



PROPOSED COLCHESTER TOWN BUDGET: FY23-24

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BUDGET

PROPOSED BUDGET (TOWN, DEBT SERVICE, CAPITAL)

- The 23/24 Budget
 - Total: \$15,622,805
 - Dollar Increase: (\$96)
 - Percent Increase: (.0006)
- The 22/23 Budget:
 - Total: \$15,622,901
 - Dollar Increase: (\$82,061)
 - Percent Increase: (0.52)
 - Overall Mill Rate: 26.82



PROPOSED BUDGET (TOWN, DEBT SERVICE, CAPITAL)

- Town Expenditures: \$12,811,529
- Increase/Decrease: (\$20,987)
- Debt Service: \$2,075,164
 - Increase/Decrease: \$0
- Transfers/Capital: \$736,112
 - Increase/Decrease: \$17,891

Grand List Growth

- Dollar Increase: \$770,000
- Percent Increase: 1.8%

F.A.S.T. TEAM REQUEST



NEW INITIATIVES

- 2 Firefighters/EMS
 - Overall Cost: \$79,032
 - Secures rapid 24-hour coverage
 - Addresses the dramatic escalation in call volumes while reducing the overall burden on our valued staff and volunteers
 - Mitigates the costs caused by rising overtime and stipend positions.
 - 2nd Position will be staggered in mid-year.

NEW INITIATIVES

- Senior Services Part-time Medical Driver (20 hrs./week)
 - Overall Cost: \$19,000
 - In 2022, our staffing capacity remained the same, however ride requests continued to increase for medical transportation. Without increasing staffing, our ability to provide rides has reached its limits.
 - Within the past 4 years, requests for medical rides outside town limits have increased nearly by nearly 43%, and our rate of refusal has climbed by 92%. Without adding additional staffing support, we anticipate that our rate of refusal will only continue to increase.
 - CSC currently has 1,649 registered members and is showing continued growth.



NEW INITIATIVES

- Senior Services Part-time Medical Driver (20 hrs./week) - Continued

Out of Town Medical Transportation Stats

	2019	2020	2021	2022	% Increase
Miles	18,598	19,128	23,818	25,549	37.38%
Hours	1,132	1,275	1,289	1,625	43.55%
One Way Trips	1,186	1,250	1,242	1,607	35.50%
Trip Denials	175	221	317	336	92.00%
Total Requests	1,361	1,471	1,559	1,943	42.76%

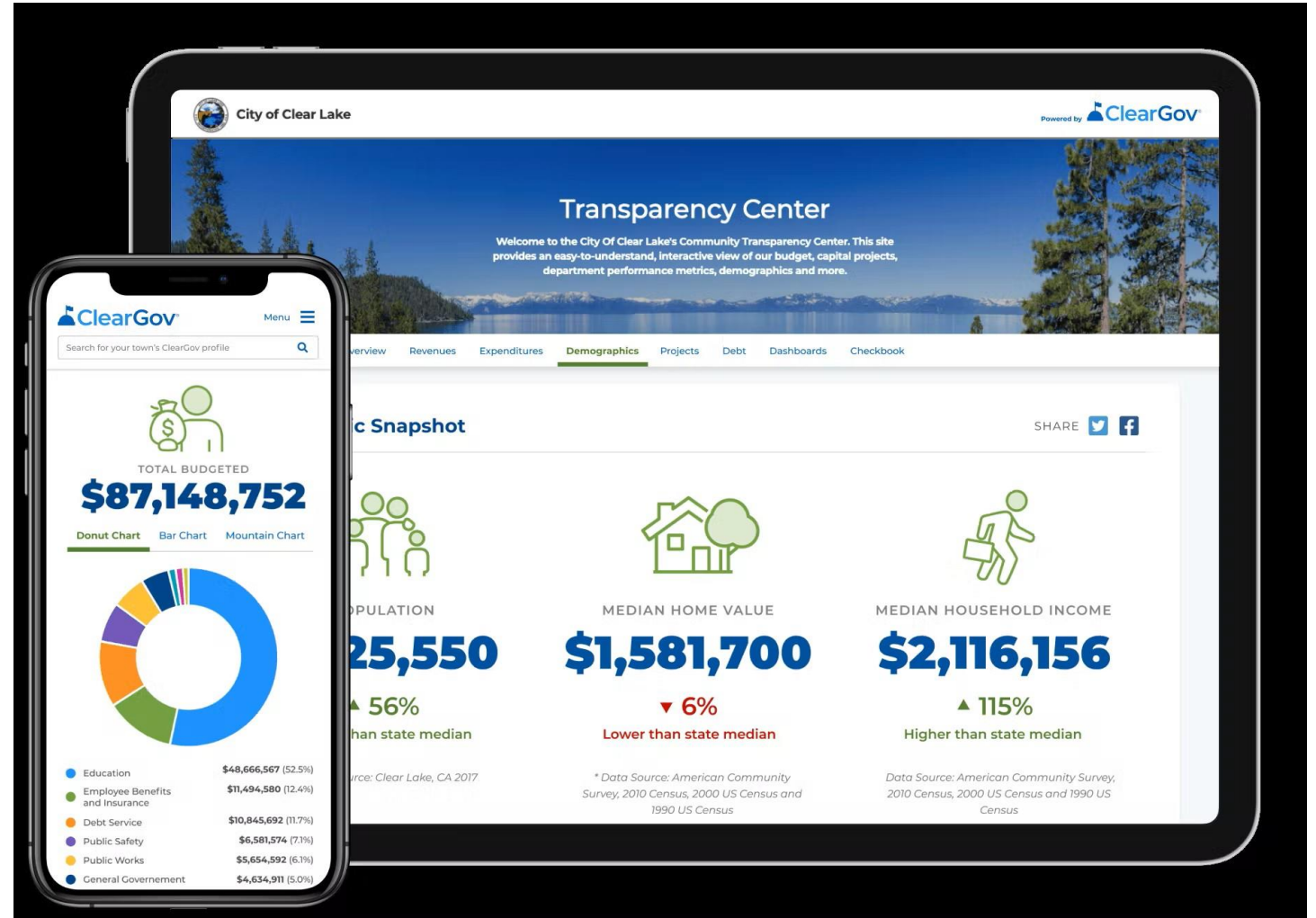
NEW INITIATIVES

- Historical Document Preservation
 - Overall Cost: \$2,000
 - This budget line would begin a multi-year project of to preserve local papers and other historic resources at the Library. An initial assessment to examine the collection, recommend policies and procedures related to care and management, and create a prioritized list of ongoing preservation projects.
 - Digitization and indexing of content of The Colchester Citizen from 1950-1963 would be a high priority, to enable digital access to the paper's content.



NEW INITIATIVES

- Transparency Software
 - Overall Cost: \$10,000
 - The annual cost is \$7,300/year. There is a one-time \$2,700 setup cost.
- Transparency software was presented in front of the Board of Finance last year and there was overwhelming support for the product.
- Residents want to know how their tax dollars are being spent and they don't want to scroll through complex financial documents to figure it out. Transparency software will make that process easier while instituting a 21st Century level of accountability.





NEW INITIATIVES

- Facilities Maintainer
 - Overall Cost: \$50,000
 - Adding a facilities maintainer to our staff to work on municipal buildings. The town has failed to maintain its buildings and the cost of that has been pricey. A facilities maintainer will save costs both short term and long term.
- With the support of the Public Works Department
 - Grounds and Facilities will have a total of 7 members
 - Grounds will not fill a position, reducing its current membership to six to keep costs neutral
 - A Facilities Maintainer will be added in its place
 - The Town used to have a Facilities Maintainer, but past administrations pulled the plug on it

NEW INITIATIVES

- Grounds Maintenance, Irrigation, and Fence Repairs
 - Overall Cost: \$62,400
 - Overall Increase: \$31,400
 - As the Town looks to secure ARPA funding for irrigation, we need to be able to maintain them better moving forward. The fields have become both a liability and a disgrace.
 - The time is now for the Fields of Dreams to come alive.





INITIATIVES

- Tree Removal Services
 - Overall Cost: \$135,000 (up \$100,000 from the previous year)
 - My administration has made historic gains on tree removal, but more is needed to secure safety and avoid liability.

POTENTIAL UNASSIGNED FUND BALANCE ITEM

- Energy Project Lease Payment (2 years left) - \$82,712 each year
 - Will reduce this year's budget by \$82,712 (one year)
 - Total Unassigned Fund Balance Proposal: \$165,424 (for both years)

