARY

CATEGORY	ITEM	DEPARTMENT	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Reserves							
	Revaluation	Assessor (annual funding)	$ 26,000	$ 28,500	$ 28,500	$ 28,500	$ 28,500
	Open Space	Planning & Zoning	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Building & Grounds Maintenance	Facilities	$ 90,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
	Equipment	Various	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	Fire Vehicles (excluding large apparatus)	Fire Department	$ 77,050	$ 81,050	$ 81,050	$ 81,050	$ 81,050
	Pick-Up Trucks	Public Works & Grounds	$ 43,200	$ 43,200	$ 43,200	$ 43,200	$ 43,200
	Plow Trucks	Public Works	$ 150,850	$ 150,850	$ 150,850	$ 150,850	$ 150,850
	Specialized Vehicles	Public Works & Grounds	$ 78,925	$ 81,925	$ 98,625	$ 98,625	$ 98,625
	Town Hall/Community Service Vehicles	Various	$ 34,300	$ 37,800	$ 37,800	$ 37,800	$ 37,800
		ANNUAL TOTAL	**$ 555,325**	**$ 578,325**	**$ 595,025**	**$ 595,025**	**$ 595,025**
		GRAND TOTAL	**$ 2,058,135**	**$ 2,132,132**	**$ 2,367,085**	**$ 2,268,487**	**$ 2,193,487**

Note: Funding for the Capital Improvement Plan for all years presented, including any lease financing is subject to funding authorizations.


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