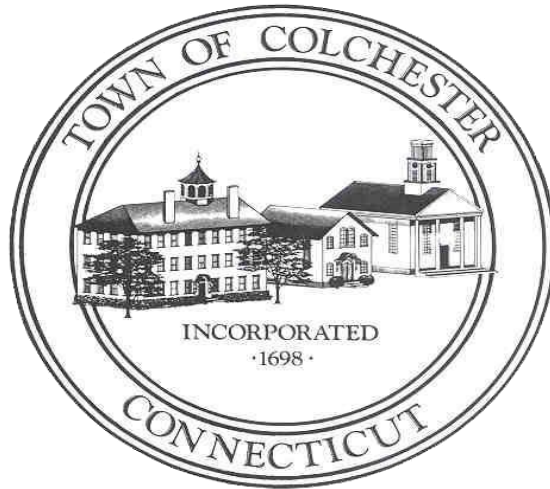
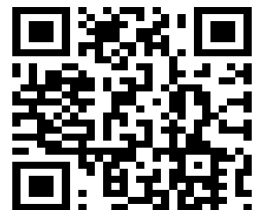


Town of Colchester



FY 2026 – 2027 PROPOSED BUDGET



Town Website

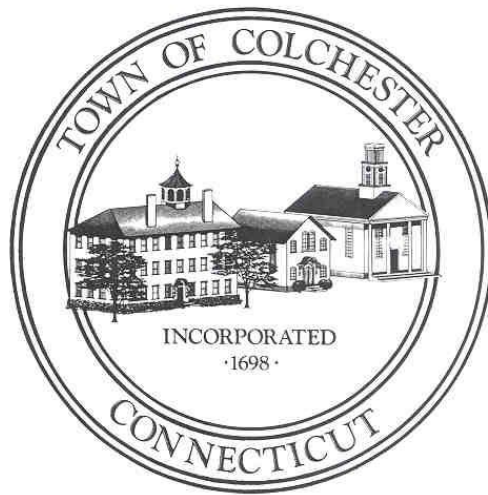


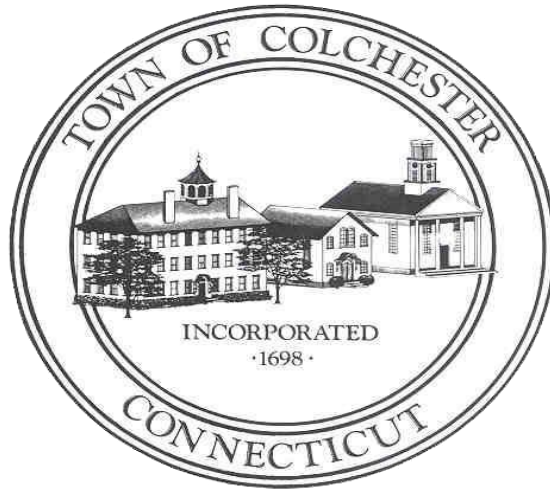
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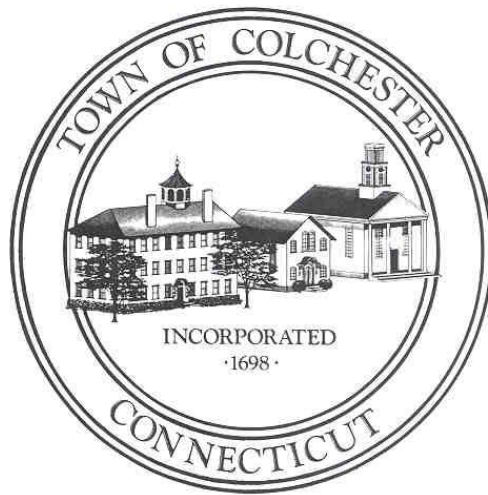
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SECTION ONE

Introduction





TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

Section One – Introduction

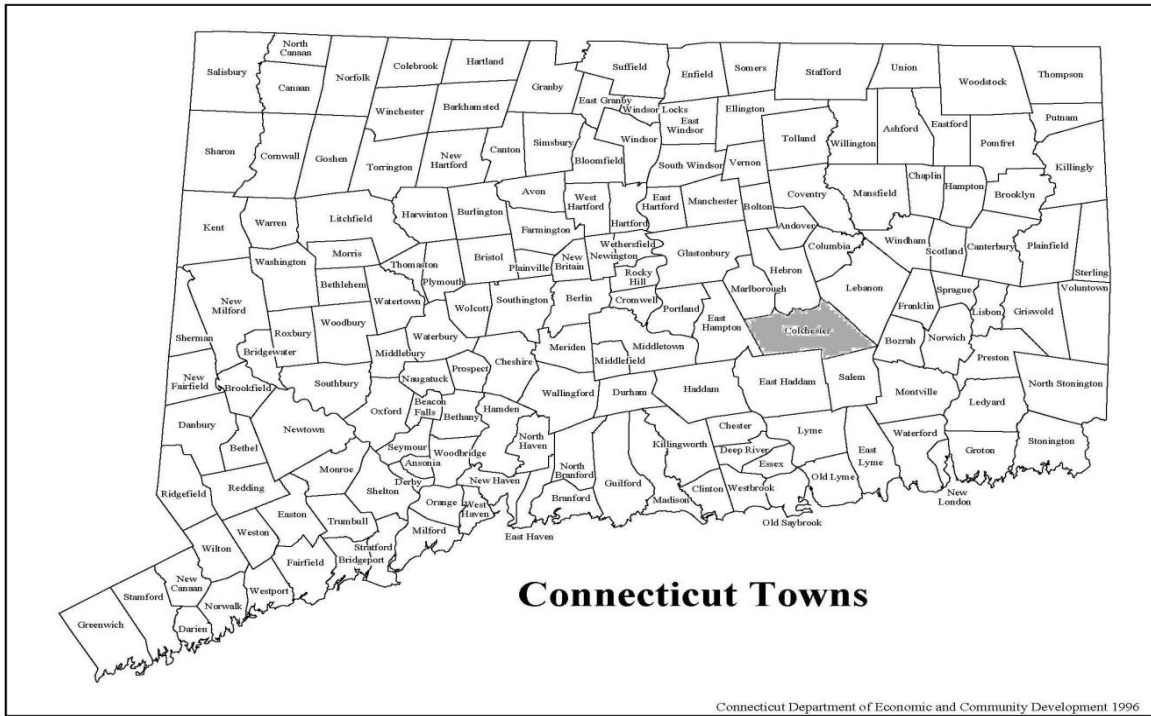
Item _____

- Town Description
- Government Description (Form of Government)
- Organizational Chart
- Principal Municipal Officials
- Town Profile



TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

Description of the Town of Colchester



The Town was incorporated in 1698 and covers an area of 49.1 square miles, located approximately 25 miles southeast of Hartford, Connecticut, the State capital. The Town is intersected by Connecticut Route 2, which connects with Interstate 91 in Hartford and Interstate 95 in North Stonington. Colchester is bordered on the north by the towns of Marlborough and Hebron, on the south by East Haddam and Salem, on the east by Lebanon, and on the west by East Hampton. Easy access to interstate highways, abundance of undeveloped land, affordable housing stock, and availability of public water and sewers, as well as its pleasant rural setting has attracted growth to the Town. About 89% of Colchester is zoned for residential purposes. Colchester’s population was estimated to be 15,572 by the Connecticut Department of Public Health as of July 1, 2022.

As of July 1, 2021, the Town of Colchester had a population density per square mile of 316.7 or 42.5% of the State average, per capita income of \$48,144 or 100.6% of the State-wide per capita income, and a median household income of \$104,527 or 125.1% of the State-wide median household income. The Town’s debt per capita (bonds) was \$1,449 compared to the State average of \$2,725, net pension liability per capita was \$17 compared to the State average of \$1,290 and the net other post-employment benefits per capita was \$582 compared to the State average of \$2,320; the Town’s tax collection rate of 98.8% as compared to the State average of 98.6%; and the unemployment rate as of December 2022 of 3.4% was 0.8 percent lower than the State average of 4.2%. Out of 169 towns in Connecticut (with rankings starting with the highest in each category), Colchester ranked 74th in population, 108th in population density, 103rd in bonded debt per capita, 115th in net pension liability per capita, 65th in net other postemployment benefits per capita, 62nd in median household income, and 133rd in unemployment for calendar year 2022. (*Municipal Fiscal Indicators*, CT Office of Policy & Management, July 2023 – latest document available).

TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

Form of Government

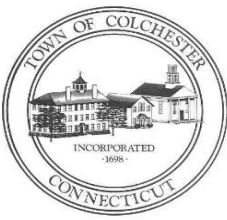
The Town has a Selectmen -Town Meeting form of government, with a Board of Selectmen consisting of five elected members serving concurrent two-year terms and a Board of Finance consisting of six elected members serving overlapping six-year terms. Powers and privileges are conferred and granted to the Town by the Connecticut General Statutes, as amended. The Town has a Charter which was most recently amended in November 2017. Legislative power is vested with the Board of Selectmen and the Town Meeting. The annual budget, all special appropriations equal to or exceeding 3.0% of the budget to which the transfer is being made (either the Board of Selectmen budget, excluding debt service and capital expenditures, or the Board of Education budget), and all bond and note authorizations are submitted to a referendum vote.

The First Selectman is the Chief Executive Officer of the Town and is a full voting and participating member of the Board of Selectmen. The First Selectman is responsible for the direction and activities of all Town departments except the Board of Education and all appointed boards.

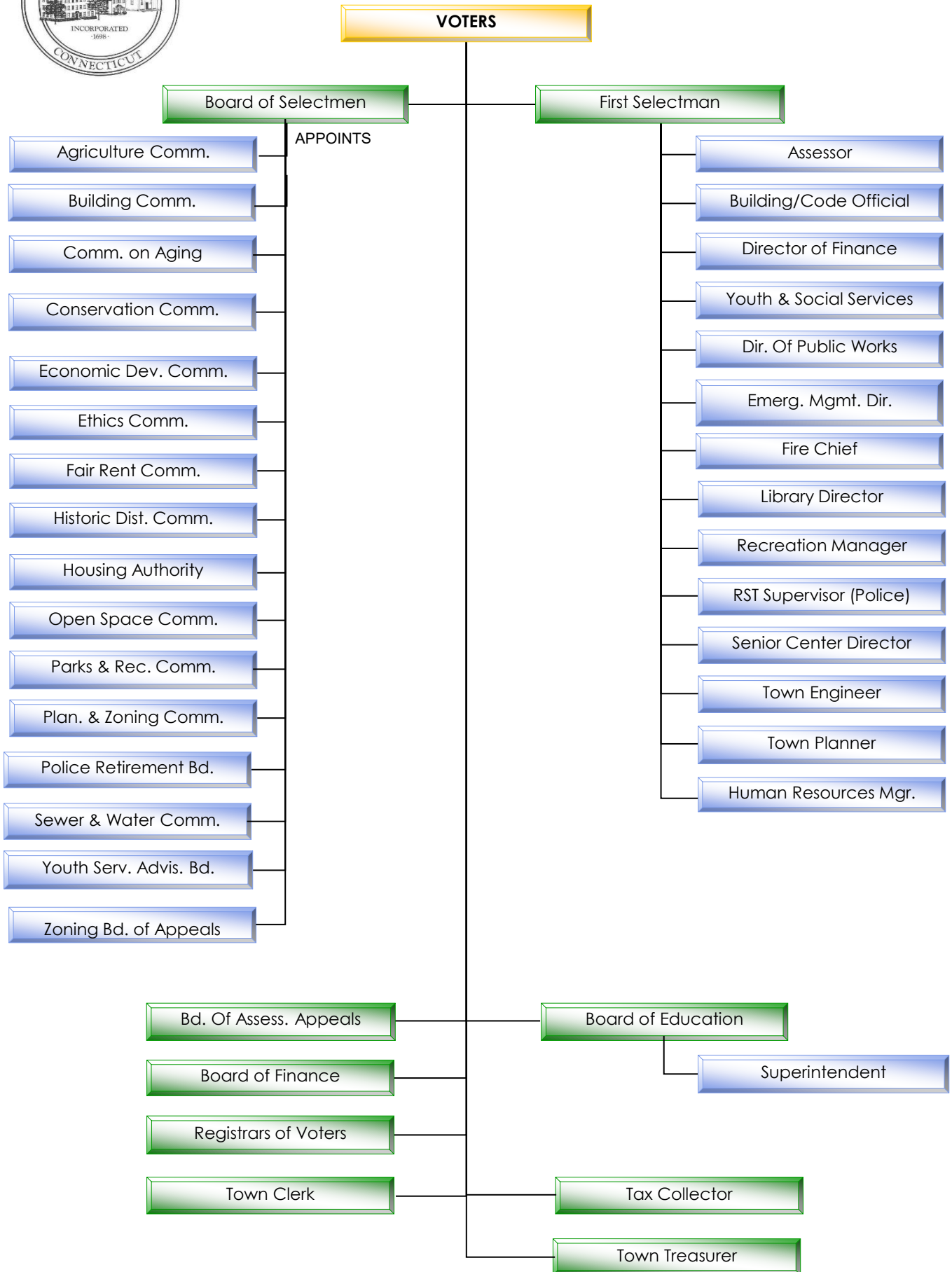
The Board of Finance is responsible for presenting to the Town voters the budgets for all Town Departments and the Combined Budget and has all of the powers and performs all of the duties conferred or imposed upon Boards of Finance by the General Statutes. The Board of Finance has the authority to approve supplemental appropriations from, and transfers within, the Board of Selectmen Budget as recommended by the Board of Selectmen, subject to the further approval of the Town Meeting, if so required. The Board of Finance establishes the mill rate, as set forth in the General Statutes.

The Board of Education is responsible for maintaining all public elementary and secondary schools in the Town, and implements the educational interests of the State, as defined in the General Statutes, and has all of the powers and performs all of the duties conferred or imposed upon Boards of Education by the General Statutes. The Superintendent of Schools is directly responsible to the Board of Education for the supervision and administration of the educational system for the Town.

The Sewer and Water Commission has jurisdiction over all property of the Town used for sewage disposal and water supply for the Town. The Director of Public Works prepares a budget and recommends rates to the Commission and Board of Selectmen, acting as the Water Pollution Control Authority for the Town, for their concurrence.



ORGANIZATIONAL CHART



PRINCIPAL OFFICIALS

Board of Selectmen

Bernie Dennler, First Selectman

Rosemary Coyle

Timothy Vaillancourt

Art Shilosky, Vice Chair

Denise Turner

Board of Finance

Karen Belding, Chair

Jillian Vinci, Vice Chair

Sean Gillespie

Krista Kardys

John Thomas

Donna Antonacci

Board of Education

Stefanie Tracey-Calash, Chair

Christopher Rivers, Vice Chair

Cody McNeely, Secretary

Cari Duigou

Gussie Gilberti

Michelle Millington

Nancy Nelson

Administration

Director of Town Finance

Town Clerk

Town Treasurer

Tax Collector

Superintendent of Schools

Marina Pandolfi

Gayle Furman

Dave Koji

Michele Wyatt

Daniel Sullivan

Colchester, Connecticut

General

	Colchester	State
ACS, 2019–2023		
Current Population	15,505	3,598,348
Land Area <i>mi</i> ²	49	4,842
Population Density <i>people per mi</i> ²	317	743
Number of Households	6,138	1,420,170
Median Age	43	41
Median Household Income	\$118,839	\$93,760
Poverty Rate	4%	10%

Economy

Top Industries

Lightcast, 2023 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Government	1,750	
<i>Local Government</i>		75%
2 Health Care and Social Assistance	953	
<i>Nursing and Residential Care Facilities</i>		46%
3 Retail Trade	757	
<i>Food and Beverage Stores</i>		36%
4 Accommodation and Food Services	488	
<i>Food Services and Drinking Places</i>		91%
6 Manufacturing	308	
<i>Transportation Equip Mfg</i>		31%
Total Jobs, All Industries	5,242	

SOTS Business Registrations

Secretary of the State, March 2025

New Business Registrations by Year

Year	2020	2021	2022	2023	2024
Total	92	122	132	153	153

Total Active Businesses 1,175

Key Employers

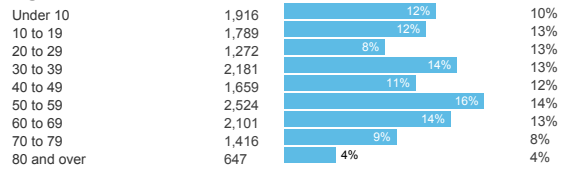
Data from Municipalities, 2025

- S&S Arts And Crafts Factory
- Caring Community
- Incord
- Carefree Building Co
- Alpha Q

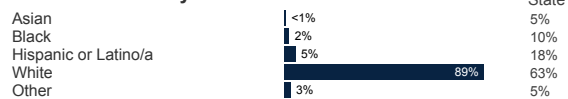
Demographics

ACS, 2019–2023

Age Distribution



Race and Ethnicity

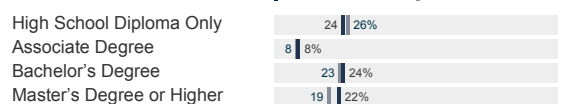


Hispanic includes those of any race. Remaining racial groups include only non-hispanic. 'Other' includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

Language Spoken at Home



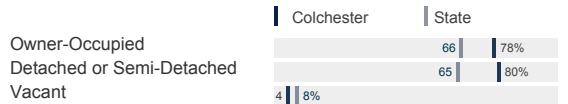
Educational Attainment



Housing

ACS, 2019–2023

	Colchester	State
Median Home Value	\$340,300	\$343,200
Median Rent	\$1,398	\$1,431
Housing Units	6,410	1,536,049



Schools

CT Department of Education, 2024-25

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2022-23)
Colchester School District	PK-12	2,101	94	86%
Statewide	-	508,402	20,762	88%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2023-24

	Math	ELA
Colchester School District	62%	61%
Statewide	44%	49%

Colchester, Connecticut

Labor Force

CT Department of Labor, 2024

	Colchester	State
Employed	9,102	1,842,285
Unemployed	255	67,181

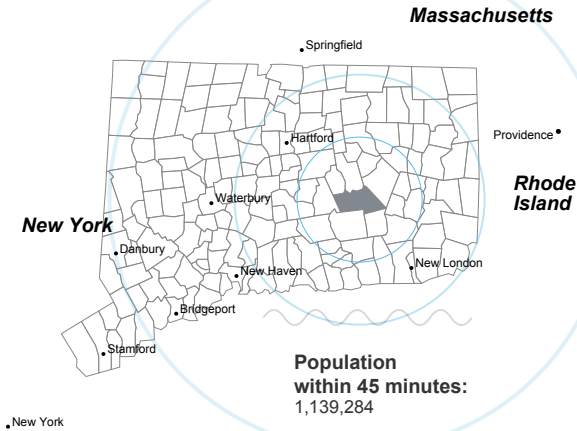
Unemployment Rate

Self-Employment Rate*

*ACS, 2019–2023



Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2019–2023

	Colchester	State
Mean Commute Time *	30 min	26 min

No Access to a Car

No Internet Access



Commute Mode

Public Transport

Walking or Cycling

Driving

Working From Home *



Public Transit

CT transit Service

Express

Other Public Bus Operations

-

Train Service

-

* 5 year estimates include pre-pandemic data

Fiscal Indicators

CT Office of Policy and Management, State FY 2021-22

Municipal Revenue

Total Revenue	\$63,812,318
Property Tax Revenue	\$42,473,085
per capita	\$2,728
per capita, as % of state avg.	83%
Intergovernmental Revenue	\$18,921,948
Revenue to Expenditure Ratio	102%

Municipal Expenditure

Total Expenditure	\$62,644,785
Educational	\$47,681,959
Other	\$14,962,826

Grand List

Equalized Net Grand List	\$2,252,056,359
per capita	\$144,622
per capita, as % of state avg.	81%
Commercial/Industrial Share of Net Grand List	10%
Actual Mill Rate	33.05
Equalized Mill Rate	18.76

Municipal Debt

Moody's Rating (2024)	Aa3
S&P Rating (2024)	AA+
Total Indebtedness	\$21,068,551
per capita	\$1,353
per capita, as % of state avg.	46%
as percent of expenditures	34%
Annual Debt Service	\$2,643,705
as % of expenditures	4%

About Town Profiles

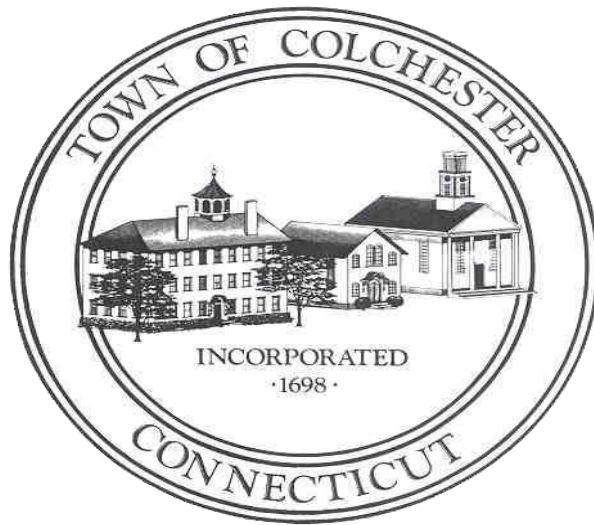
The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for data are available from profiles.ctdata.org

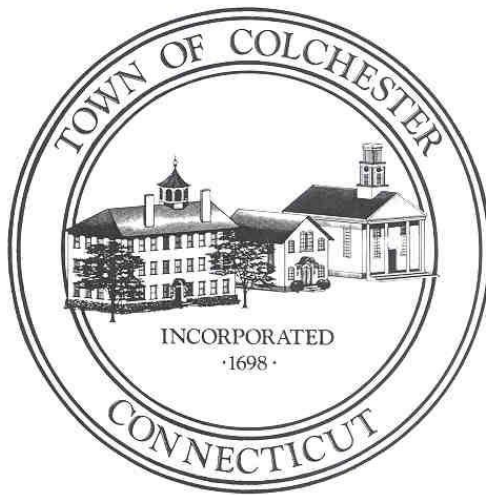
Feedback is welcome, and should be directed to info@ctdata.org

These Profiles can be used free of charge by external organizations, as long as *AdvanceCT* and *CTData Collaborative* are cited. No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

SECTION TWO

Budget Summary & Overview





TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

Section Two – Budget Summary and Overview

Item

- Budget Process
- Fund Structure
- Basis of Accounting/Budgeting
- Budget History (Adopted & Percentage Change)
- Revenue Summary
- Expenditure Summary



BUDGET DEVELOPMENT PROCESS

The Town of Colchester's fiscal year begins on July 1 and ends on June 30.

The annual Town operating and capital budgets are developed and reviewed throughout the fiscal year. The process below explains how the budgets are created:

November - February

Upon guidance from the First Selectman on annual budget goals and priorities, department budgets, including any capital requests, are created by supervisors and department heads. Needs are assessed and previous years running averages and trends, as opposed to abnormal fluctuations from year-to-year, are reviewed. The First Selectman will receive each of the department's requests, where they will be evaluated and examined based on short and long-term goals.

February-March

The Grand List is provided by the Town Assessor. From this data, the Finance Department and the First Selectman can calculate estimated tax revenue numbers for the upcoming year and can begin working on finalizing the Town operating budget and capital plan budget updates, as well as projected revenues from all other sources.

March-April

The First Selectman's and Board of Education's Proposed Budgets, and the Capital Improvement Plan are finalized and submitted for review by the Board of Finance. Budget meetings are held to examine the proposed budgets, ask questions, and to obtain additional information, including alternative funding sources. The Board of Finance may adjust the total Town department budgets and can adjust only the bottom line total of the Board of Education budget.

April - May

Budget hearings and workshops are scheduled to present the proposed budgets to the public and accept feedback. A Town Meeting is called to officially present the proposed budgets to the public and is recessed to a Budget Referendum for vote.

TOWN CHARTER/ORDINANCES (amended November 2017)

The Town charter stipulates the process of voting on a budget, as follows:

**ARTICLE XI
Special Referenda and Special Budget Referenda**

**ARTICLE 1105
Annual Budget Meeting**

C-1105a. Annual Budget Meeting.

- A. The Board of Selectmen shall convene a special Town Meeting (the “Annual Budget Meeting”) for the purpose of considering the annual Combined Budget at such hour and at such place as the Board of Selectmen may determine or as the General Statutes may require. The Town’s Chief Financial Officer, or his or her designee, as well as at least two representatives from each of the Boards of Education, Selectmen (one being the First Selectman, or his or her designee in extenuating circumstances) and Finance, shall be present at the Annual Budget Meeting and shall be available to respond to questions of the Town Voters.

- B. At the Annual Budget Meeting, the members of the Boards of Selectmen and Education shall, with respect to their respective budgets:
 - 1) provide their proposed budget to the Town Voters;
 - 2) have available for review by the Town Voters a summary of each department’s proposed budget with a comparison to the amount budgeted in the current fiscal year;
 - 3) if feasible, have available for review by the Town Voters a summary of each department’s proposed budget and the amount estimated to be actually expended in the current fiscal year.

- C. At the Annual Budget Meeting, the Town Voters in attendance may reduce, but not increase, the Board of Selectmen Budget and/or the Board of Education Budget upon the passage of a proper motion(s) (as hereafter defined). A proper motion shall:
 - 1) stipulate a specific dollar amount for reduction;
 - 2) stipulate the budget to which such reduction shall be charged (either the Board of Selectmen or the Board of Education budget);
 - 3) in the case of the Board of Selectmen Budget, the specific department’s budget to be reduced must be stipulated. Reductions may not be made to the capital expenditures or debt service line items of the budget.
 - 4) in case of the Board of Education Budget, only the bottom line may be reduced.

- D. If the Board of Selectmen's Budget excluding capital expenditures and debt service, or the Board of Education's Budget differs from that first presented by an amount equal to or in excess of one percent (1.0%), the Annual Budget Meeting shall be continued to a second meeting held no less than two business days following the first meeting. At this second meeting, the proper motion(s) shall again be introduced to and acted upon by the Town Voters in attendance. Should the proper motion(s) pass at this second meeting, the proper motion(s) shall become effective and shall be incorporated into the proposed Combined Budget.
- E. The Annual Budget Meeting shall be automatically continued to the Annual Budget Referendum, at which the budgets of the Board of Selectmen and Board of Education as recommended by the Annual Budget Meeting, shall be presented to the Town Voters for final approval or disapproval.

ARTICLE 1106
The Annual Budget Referendum

C-1106a. The Annual Budget Referendum

The Annual Budget Referendum shall be held on such date as determined by the Annual Budget Meeting. A minimum of two questions shall appear on the ballot for the Annual Budget Referendum. The first question shall require a vote of "Yes" or "No" on whether to approve the Board of Selectmen Budget (including debt service and capital expenditure budgets) as recommended by the Annual Budget Meeting. The second question shall require a vote of "Yes" or "No" on whether to approve the Board of Education Budget as recommended by the Annual Budget Meeting. The Board of Finance may, at its discretion, also direct that an advisory question appear on the ballot for either or both budgets. Such advisory question(s) shall require a response of either "Too High" or "Too Low" to describe the proposed level of spending.

Any action taken at the Annual Budget Meeting that is approved at the Annual Budget Referendum shall be considered conclusively approved, and no further Town Meetings or referenda regarding the specific action may be called.

C-1106b. Recount of Annual Budget Referendum

Recounts of the votes cast at the Annual Budget Referendum shall be pursuant to any applicable provisions in the General Statutes.

The process for special budget referenda; real estate purchases, sales and transfers; leases, bonds; budget transfers; and supplemental appropriations are set forth in the Charter as follows:

ARTICLE XI
Special Referenda and Special Budget Referenda

C-1103. Special Budget Referenda.

As described in Sections 1109a & 1111a of this Charter, the Board of Selectmen shall call a “special budget referendum” for approval of certain matters or proposals. The Board of Selectmen shall not be required to call a Town Meeting prior to special budget referenda.

C-1104. Recount of Special Referenda and Special Budget Referenda.

Recounts of the votes cast at special referenda and special budget referenda shall be pursuant to provisions in any applicable General Statutes. During the pendency of such recount, the Town shall not take any action in reliance upon the outcome of the initial vote count.

ARTICLE 1107
Real Estate Purchases, Sales and Transfers

C-1107a. Real Estate Purchases, Sales and Transfers.

- A. Notwithstanding any other provisions of this Charter, the Board of Selectmen shall call a Town Meeting for consideration of the following actions:
- 1) approving real property purchases by the Town not previously budgeted for by the Town, for which the consideration given is an amount equal to or in excess of two percent (2.0%) of the Board of Selectmen Budget, excluding debt service and capital expenditures;
 - 2) approving the sale or other transfer of real property by the Town for which the appraised value of the real property that is the subject of such transaction is an amount equal to or in excess of 2.0% of the Board of Selectmen Budget, excluding debt service and capital expenditures.
- B. If the thresholds outlined above are not met such that a Town Meeting is required, the Board of Finance has the authority to approve real estate purchases and transfers following recommendation by the Board of Selectmen.

ARTICLE 1108
Leases

C-1108a. Leases.

- A. Notwithstanding any other provisions of this Charter, the Board of Selectmen shall call a Town Meeting for consideration of approving the execution by the Town, whether as lessor or lessee, of

any capital lease option with a non-appropriation clause not previously budgeted for by the Town which obligates the Town for a period of one year or more and commits the Town to either make or receive lease payments for capital equipment with a purchase price that is an amount equal to or in excess of two percent (2.0%) of the Board of Selectmen Budget excluding debt service and capital expenditures.

- B. If the thresholds outlined above are not met such that a Town Meeting is required, the Board of Finance has the authority to approve leases following recommendation by the Board of Selectmen.

ARTICLE 1109
Bonds

C1109a. Bonds

The Board of Selectmen shall call a special budget referendum to consider the approval of the issuance of all bonds. No such referendum shall be called unless the Board of Finance has recommended such bond issue. Refunding of an existing bond does not require a special budget referendum.

ARTICLE 1110
Budget Transfers

C-1110a. Budget Transfers.

- A. The First Selectman may authorize transfers of funds between Town departments required to handle immediate matters of public safety such as fire, weather emergencies, or similar events. The First Selectman shall notify the Board of Finance and Selectmen at their next regular meetings.
- B. **(Reserved)**
- C. The First Selectman and Chief Financial Officer shall approve all transfers from salary or benefit line items within a Town Department budget.
- D. Following recommendation by the Board of Selectmen, the Board of Finance has the authority to approve the transfer of funds between previously adopted Town Department budgets.

ARTICLE 1111
Supplemental Appropriations

C-1111a. Supplemental Appropriations.

- A. The First Selectman may authorize supplemental appropriations required to handle matters of immediate public safety such as fire, weather emergencies, respective or similar events. The First Selectman shall notify Boards of Finance and Selectmen at their next regular meetings.
- B. The Board of Finance has the authority to approve supplemental appropriations in an amount that is less than two percent (2.0%) of the budget to which the supplemental appropriation is being made

(either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget).

- C. The Board of Selectmen shall call a Town Meeting to consider the approval of any supplemental appropriation in an amount that is equal to or exceeds two percent (2.0%) and less than three percent (3.0%) of the budget to which the supplemental appropriation is being made (either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget). No such Town Meeting shall be called unless the Board of Finance has recommended such supplemental appropriation. This requirement does not pertain to appropriations of grant monies or matching funds received by the Town.
- D. The Board of Selectmen shall call a Special Budget Referendum for approval of any supplemental appropriation for any Town Department in an amount that is equal to or exceeds three percent (3.0%) of the budget to which the transfer is being made (either the Board of Selectmen Budget, excluding debt service and capital expenditures, or the Board of Education Budget). No such referendum shall be called unless the Board of Finance recommends such supplemental appropriation. The requirement does not pertain to appropriations of grant monies or matching funds received by the Town.

ARTICLE 1112

Grant Programs

C-1112a. Grant Programs.

- A. Notwithstanding any other provision of the Charter, the Board of Selectmen shall call a Town Meeting to approve the submission of an application for, or the actual participation in, any federal, state, local or private grant program which requires or could require a contribution by the Town in an amount that is equal to or in excess of three percent (3.0%) of the Board of Selectmen Budget, excluding debt service and capital expenditures, over the lifetime of the project (excluding monies received from outside grant sources and matching funds). Programs for which the Board of Education properly makes such application are excluded from the requirements of this section.
- B. Regarding the distribution of funds (grant awards and matching funds) from outside sources for grant projects, the procedures for budget transfers and appropriations outlined in Sections 1110a and 1111a of this Charter are not required.
- C. Regarding the distribution of funds for approved grant projects, the procedures for budget transfers and appropriations outlined in Sections 1110a and 1111a of this Charter are not required. If a supplemental appropriation or transfer of funds is required to cover expenditures in excess of the previously approved amount, the procedures outlined in Sections 1110a and 1111a of this Charter are to be followed.

BOARD OF SELECTMEN/BOARD OF FINANCE/BOARD OF EDUCATION

The responsibilities of the Boards of Selectmen and Finance as related to the Board of Selectmen Budget per the Town Charter are as follows:

**ARTICLE IV
The Board of Selectmen**

C-402. Powers and Duties of the Board of Selectmen.

- I. As required by Article 1110 and 1111, the Board of Selectmen may recommend to the Board of Finance the approval of the following matters concerning the Board of Selectmen’s budget (subject to further approval by the Town Meeting, if so required):
 - 1) any supplemental appropriation of funds (Article 1111); and
 - 2) any transfer of funds between Town departments (Article 1110).

**ARTICLE VI
Other Elected Boards**

C-601. The Board of Finance.

- C. The Board of Finance shall be responsible for presenting to the Town Voters the budgets for all Town Departments and the Combined Budget and shall have all of the powers and perform all of the duties conferred or imposed upon Boards of Finance by the General Statutes.
 - 1) The Board of Finance shall have the authority to approve supplemental appropriations from, and transfers within, the Board of Selectmen Budget as recommended by the Board of Selectmen, subject to further approval of the Town Meeting, if so required.
 - 2) Prior to the Annual Budget Meeting, the Board of Finance shall hold at least two Public Hearings for the purpose of presenting the Combined Budget to interested Town Voters for their comments and suggestions.
 - 3) The Board of Finance shall establish the mill rate, as set forth in the General Statutes.

C-602. The Board of Education

- C. 2) Prior to the Annual Budget Meeting, the Board of Education shall participate in at least two Public Hearings held by the Board of Finance for the purpose of presenting the Board of Education Budget to the Town Voters.

Fund Structure

The Town reports the following major governmental funds:

The *General Fund* is the Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

The *American Rescue Plan Act Fund* accounts for the use of the Federal grant awarded to the Town.

The *Capital Reserve Fund* accounts for financial resources to be used for the acquisition of vehicles and equipment which are financed by General Fund appropriations and equipment financing notes issuances.

The *Johnston Building Project Fund* accounts for and reports financial resources to be used for the William J. Johnston construction and renovation project.

The Town reports the following major proprietary fund:

The *Water Fund* accounts for the operating activity of the water operations.

Additionally, the Town reports the following fund types:

Governmental Fund Types:

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted, committed or assigned to expenditures for specified purposes other than debt service or capital projects. The Town has the following non-major Special Revenue Funds: Town Aid Road, Small Cities Grants, Sewer Operating, Recreation Activities, Miscellaneous Grants, Special Gifts, Police Special Duty, School Cafeteria, Educational Grants, Out of District Tuition, Pay to Play, Bacon Academy Summer School, and School Activity.

Capital Projects Funds are used to account for and report resources and expenditures that are restricted, committed or assigned for the acquisition and construction of capital facilities, including those that are financed through special assessments. The Town has the following non-major Capital Projects Funds: 2009 Bond Referendum, Capital Projects, Sewer Capital, Energy Project, Use of Schools, and BOE Capital Reserve.

The *Debt Service Fund* is used to account for and report resources and expenditures that are assigned for the payment of debt.

Proprietary Fund Types:

The *Internal Service Fund* is used to account for risk financing activities for medical insurance benefits.

Fiduciary Fund Types:

The *Pension Trust Fund* is used to account for the activities of the Town of Colchester Police Retirement Plan which accumulates resources for pension benefit payments to qualified employees.

The *Permanent Fund* is used to account for the receipt of private donations to be used for cemetery maintenance.

Basis of Accounting

The Town's accounting records for Governmental Funds follow the *modified accrual basis of accounting*; that is, revenues are recognized in the accounting period in which they become both measurable and available to finance operations of the fiscal period. The major source of revenue that is recognized under the modified accrual basis are funds received from the State of Connecticut and the Federal government. Expenditures are recognized in the accounting period in which the fund liability is incurred.

The *accrual basis of accounting* is used for Proprietary and Fiduciary Funds. Revenues are recognized when earned and expenses are recognized when incurred. The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

The basis of budgeting for the Town's general fund is the same basis of accounting that is used in the Town's audited financial statements.

Basis of Budgeting

Governmental Funds – An annual budget is legally adopted for the Town's General Fund. This budget is prepared using the modified accrual basis of accounting. The adopted budget is balanced when the sum of estimated revenues and appropriated fund balance is equal to total appropriations. The proposed budget does not include any appropriation of fund balance. This budget document incorporates the budget for the General Fund as it is presented to and voted upon by the taxpayers of the Town at a Town meeting and referendum.

Proprietary Funds – The annual budget for the Water Enterprise Fund is prepared using the modified accrual basis of accounting. The budget for this fund is presented in a separate document as it is not subject to Town Meeting or referendum approval.

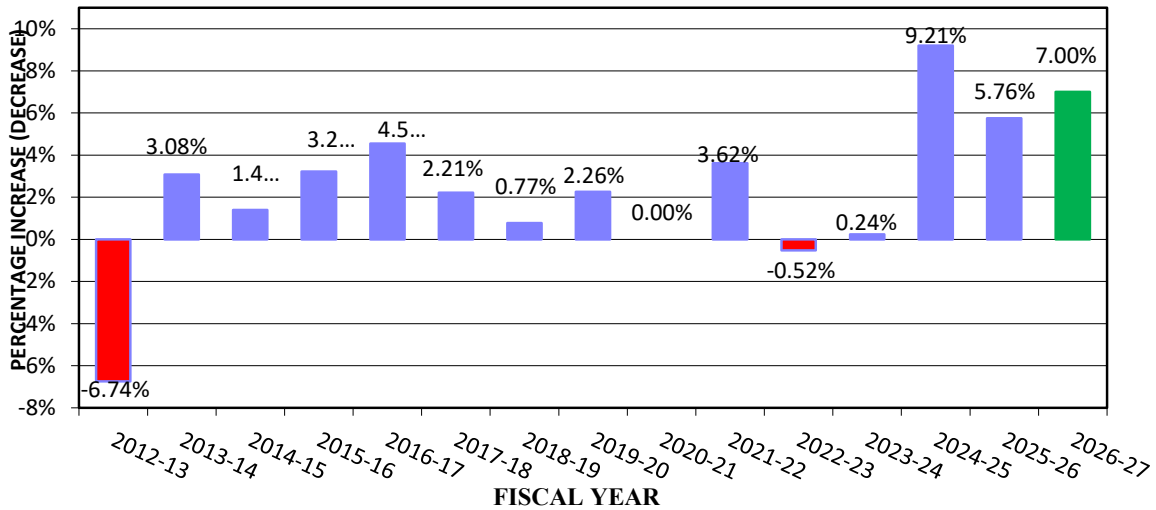
TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

BUDGET HISTORY - Town Operating, Debt Service & Capital

FISCAL YEAR	ADOPTED BUDGET	DOLLAR INCREASE	PERCENT INCREASE	MILL RATE	
2012-13	12,757,366	(922,331)	-6.74%	28.80	(1)
2013-14	13,149,850	392,484	3.08%	30.28	
2014-15	13,334,082	184,232	1.40%	30.57	
2015-16	13,763,426	429,344	3.22%	30.76	
2016-17	14,389,712	626,286	4.55%	30.91	
2017-18	14,708,083	318,371	2.21%	32.37	(1)
2018-19	14,821,310	113,227	0.77%	32.28	
2019-20	15,155,865	334,555	2.26%	32.84	
2020-21	15,155,865	0	0.00%	32.84	
2021-22	15,704,962	549,097	3.62%	33.05	
2022-23	15,622,901	(82,061)	-0.52%	26.82	(1)
2023-24	15,660,140	37,239	0.24%	27.22	
2024-25	17,102,056	1,441,916	9.21%	28.67	
2025-26	18,086,798	984,742	5.76%	29.92	
2026-27	19,353,770 (2)	1,266,972	7.00%	30.97	

- (1) Revaluation Year
- (2) Proposed Budget

TOWN OF COLCHESTER
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2012/13 - 2026/27





REVENUE SUMMARY



**TOWN OF COLCHESTER
FY2026-2027 PROPOSED BUDGET**

	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2025-2026 Projected Actuals	FY 2026-2027 Proposed Budget
REVENUES:					
Property Taxes:					
Current taxes	42,544,607	46,379,540	47,362,343	48,147,444	49,677,269
Delinquent taxes	535,116	575,802	450,000	450,000	450,000
Interest & lien fees	285,371	413,910	275,000	275,000	275,000
Tax Stabilization Payments	455,535	455,535	455,535	455,535	455,535
Total property taxes	<u>43,820,629</u>	<u>47,824,787</u>	<u>48,542,878</u>	<u>49,327,979</u>	<u>50,857,804</u>
Intergovernmental:					
In lieu of taxes - PILOT	118,658	120,428	126,789	127,163	132,942
Motor Vehicle Property Tax Grant	0	0	0	0	0
Mashantucket Pequot/Mohegan Fund	23,167	23,167	23,167	23,167	139,575
Municipal Stabilization Grant	0	0	0	0	0
Supplemental Revenue Sharing	134,167	134,167	134,167	134,167	134,167
Municipal Revenue Sharing (PA 22-118)	393,409	0	0	2,495	0
Distribution to Towns	8,445	9,765	7,000	7,000	7,000
Disability Exemptions	1,507	1,560	1,000	1,690	1,560
Additional Veterans Exemptions	3,082	3,059	2,800	3,182	3,059
Local Capital Improvement	170,181	168,953	170,181	170,181	168,953
Youth Services Grant	17,758	17,835	17,835	17,835	17,835
Emergency Management	5,000	0	8,565	0	8,564
Total	<u>875,374</u>	<u>478,934</u>	<u>491,504</u>	<u>486,880</u>	<u>613,655</u>
Intergovernmental - Education:					
ECS	12,020,215	11,954,238	12,040,218	12,049,652	12,040,218
Supplemental Education Aid	0	0	0	0	481,608
Special Education - Excess Costs	534,157	1,163,901	450,000	450,000	500,000
Total	<u>12,554,372</u>	<u>13,118,139</u>	<u>12,490,218</u>	<u>12,499,652</u>	<u>13,021,826</u>
Total intergovernmental	<u>13,429,746</u>	<u>13,597,073</u>	<u>12,981,722</u>	<u>12,986,532</u>	<u>13,635,481</u>

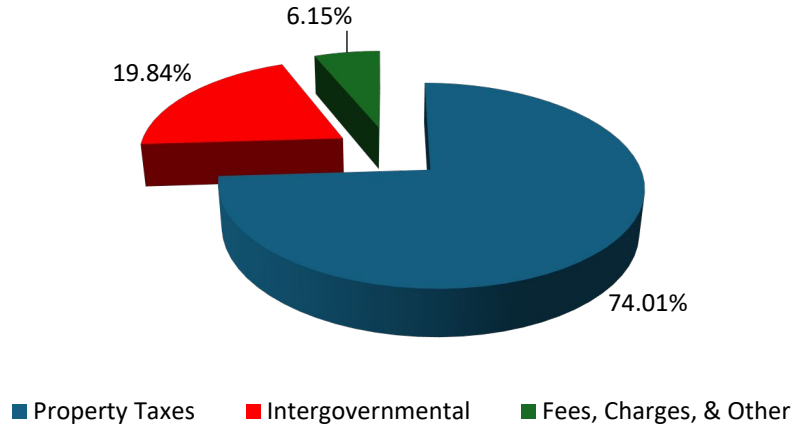
**TOWN OF COLCHESTER
FY2026-2027 PROPOSED BUDGET**

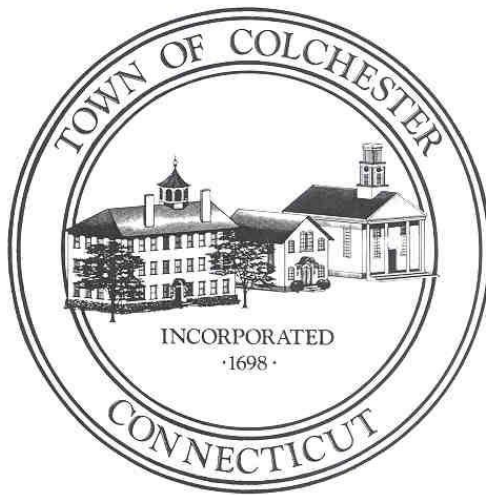
	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2025-2026 Projected Actuals	FY 2026-2027 Proposed Budget
Charges for Services:					
Ambulance Fees	613,694	705,425	650,000	634,925	660,000
Recreation Fees	5,634	19,181	8,000	13,500	13,550
Vendor permits	1,175	2,505	800	3,500	2,400
Copier fees	12,975	9,435	12,000	12,300	11,950
ZBA fees	700	700	350	350	350
Conservation Commission fees	2,335	2,275	2,000	2,000	2,000
Historic District	300	0	0	600	0
Zoning and Planning fees	23,170	12,944	9,500	18,000	10,000
Building fees	521,842	541,649	650,000	650,000	725,000
Fire marshal inspection fees	32	180	120	100	120
Conveyance tax	227,103	209,611	225,000	268,700	300,000
Town Clerk fees	91,164	94,667	100,000	113,400	120,000
Sports licenses	240	207	250	220	250
Land Records - Town	1,647	1,616	2,000	2,900	3,000
Pistol permits	8,400	9,730	9,000	8,000	9,000
Road inspection fees	5,860	11,314	10,000	12,743	7,000
Transfer Station fees	192,068	217,282	275,000	225,000	280,000
User Fees	0	5,548	0	6,465	0
Library fines & fees	5,112	5,278	4,700	4,784	4,800
Dial-A-Ride	2,873	3,061	3,000	3,000	3,000
Tuition	501,773	301,109	227,200	195,124	152,872
Total charges for services	<u>2,218,097</u>	<u>2,153,717</u>	<u>2,188,920</u>	<u>2,175,611</u>	<u>2,305,292</u>
Revenues from use of money:					
Investment interest earnings	1,381,015	1,334,851	1,100,000	1,100,000	1,100,000

**TOWN OF COLCHESTER
FY2026-2027 PROPOSED BUDGET**

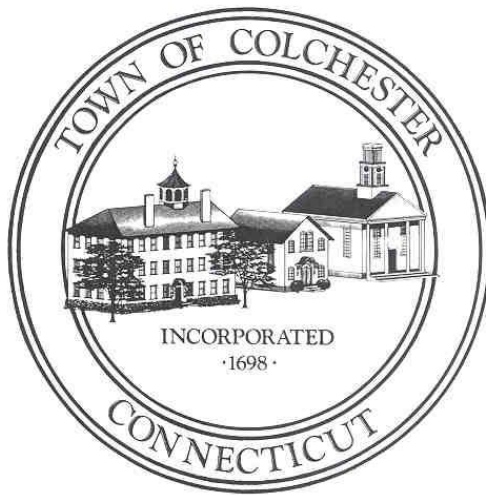
	FY 2023-2024 Actual Revenues	FY 2024-2025 Audited Revenues	FY 2025-2026 Adopted Budget	FY 2025-2026 Projected Actuals	FY 2026-2027 Proposed Budget
Other revenues:					
Telecommunication property tax	42,255	59,921	59,000	92,272	59,000
Elderly Housing/Dublin Village	11,461	15,640	12,000	15,000	15,000
Miscellaneous	7,003	41,429	0	1,228	0
Insurance Reimbursement	8,108	29,602	0	1,583	0
State Fund for Building Inspection fees	728	704	0	1,015	0
	69,555	147,296	71,000	111,098	74,000
Other financing sources:					
Cancellation of encumbrances	0	0	0	0	0
Use of Fund Balance	1,167,154	567,000	500,000	410,589	750,000
Transfers from Other Funds	4,480	0	0	0	0
Total other financing sources	1,171,634	567,000	500,000	410,589	750,000
Total revenues	62,090,676	65,624,724	65,384,520	66,111,809	68,722,577

Revenue Sources by Type





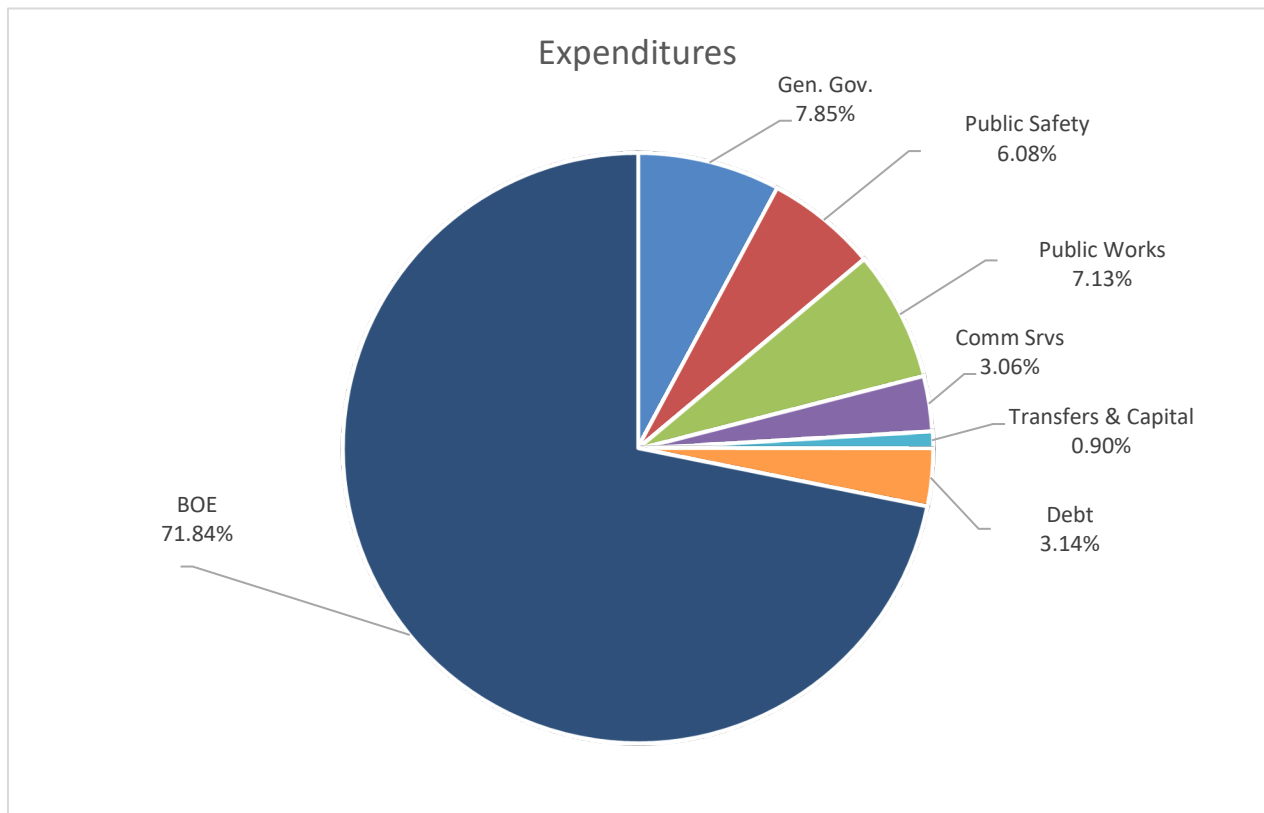
EXPENDITURE SUMMARY



TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

**TOWN OF COLCHESTER
 BUDGET SUMMARY BY FUNCTION**

	ACTUAL EXPENDITURES FY 2023-2024	AUDITED EXPENDITURES FY 2024-2025	ADOPTED BUDGET FY 2025-2026	PROJECTED EXPENDITURES FY 2025-2026*	PROPOSED BUDGET FY 2026-2027
GENERAL GOVERNMENT	4,320,274	4,549,863	4,746,006	4,817,699	5,394,528
PUBLIC SAFETY	3,542,115	3,755,898	3,928,006	4,081,224	4,174,942
PUBLIC WORKS	3,159,714	4,307,164	4,632,265	4,611,916	4,898,867
COMMUNITY & HUMAN SERVICES	1,764,866	1,894,980	2,040,957	1,952,763	2,103,369
DEBT	1,839,164	2,031,008	2,075,164	2,075,164	2,160,164
TRANSFERS	1,427,386	933,400	664,400	925,901	621,900
TOTAL TOWN	16,053,520	17,472,313	18,086,798	18,464,667	19,353,770
BOARD OF EDUCATION	44,188,202	45,776,013	47,297,722	47,297,722	49,368,807
TOTAL BUDGET	60,241,722	63,248,326	65,384,520	65,762,389	68,722,577



*Includes supplemental appropriations authorized after budget adoption.

TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

SUMMARY - GENERAL GOVERNMENT

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
LEGISLATIVE					
BOARDS AND COMMISSIONS	42,491	45,180	38,850	36,293	41,020
CONTINGENCY					
CONTINGENCY	0	0	76,349	0	82,447
MUNICIPAL MANAGEMENT					
FIRST SELECTMAN	200,616	220,565	229,626	240,680	256,022
HUMAN RESOURCES	72,907	86,966	89,883	71,755	105,361
FINANCE					
FINANCE	545,704	487,926	494,471	496,584	510,721
TAX OFFICE	172,950	184,589	170,663	170,928	174,538
ASSESSOR'S OFFICE	321,843	349,223	394,773	411,989	401,566
DEVELOPMENT AND PLANNING					
PLANNING/BUILDING CODE ADMIN.	463,931	434,288	507,872	495,900	502,278
TOWN CLERK					
TOWN CLERK	183,301	186,343	196,155	195,458	201,565

TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

SUMMARY - GENERAL GOVERNMENT (CONTINUED)

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
REGISTRARS OF VOTERS					
REGISTRARS OF VOTERS	89,544	100,342	134,202	113,290	201,524
LEGAL & INSURANCES AND PROBATE					
LEGAL & INSURANCES	2,073,612	2,321,058	2,256,668	2,424,228	2,738,346
PROBATE	5,915	6,220	6,469	6,569	7,196
INFORMATION TECHNOLOGY					
INFORMATION TECHNOLOGY	147,460	127,163	150,025	154,025	171,944
TOTAL GENERAL GOVERNMENT	4,320,274	4,549,863	4,746,006	4,817,699	5,394,528

TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

SUMMARY - PUBLIC SAFETY

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
POLICE PROTECTION					
POLICE/RESIDENT TROOPER'S OFFICE	1,796,136	1,911,524	2,012,650	2,079,532	2,138,055
FIRE/EMERGENCY PROTECTION					
FIRE/EMERGENCY MEDICAL SERVICES	1,734,643	1,831,066	1,895,558	1,986,332	2,016,922
EMERGENCY MANAGEMENT					
EMERGENCY MANAGEMENT	11,336	13,308	19,798	15,360	19,965
TOTAL PUBLIC SAFETY	3,542,115	3,755,898	3,928,006	4,081,224	4,174,942

TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

SUMMARY - PUBLIC WORKS

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	93,680	97,508	104,264	102,061	106,341
HIGHWAY	1,016,761	1,685,942	1,817,630	1,733,414	1,833,324
FLEET SERVICES	427,332	484,601	511,080	511,972	528,883
GROUNDS MAINTENANCE	515,435	753,001	791,883	832,860	821,606
SNOW REMOVAL	439,300	470,631	559,848	559,527	657,775
FACILITIES	193,225	232,569	241,122	233,360	239,615
ENGINEERING					
ENGINEERING	127,304	132,087	138,467	137,321	140,885
TRANSFER STATION					
TRANSFER STATION	346,677	450,825	467,971	501,401	570,438
TOTAL PUBLIC WORKS	3,159,714	4,307,164	4,632,265	4,611,916	4,898,867

TOWN OF COLCHESTER
FY2026-2027
PROPOSED BUDGET

SUMMARY - COMMUNITY & HUMAN SERVICES

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
YOUTH & SOCIAL SERVICES					
YOUTH & SOCIAL SERVICES	404,397	412,504	440,806	437,969	453,447
HEALTH					
CHATHAM HEALTH DISTRICT	217,944	219,029	224,498	224,498	230,767
COMMUNITY AGENCIES					
COLCHESTER C3	25,000	25,000	25,000	25,000	25,000
LIBRARY					
CRAGIN MEMORIAL LIBRARY	645,120	706,417	750,536	716,467	758,456
RECREATION					
RECREATION	136,588	138,139	157,830	128,485	174,529
SENIOR SERVICES	335,817	393,891	442,287	420,344	461,170
TOTAL COMMUNITY & HUMAN SERVICES	1,764,866	1,894,980	2,040,957	1,952,763	2,103,369

TOWN OF COLCHESTER
 FY2026-2027
 PROPOSED BUDGET

SUMMARY - DEBT & TRANSFERS

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED EXPENDITURES <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
DEBT					
DEBT SERVICE	1,839,164	2,031,008	2,075,164	2,075,164	2,160,164
TRANSFERS					
OTHER FINANCING USES	1,427,386	933,400	664,400	925,901	621,900
TOTAL DEBT & TRANSFERS	3,266,550	2,964,408	2,739,564	3,001,065	2,782,064

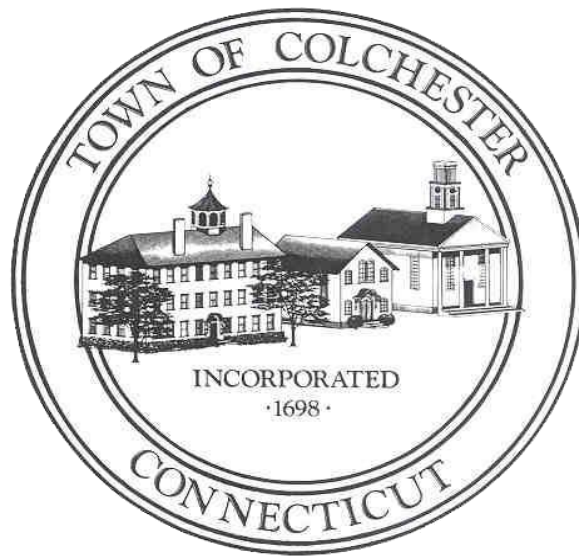
TOWN OF COLCHESTER
FY2026-2027
PROPOSED BUDGET

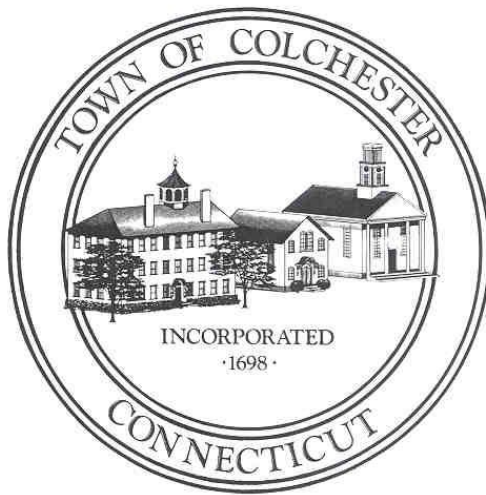
SUMMARY - EDUCATION

	ACTUAL EXPENDITURES <u>FY 2023-2024</u>	AUDITED EXPENDITURES <u>FY 2024-2025</u>	ADOPTED BUDGET <u>FY 2025-2026</u>	PROJECTED ACTUAL <u>FY 2025-2026</u>	PROPOSED BUDGET <u>FY 2026-2027</u>
EDUCATION	44,188,202	45,776,013	47,297,722	47,297,722	49,368,807

SECTION THREE

Taxation & Collections

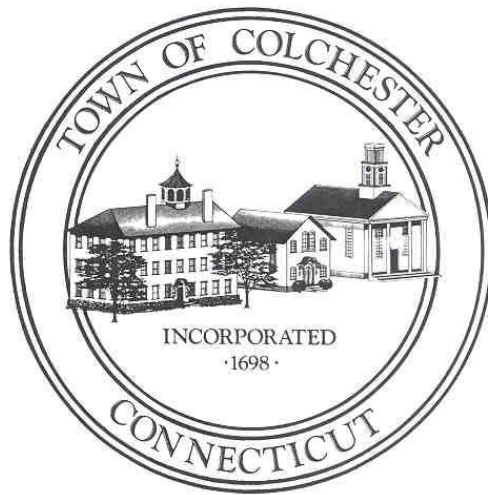




Section Three – Taxation & Collections

Item _____

- Budget Summary
- Mill Rate Calculation



**Town of Colchester
FY 2026-2027 Proposed Budget
Budget Summary & Mill Rate Calculation**

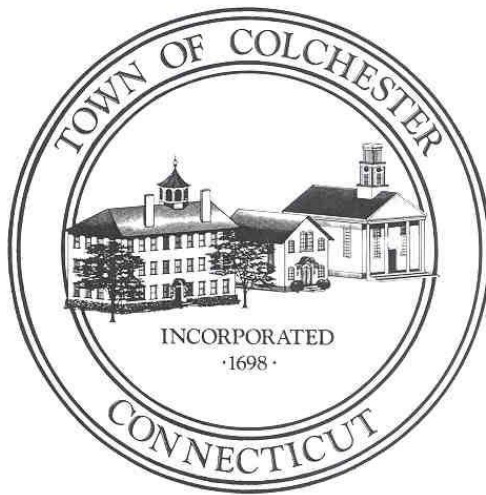
BUDGET SUMMARY

	EDUCATION	TOWN	DEBT SERVICE	TRANSFERS/ CAPITAL	TOTAL
Appropriations	49,368,807	16,571,706	2,160,164	621,900	68,722,577
Estimated Revenue	13,174,698	5,120,610	0	750,000	19,045,308
Amount to be Raised by Taxation	36,194,109	11,451,096	2,160,164	-128,100	49,677,269
MILLS	22.30	7.05	1.33	-0.08	30.60

MILL RATE CALCULATION

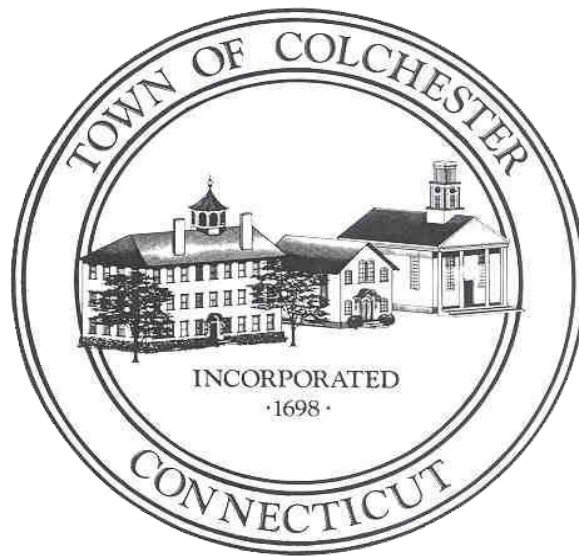
	DOLLARS	MILLS
Amount to be Raised by Taxation	49,677,269	30.60
Reserve for Uncollected Revenue (estimated 98.8% collection rate)	596,127	0.37
TOTAL TAX WARRANT	50,273,396	30.97

Grand List	1,617,312,300	2026-27 Adopted Mill Rate	30.97
Estimated Prorates	2,500,000	2025-26 Mill Rate	29.92
M. V. Supplement	22,600,000	Increase in Mill Rate	1.05
Less Estimated BAA and adjustments	<u>(4,500,000)</u>		
List Net	1,637,912,300		
Less Fuel Cell assessment	<u>(14,700,000)</u>		
List Net for Mill rate calculation	1,623,212,300		



SECTION FOUR

Department Operating Budgets



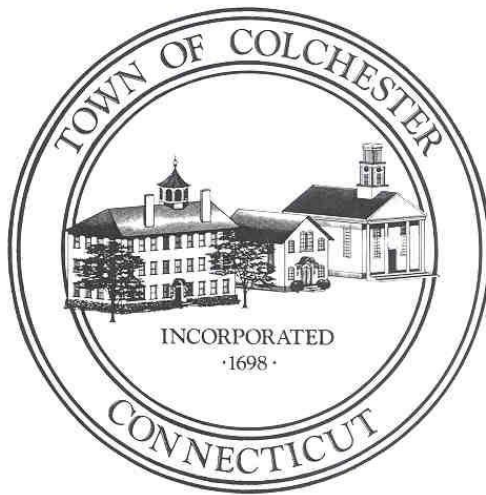


TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

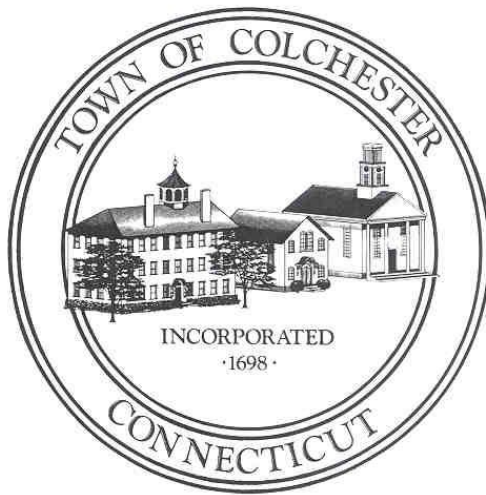
**Section Four – FY 2026-2027 Proposed Operating Budget
(by Department)**

Item _____

- General Government
- Public Safety
- Public Works
- Community & Human Services
- Debt Service
- Transfers/Capital



General Government



TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

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/Elections
- Legal & Insurances
- Probate
- Information Technology



**Town of Colchester
FY 2026 - 2027
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
- Norton Park Committee

**TOWN OF COLCHESTER
PROPOSED BUDGET**

BOARDS & COMMISSIONS

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Overtime	1,589	3,180	3,623	2,831	3,781
Contractual, Temporary, Occasional Payroll	2,860	2,370	2,860	2,440	2,860
FICA	117	237	277	277	289
Office Supplies	0	0	50	0	50
Mileage, Training & Meetings	100	0	200	0	400
Financial & Accounting	30,537	30,676	27,200	26,560	26,000
Professional Services	6,725	8,315	3,850	3,850	7,300
Postage	0	0	0	0	0
Legal Notices	66	196	40	35	40
Printing & Publications	497	206	750	300	300
TOTAL	42,491	45,180	38,850	36,293	41,020

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11105 - BOARDS AND COMMISSIONS						
40103 - OVERTIME				3,781		3,781
Meeting Clerk - Historic District Commission	1.00	291.00	291			
Meeting Clerk - Board of Finance	1.00	3,490.00	3,490			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				2,860		2,860
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 - Norton Park Committee	12.00	70.00	840			
Board member stipend - Board of Assessment Appeals	3.00	300.00	900			
41230 - FICA				289		289
FICA/Medicare for Meeting Clerks	1.00	289.00	289			
42301 - OFFICE SUPPLIES				50		50
43213 - MILEAGE, TRAINING & MEETINGS				400		400
Board of Assessment Appeals - Training seminars	1.00	100.00	100			
Commission on Aging - Programs	1.00	300.00	300			
44202 - FINANCIAL & ACCOUNTING				26,000		26,000
Independent audit (Town share)	1.00	26,000.00	26,000			
44208 - PROFESSIONAL SERVICES				7,300		7,300
Police Retirement Plan - disclosure information/accounting reports required for financial statements	1.00	3,000.00	3,000			
Pension calculation for potential retirees	1.00	300.00	300			
Police Retirement Plan - Actuarial services (every other year valuations)	1.00	4,000.00	4,000			
44230 - LEGAL NOTICES				40		40
Board of Assessment Appeals	1.00	40.00	40			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44232 - PRINTING & PUBLICATIONS				300		300
Commission on Aging - Senior Resource guide	1.00	300.00	300			
TOTAL BOARDS AND COMMISSIONS				41,020	0	41,020

**Town of Colchester
FY 2026 - 2027
Proposed 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

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Contingency	0	0	76,349	0	82,447
TOTAL	0	0	76,349	0	82,447

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	TOTAL REDUCTIONS	TOTAL PROPOSED
11110 - CONTINGENCY						
50900 - CONTINGENCY Reserve for unanticipated expenditures	1.00	84,030.00	84,030	84,030	(1,583)	82,447
TOTAL CONTINGENCY				84,030	(1,583)	82,447



**Town of Colchester
FY 2026-2027
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 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.

First Selectman Bernie Dennler entered office November 20, 2023. His second term began on November 17, 2025.

Staffing

First Selectman (full-time)

Executive Assistant to the First Selectman (full-time)

Department Assistant (part-time)

2025-2026 Accomplishments:

- Oversaw implementation of new efficiency operations through 25/26 budget, including consolidation of Water & Sewer with Tax Office, transition to regional Animal Control via Montville Animal Control, and utilization of cannabis tax revenue to offset programming costs for Youth Services and Colchester Senior Center
- Secured \$900,000 Small Town Economic Assistant Program Grant funding for Lebanon Ave Airline Trail Head and Sidewalk Improvements with connection to Mill Street
- Approved contract to begin repairs to water filter plant on Taintor Hill, funded under CT DWSRF program, beginning in September 2025 to ensure adequate water supply for future economic growth while improving water quality
- Brought Athletic Complex Project and Bacon Academy Roof Replacement projects to referendum — passed February 2026
- Launched increased traffic enforcement efforts to reduce speeding and other traffic violations; secured DOJ COPS Grant to increase police staffing
- Completed hiring for additional firefighter effective January 1, 2026 to bring second to last shift to full staffing level

- Secured \$370,000 Community Wi-Fi Grant to bring public wi-fi access locations to Town Green, RecPlex, Youth Center, and Bacon Academy Athletic Complex
- Initiated Youth Center renovation project utilizing ARPA funds
- Launched Wellness Nights (evening hours) at Colchester Senior Center on Tuesdays and Thursdays and helped bring Colchester Winter Farmers' Market to Senior Center starting in January 2026
- Joined CT Main Street Center under a grant from Colchester Cares and began main streets assessment to identify ways to enhance the vibrancy of downtown and support economic health for small businesses in the walkable town center
- Opened Sablitz Preserve trails, continued improving access to trail system, and helped create and implement trail medallion program to encourage residents to get outside and explore Colchester parks in partnership with Colchester Land Trust, including at Sablitz Preserve
- Ensure completion of significant road improvement projects on Cato Corner, Prospect Street, McDonald Road, Marvin Road, Old Hebron Road, River Road, replacement of pedestrian bridge, implementation of Year 2 of Grass Management Program at RecPlex, and continued implementation of roadside litter removal program under the CT Nip Bottle program
- Welcomed over 150 new businesses from new brick-and-mortar locations like Good Earth Gift and Garden and Chipotle to home businesses

2026-2027 Objectives:

- Ensure stability of Town operations, including adherence to maintenance programs in Public Works to protect our investments in town roads, buildings, and grounds – including our Recreation Complex and Town Green
- Complete Youth Center renovation and reopen in September 2026
- Oversee implementation of Athletic Complex Project in coordination with Athletic Complex Building Committee
- Oversee implementation of Bacon Academy Roof Replacement Project in coordination with Bacon Roof Building Committee and seek state financing to offset tax burden
- Complete remaining DWSRF-funded water infrastructure projects to ensure reliable water for future economic development
- Finalize bringing all Colchester Fire & EMS shifts to equal staffing to ensure consistent service and response times
- Create dedicated traffic officer through use of resources from DOJ COPS Grant combined with savings from police retirements; identify funding sources such as state/federal grants to ensure adequate administrative space for Colchester Police including possible renovation of former Colchester Senior Center building
- Complete Norton Park remediation and begin final park development
- Develop and implement upgraded Town website due to end of life for current website version
- Begin Charter Revision Process as required every 10 years
- Join CT Cultural Coalition and increase collaboration with CT Main Street Center to promote a vibrant downtown to benefit community and small businesses
- Oversee America 250 Celebrations with Parks and Recreation and other departments, including August 2026 National Night Out Event with America 250 fireworks

**TOWN OF COLCHESTER
PROPOSED BUDGET**

FIRST SELECTMAN

<u>ACCOUNT</u>	<u>FY 2023-2024 ACTUAL EXPENDITURES</u>	<u>FY 2024-2025 AUDITED EXPENDITURES</u>	<u>FY 2025-2026 ADOPTED BUDGET</u>	<u>FY 2025-2026 PROJECTED EXPENDITURES</u>	<u>FY 2026-2027 PROPOSED BUDGET</u>
Regular Payroll	151,886	162,619	168,309	177,224	189,575
Overtime	0	0	0	471	0
Contractual, Temporary, Occasional Payroll	0	0	0	0	0
Employee Related Insurances	498	532	574	552	525
FICA & Retirement	14,184	20,062	22,105	22,924	25,018
Copier	2,337	2,099	2,203	2,203	2,549
Office Supplies	318	523	1,400	1,050	1,100
Mileage, Training & Meetings	0	298	0	75	0
Professional Memberships	18,983	18,983	19,073	19,510	19,659
Legal	0	0	0	0	0
Professional Services	6,805	8,779	8,903	9,006	9,192
Postage	1,877	2,715	2,594	3,200	2,904
Printing & Publications	0	0	0	0	0
Property Tax	246	249	265	265	300
Equipment Repairs	0	0	150	150	150
Recognition Programs	3,482	3,706	4,050	4,050	5,050
TOTAL	200,616	220,565	229,626	240,680	256,022

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11201 - FIRST SELECTMAN						
40101 - REGULAR PAYROLL				191,613		189,575
First Selectman	1.00	106,267.00	106,267		(1,221)	
Executive Assistant to the First Selectman	1.00	71,027.00	71,027		(817)	
Department Clerk Part Time	1.00	14,319.00	14,319			
41210 - EMPLOYEE RELATED INSURANCE				525		525
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability	1.00	244.00	244			
41230 - FICA & RETIREMENT				25,296		25,018
FICA/Medicare	1.00	14,658.00	14,658		(166)	
Defined Contribution 401(a) Plan @ 6%	1.00	10,638.00	10,638		(112)	
42233 - COPIER				2,549		2,549
Monthly lease payments	12.00	102.00	1,224			
Per image charges	1.00	1,000.00	1,000			
Copy paper	1.00	325.00	325			
42301 - OFFICE SUPPLIES				1,400		1,100
General office supplies & postage meter supplies	1.00	1,400.00	1,400		(300)	
43258 - PROFESSIONAL MEMBERSHIPS				19,659		19,659
Southeast CT Council of Governments	1.00	9,136.00	9,136			
CT Council of Small Towns	1.00	1,275.00	1,275			
CT Conference of Municipalities	1.00	8,653.00	8,653			
Capital Region Purchasing Council	1.00	500.00	500			
Colchester Business Association	1.00	95.00	95			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44203 - LEGAL				0		0
Reallocation to Legal & Insurances budget						
44208 - PROFESSIONAL SERVICES				9,192		9,192
Constant contact - communication with citizens	12.00	91.00	1,092			
Survey Monkey - BOF budget survey to citizens	1.00	400.00	400			
Transparency software	1.00	7,700.00	7,700			
44217 - POSTAGE				2,904		2,904
Postage	1.00	600.00	600			
Postage meter - quarterly lease payments	4.00	576.00	2,304			
45250 - PROPERTY TAXES				300		300
Property taxes paid to Town of Hebron	1.00	300.00	300			
46224 - EQUIPMENT REPAIRS				150		150
Office equipment repairs	1.00	150.00	150			
47242 - PARADES & CELEBRATIONS				5,050		5,050
Memorial Day	1.00	4,000.00	4,000			
Employee/Elected Official recognition & bereavement	1.00	300.00	300			
Veterans Coffeeshouses - supplies	1.00	750.00	750			
TOTAL FIRST SELECTMAN				258,638	(2,616)	256,022



**Town of Colchester
FY 2026-2027
Proposed Budget**

Department: Human Resources

Mission

The Human Resources Department is committed to providing comprehensive support and guidance to all Town of Colchester management and staff. The Human Resource Manager ensures the legal, ethical, and efficient administration of compensation and benefits programs, personnel policies, and employment-related compliance. HR responsibilities include non-discrimination enforcement, unemployment and workers' compensation management, risk mitigation, recruitment, onboarding, performance management, disciplinary processes, and employee training.

Description

The Human Resources Department, in collaboration with the First Selectman, oversees all human resources functions for the Town of Colchester, ensuring alignment with best practices and regulatory requirements.

Staffing

Human Resources Manager

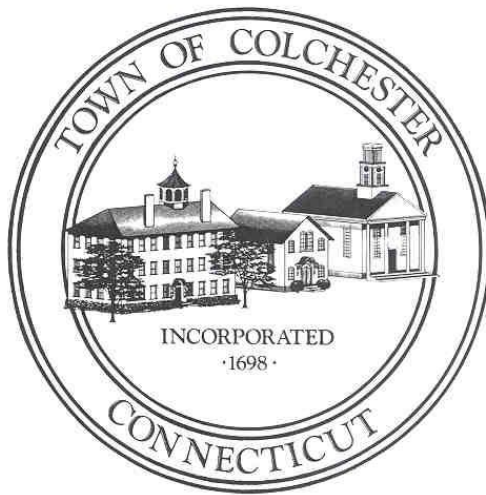
**TOWN OF COLCHESTER
PROPOSED BUDGET**

HUMAN RESOURCES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	65,039	74,160	76,385	59,978	77,772
Employee Related Insurances	51	251	287	153	262
FICA & Retirement	6,361	10,129	10,426	6,927	10,617
Office Supplies	42	89	150	29	75
Mileage, Training & Meetings	28	75	500	3,223	500
Professional Memberships	0	0	315	315	315
Legal	0	0	0	0	0
Professional Services	505	254	190	0	190
Advertising	300	1,438	1,000	500	1,000
Printing & Publications	581	570	630	630	630
Contract Settlements	0	0	0	0	14,000
TOTAL	72,907	86,966	89,883	71,755	105,361

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11205 - HUMAN RESOURCES						
40101 - REGULAR PAYROLL						
Human Resources Manager	1.00	78,677.00	78,677	78,677	(905)	77,772
41210 - EMPLOYEE RELATED INSURANCE						
Life/AD&D Insurance	1.00	140.00	140	262		262
Long Term Disability	1.00	122.00	122			
41230 - FICA & RETIREMENT						
FICA/Medicare	1.00	6,019.00	6,019	10,740	(69)	10,617
Defined Contribution 401(a) Plan @ 6%	1.00	4,721.00	4,721		(54)	
42301 - OFFICE SUPPLIES						
General office supplies	1.00	150.00	150	150	(75)	75
43213 - MILEAGE, TRAINING & MEETINGS						
Professional Development	1.00	500.00	500	500		500
43258 - PROFESSIONAL SERVICES						
Human Resource Association of Central CT	1.00	85.00	85	315		315
ConnPelra	1.00	230.00	230			
44208 - PROFESSIONAL SERVICES						
Clearing House - US DOT Inquiries	1.00	190.00	190	190		190
44231 - ADVERTISING						
Position advertising	1.00	1,000.00	1,000	1,000		1,000
44232 - PRINTING & PUBLICATIONS						
Mandated Department of Labor (DOL) posters	1.00	630.00	630	630		630
50950 - CONTRACT SETTLEMENTS						
Estimated amount for settlement of Union Contract expiring 6/30/26	1.00	14,000.00	14,000	14,000		14,000
TOTAL HUMAN RESOURCES				106,464	(1,103)	105,361



**Town of Colchester
FY 2026-2027
Adopted Budget**

Department: Finance

Mission

To maintain all financial records and process all financial transactions of the Town 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, Board of Finance, Board of Selectmen, Town departments, and the general public to facilitate informed decision making.

Description

The Department of Finance is responsible for maintaining all budgets, accounts and financial records of the Town, coordinating all purchases for the Town and reviewing all fiscal requests to determine budgetary compliance. The department is also responsible for administration of the Town risk management program for property, liability, auto and workers compensation insurance, and the self-insured health insurance program for active and retired employees.

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:

Town Finance Director
Deputy Director of Town Finance
Accountant
Payroll and Accounts Payable Assistant

Treasurer (elected-stipend position)

2025-2026 Updates, Goals, & Accomplishments

- Restored confidence in Finance Department, both internally and externally
- Submit an on-time audit for the fiscal year ending June 30th, 2025
- Continuing adding structure to policies and procedures for internal control
- Launched ClearGov Financial Transparency Software

2026-2027 Goals

- Continuing submission of on-time audit
- Identify processes in Finance Department that can be streamlined
- Work towards obtaining GFOA Distinguished Budget Presentation Award
- Improving workflow between Finance and Human Resources Department

**TOWN OF COLCHESTER
PROPOSED BUDGET**

FINANCE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	320,568	318,181	387,988	392,018	401,839
Overtime	2,241	210	0	0	0
Contractual, Temporary, Occasional Payroll	105,486	83,645	5,875	5,875	6,052
Employee Related Insurances	810	819	1,148	1,003	1,050
FICA & Retirement	47,139	47,061	58,020	57,800	60,063
Copier	1,793	1,401	1,452	1,452	1,452
Office Supplies	1,822	976	1,800	1,500	1,200
Mileage, Training & Meetings	0	510	1,300	500	850
Professional Memberships	65	65	320	65	320
Data Processing	28,298	28,927	31,018	30,086	31,995
Professional Services	35,795	4,022	3,100	4,500	3,600
Postage	1,687	1,699	2,000	1,500	2,000
Service Contracts	0	410	450	285	300
TOTAL	545,704	487,926	494,471	496,584	510,721

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	TOTAL REDUCTIONS	TOTAL PROPOSED
11301 - FINANCE						
40101 - REGULAR PAYROLL				403,200		401,839
Town Director of Finance	1.00	118,450.00	118,450		(1,361)	
Deputy Director of Finance	1.00	126,440.00	126,440			
Accountant	1.00	89,385.00	89,385			
Payroll & Accounts Payable Assistant	1.00	68,925.00	68,925			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				6,052		6,052
Treasurer	1.00	6,052.00	6,052			
41210 - EMPLOYEE RELATED INSURANCE				1,050		1,050
Life/AD&D Insurance	1.00	562.00	562			
Long Term Disability Insurance	1.00	488.00	488			
41230 - FICA & RETIREMENT				60,249		60,063
FICA/Medicare	1.00	31,308.00	31,308		(104)	
Defined Contribution 401(a) Plan - Director of Finance & Deputy Director of Finance @ 6%	1.00	14,693.00	14,693		(82)	
Defined Contribution 401(a) Plan - Accountant @ 9%	1.00	8,045.00	8,045			
Defined Contribution 401(a) Plan - Payroll & A/P Assistant @ 9%	1.00	6,203.00	6,203			
42233 - COPIER				1,452		1,452
Monthly lease payments	12.00	88.00	1,056			
Per image charges	12.00	33.00	396			
42301 - OFFICE SUPPLIES				1,500		1,200
Office supplies	1.00	1,250.00	1,250		(300)	
Copy paper	1.00	250.00	250			
43213 - MILEAGE, TRAINING & MEETINGS				1,000		850
Staff Training - Finance, Payroll/Personnel, technology, Munis	1.00	1,000.00	1,000		(150)	
43258 - PROFESSIONAL MEMBERSHIPS				320		320
CTGFOA memberships	2.00	65.00	130			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	TOTAL REDUCTIONS	TOTAL PROPOSED
National GFOA membership	1.00	190.00	190			
44205 - SOFTWARE FEES				31,995		31,995
Munis contract (shared with BOE)	1.00	30,995.00	30,995			
Check stock, Direct deposit paystubs, tax forms	1.00	1,000.00	1,000			
44208 - PROFESSIONAL SERVICES				3,600		3,600
Small Cities grant reporting	1.00	250.00	250			
Banking Service Fees	1.00	2,000.00	2,000			
Continuing disclosure filings - outstanding bond issues	1.00	1,350.00	1,350			
Shared cost with BOE						
44217 - POSTAGE				2,000		2,000
44223 - SERVICE CONTRACTS				300		300
Folder Sealer - Hot Swap Program annual service contract	1.00	300.00	300			
Shared cost with BOE						
TOTAL FINANCE				512,718	(1,997)	510,721

**Town of Colchester
FY 2026-2027
Proposed Budget**

Department: Tax Office

Mission

The mission of the Tax Collector's Office is to maximize town revenue through the diligent and equitable application of Connecticut State Statutes. We are committed to providing professional, courteous, and efficient service to the public while maintaining the highest standards of fiscal integrity.

Core Objectives:

- **Fiscal Revenue Management:** Directing the billing and collection of real estate, personal property, and motor vehicle taxes to consistently achieve the highest possible collection percentages for both current and delinquent accounts.
- **Centralized Utility Billing:** Enhancing operational efficiency by providing a single, centralized location for the billing and collection of Water and Sewer services, simplifying the payment process for residents.
- **Taxpayer Advocacy & Education:** Assisting the public in navigating the complexities of the taxation process by providing transparent information and professional guidance.
- **Statutory Compliance:** Administering all office responsibilities in strict accordance with legal mandates to ensure a fair and uniform property tax system.

Key Updates for the 2026 Budget Year:

- **Enhanced Centralization:** The successful integration of Water and Sewer billing into the Tax Collector's Office now provides a unified "one-stop" billing center for all municipal residents.
- **Revenue Optimization:** Continued focus on aggressive collection of delinquent accounts to minimize the tax burden on compliant residents and ensure a balanced municipal budget.

Tax Collector's Department Description

The Tax Collector's Office is responsible for the professional billing and collection of real estate, personal property, and motor vehicle taxes based on the Grand List provided by the Assessor's Office. Operating under the authority of the Connecticut General Statutes, the office ensures all activities follow a strict statutory collection cycle to maintain the town's fiscal stability.

Operational Responsibilities:

- **Revenue Management:** Administering the preparation and issuance of tax bills, including the collection of lien fees, special assessments, and interest on delinquent accounts.
- **Strategic Enforcement:** Prioritizing the collection of delinquent taxes through a comprehensive enforcement program. This includes collaboration with the Department of Motor Vehicles (DMV), State Marshals, professional collection agencies, and legal counsel to ensure maximum revenue recovery.
- **Public Accountability:** Providing critical tax information and research assistance to residents, banking institutions, and legal professionals, ensuring transparency and accuracy in all public records.
- **Statutory Compliance:** Ensuring all office functions, including records retention and reporting, are executed in accordance with legal mandates to protect the town's financial interests.

Through meticulous planning and organization, the Tax Collector's Office remains dedicated to providing high-level service while achieving the highest possible collection rates for both current and back taxes.

Staffing

Tax Collector – Michele Wyatt CCMC; CCMO (full time)

Assistant Tax Collector – Scott Galbo (full-time)

Per-Diem Clerk – Keri Rosa

2025-2026 Accomplishments

- Achieved 98.9% tax collection rate
- Successfully kept a high collection rate using a variety of enforcement tools
- Filed all state reports on time
- Continued training of new employees to achieve office proficiency
- Delinquent Tax Collections continue to be done in-house, saving the Taxpayers additional collection fees
- Responsible for Billing and Collection of Cannabis Sales following DRS and CT State Statute 12-330
- Worked with the Town Auditors
- Worked with taxpayers & ratepayers to pay down their bills.
- Received CCMO certification through the Connecticut Conference of Municipalities
- Received CTX Re-Certification
- Re-elected as president of the New London Tax Collector’s Association for 5th year in a row.
- Board member of the Connecticut Tax Collector’s Association
- Worked with youth about the functions and roles of the tax office and money management.

Measurements (Jan 1 – Dec 31)

	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>
• Bills Sent	30,038	29,829	29,589	28,965
• Delinquent & Demand Statements	10,925	11,421	11,547	9,453
• Liens Recorded	127	102	117	97
• Accounts with Attorney	6	5	12	14

2026-2027 Objectives

- Continue professional development from the State of Connecticut as a Certified Connecticut Municipal Collector.
- Continue professional development & Tax Collector training for the office's new employee
- Continue to serve as President of the New London County Tax Collector’s Association
- Continue to serve on the CTx Association as a Board of Directors
- Achieve at least a 98.8% tax collection rate or better.
- Continue with outreach activities to help the public obtain a better understanding of the tax office’s activities and functions.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

TAX OFFICE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2024-2025 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	115,626	126,899	98,665	103,620	105,958
Overtime	0	0	0	0	0
Contractual, Temporary, Occasional Payroll	0	1,140	3,000	3,000	3,000
Employee Related Insurances	579	400	574	502	525
FICA & Retirement	13,690	17,072	15,122	15,255	15,936
Copier	0	0	0	330	732
Office Supplies	1,100	1,471	2,500	1,721	1,700
Mileage, Training & Meetings	2,186	1,459	4,000	4,000	3,350
Professional Memberships	175	145	220	155	255
Data Processing	18,532	16,638	19,112	19,112	20,132
Postage	18,322	16,756	25,000	20,535	20,000
Service Contracts	1,687	1,952	1,810	2,038	2,290
Legal Notices	1,053	657	660	660	660
TOTAL	172,950	184,589	170,663	170,928	174,538

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11303 - TAX OFFICE						
40101 - REGULAR PAYROLL				106,709		105,958
Tax Collector 30% paid by S&W	1.00	65,273.00	65,273		(751)	
Assistant Tax Collector - Non Certified 30% paid by S&W	1.00	41,436.00	41,436			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				3,000		3,000
Temporary staff for office coverage	1.00	3,000.00	3,000			
41210 - EMPLOYEE RELATED INSURANCE				525		525
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	244.00	244			
41230 - FICA & RETIREMENT				16,038		15,936
FICA/Medicare	1.00	8,393.00	8,393		(57)	
Defined Contribution 401(a) Plan - Tax Collector @ 6%	1.00	3,916.00	3,916		(45)	
Defined Contribution 401(a) Plan - Assistant Tax Collector @ 9%	1.00	3,729.00	3,729			
42233 - COPIER				732		732
Copier Lease	12.00	51.00	612			
Copier Usage	12.00	10.00	120			
42301 - OFFICE SUPPLIES				2,500		1,700
General office supplies	1.00	2,500.00	2,500		(800)	
43213 - MILEAGE, TRAINING & MEETINGS				4,000		3,350
Annual workshops, training, professional organization meetings, certification classes fees, and mileage	1.00	4,000.00	4,000		(650)	
43258 - PROFESSIONAL MEMBERSHIPS				330		255
CT Tax Collectors Association - annual membership dues	2.00	100.00	200		(75)	
New London County Collectors Association - annual membership dues	2.00	40.00	80			
Northeast Regional Tax Collector's & Treasurers Association	1.00	50.00	50			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44205 - SOFTWARE FEES				20,132		20,132
Annual software support fees	1.00	6,350.00	6,350			
Annual Subscription fee - Tax records Web Hosting	1.00	2,500.00	2,500			
Annual Hardware maintenance Plan - Epson TMU675 Validator	2.00	305.00	610			
Disaster Recovery (DRaaS) restoration service	1.00	517.00	517			
Final posted rate book per CT State Statutes	3.00	495.00	1,485			
Binding Final Posted Books	3.00	90.00	270			
Printing & processing of all tax bills including delinquent demand Intent to lien notices and past due notices	1.00	8,400.00	8,400			
44217 - POSTAGE				22,000	(2,000)	20,000
Tax bills, delinquent notices, demand letters, balance bills, and correspondence	1.00	22,000.00	22,000			
44223 - SERVICE CONTRACTS				2,290		2,290
DMV Civils web program	1.00	350.00	350			
Invoice Cloud Service Fees	1.00	500.00	500			
Lexis Nexis People Finder Search Engine	12.00	120.00	1,440			
44230 - LEGAL NOTICES				660		660
Legal notices required by CT General Statutes	6.00	110.00	660			
TOTAL TAX OFFICE				178,916	(4,378)	174,538

**Town of Colchester
FY 2026-2027
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 to ensure fair and equitable taxation. Complete a town-wide revaluation every five years 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 found under Title 12.

Staffing

Assessor
Deputy Assessor
Assistant to Assessor

2025-2026 Accomplishments

- Inspected & reviewed residential properties in the field for accuracy in comparison to our town data/property record card.
- Maintained & updated a special revaluation section of the town websites as part of our on-going public relations program.
- Mailed 735 increase assessment notices Real Estate & Personal Property.
- Successful implementation of town-wide revaluation of all the taxable and exempt real property within the corporate limits of the town of Colchester and certified the Grand List.
- Filed all state reports for reimbursement and to meet requirements in a timely manner.
- Began analysis of sales for use in 2026 town-wide revaluation.
- Continued training of newest hired employee to proficiency on CT assessment laws, local ordinances, and use of our three computer systems.
- 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.
- 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 and ordered by the Governor’s office.

Measurements (January 1-December 31) *Full inspections limited due to COVID 19

	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>
• Properties field reviewed for Revaluation:	N/A	N/A	N/A	5,475
• Real Estate Appraisals:	622	586	690	6,483
• Motor Vehicles Valued:	16,886	18,816	20,141	19,076
• Personal Property Accounts Processed:	803	809	852	895

2026-2027 Objectives

- Manage & Supervise revaluation project and contracted staff. Review contracted work for volume of work completed, accuracy, and meeting contractual deadlines.
- Maintain public awareness & relations program regarding on-going town-wide revaluation, provide monthly updates to the revaluation page on the town website.
- Manage efficiently an expected very high return rate of data mailers for 2026 town-wide revaluation and scheduling and execution of necessary “full inspection” property visits for non-compliance in return of data mailers.
- Successful implementation of the October 1, 2026 revaluation.
- Defend the town in superior courts from litigation arising out of the revaluation / assessment process.
- Continue scanning existing and historical documents for preservation, eliminate need for additional storage, and reduce cost to town.
- Continue training / educating newest employee in all aspects of CT state laws regarding the assessment process.

- Support and assist in all exemption and tax relief programs in compliance with Executive Orders by the Governor's office and process as required for new applicants.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

ASSESSOR'S OFFICE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	251,769	268,318	276,318	292,238	299,367
Overtime	623	1,232	1,250	1,388	1,250
Employee Related Insurances	828	1,072	954	936	882
FICA & Retirement	38,466	40,637	45,995	48,187	49,832
Copier	1,811	2,075	2,062	2,250	2,062
Office Supplies	758	2,149	2,200	2,200	1,900
Other Purchased Supplies	0	0	50	0	50
Technical Reference Materials	0	1,640	1,860	1,860	650
Mileage, Training & Meetings	4,776	7,143	8,058	7,000	8,016
Professional Memberships	475	460	530	435	525
Data Processing	20,902	22,503	23,496	23,495	34,632
Professional Services	0	0	30,000	30,000	0
Postage	1,435	1,994	2,000	2,000	2,400
TOTAL	321,843	349,223	394,773	411,989	401,566

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11304 - ASSESSOR'S OFFICE						
40101 - REGULAR PAYROLL				300,912		299,367
Assessor	1.00	134,405.00	134,405		(1,545)	
Deputy Assessor	1.00	97,844.00	97,844			
Assistant Assessor - Non Certified (8 hrs/day)	1.00	67,463.00	67,463			
Longevity	1.00	1,200.00	1,200			
40103 - OVERTIME				1,250		1,250
Overtime	1.00	1,250.00	1,250			
41210 - EMPLOYEE RELATED INSURANCE				882		882
Life/AD&D Insurance	1.00	515.00	515			
Long term Disability Insurance	1.00	367.00	367			
41230 - FICA & RETIREMENT				50,089		49,832
FICA/Medicare	1.00	23,115.00	23,115		(118)	
Defined Contribution 401(a) Plan - Assessor @ 9%	1.00	12,096.00	12,096		(139)	
Defined Contribution 401(a) Plan - Deputy Assessor, and Assistant to Assessor @ 9%	1.00	14,878.00	14,878			
42233 - COPIER				2,062		2,062
Monthly lease payments	12.00	106.00	1,272			
Per image charges	1.00	580.00	580			
Copy paper	1.00	210.00	210			
42301 - OFFICE SUPPLIES				2,200	(300)	1,900
42340 - OTHER PURCHASED SUPPLIES				50		50
Data storage	1.00	50.00	50			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42343 - TECHNICAL REFERENCE MATERIALS				650		650
Subscription - NADA pricing guides, computer schedule, trailer/recreation vehicle guides	1.00	650.00	650			
43213 - MILEAGE, TRAINING & MEETINGS				8,166		8,016
Mileage - use of personal vehicles (not Assessor) to perform fieldwork, attend court hearings. Registration and mileage for State meetings and OPM training	1.00	4,350.00	4,350		(150)	
Mileage stipend per union contract - Assessor	12.00	318.00	3,816			
43258 - PROFESSIONAL MEMBERSHIPS				525		525
CAAO - CT Association of Assessing Officers	2.00	90.00	180			
IAAO - International Association of Assessing Officers	1.00	255.00	255			
SPA - Society of Professional Assessors	1.00	30.00	30			
GNLAAA - Greater New London Area Assessors Association	1.00	20.00	20			
NRAAO - Northeastern Regional Association of Assessing Officers	1.00	40.00	40			
44205 - SOFTWARE FEES				34,632		34,632
Quality Data Service Contract, including disaster recovery	1.00	13,962.00	13,962			
Vision CAMA - maintenance contract	1.00	11,007.00	11,007			
DMV service contract	1.00	325.00	325			
LEXISNEXIS Service contract	12.00	86.50	1,038			
Nearmap	1.00	8,300.00	8,300			
44208 - PROFESSIONAL SERVICES				30,000	(30,000)	0
Personal Property Tax Audits	1.00	30,000.00	30,000			
44217 - POSTAGE				2,400		2,400
TOTAL ASSESSOR'S OFFICE				433,818	(32,252)	401,566

**Town of Colchester
FY 2026-2027
Proposed Budget**

Department: Code Administration (Land Use Department + Building Department)

Mission

As utilized for budgetary purposes, the department banner of Code Administration consists of both the Land Use Department and Building Department, combined. Together, we provide customer-oriented services related to the plans, policies, regulations and codes that apply to land development and building construction. With a primary mission of protecting the health, safety and general welfare of our constituents, we aim to facilitate the development and conservation of the built and natural environments in a manner that enhances the quality of life for Colchester's residents and visitors alike.

Description

Code Administration encompasses the municipal service disciplines of building, planning, zoning, wetlands, conservation, economic development, and historic preservation. Co-located in Suite 105 in Colchester Town Hall, we work in close cooperation with the Engineering Department, and the office of the Chatham Health District Sanitarian. Collectively, our staff are responsible for the formulation, implementation, and enforcement of plans, policies, regulations and codes related to land development, natural resource protection, building construction and civil infrastructure. Public Health services are provided through the Town's partnership with the Chatham Health District.

The Department assists residents, the general public, builders, development professionals, other municipal departments and staff with all matters relating to land use and provides technical staff support and administrative services to Colchester's land use agencies. These agencies include the Planning and Zoning Commission (PZC), Economic Development Commission (EDC), Conservation Commission (CC), Zoning Board of Appeals (ZBA), Historic District Commission (HDC) and Open Space Advisory Committee (OSAC), as well as the Norton Park Committee (NPC).

Staffing

Planning Director (full time)
Building Official (full time)
Assistant Planner & Zoning Enforcement Officer (full time)
Wetlands Enforcement Officer (full time)
Land Use Assistant (full time)

FY 2025-2026 Accomplishments

- Assisted with planning for STEAP, Community Connectivity, Rural and Tribal Assistance Pilot Program, CT DEEP SMMR2, and Active Transportation grant applications.
- Prepared LOTCIP application for Norwich Ave pedestrian improvements.
- Continued progress toward remediation and development of Norton Park.
- Completed an update to the Town's Open Space Plan, last revised in 2006, with anticipated adoption Spring 2026.
- Continued progress toward compliance with the state's Aquifer Protection Area Program, including adoption of Aquifer Protection Area Regulations.
- Held grand opening for Sablitz Preserve.

Measures (January 1, 2025 - December 31, 2025)

PermitLink Online Permitting Software	2025	2024	2023
Applications Processed	1302	1283	1348
Residential Applications Approved (Houses):	19	12	56
Residential Applications Approved (Other):	1010	1060	1145
Commercial Applications Approved:	31	82	44
Building Inspections:	>890	996	1068
Fees Collected:	584,331	575,744	555,957
Total Cost of Construction (\$):	29,662,852.04	27,540,219.75	68,379,038 *

Land Use Board & Commission Applications	2025	2024	2023
P&ZC - Regulation Amendment	1	1	3
P&ZC - Zoning Map Amendment	0	0	3
P&ZC - Special Permit	4	4	4
P&ZC - Site Plan Review	7	4	8
P&ZC - Subdivision/Resubdivision	2	0	0
ZBA - Appeal of ZEO Decision	0	0	1
ZBA - Variance	1	1	3
CC - Commission Issued Permit	7	6	4
CC - Agent Issued Permit	8	10	13
HDC - Certificate of Appropriateness	2	4	3
EDC – C-TIP Recommendation	0	0	0

* This number appears abnormally high but is as provided by the PermitLink software. Several large municipal projects permitted in 2023 were exempt from payment of permit fees.

FY 2026-2027 Objectives

- Coordinate with Town Engineer, Public Works and Parks & Recreation Departments to seek out grant funding opportunities to maintain and improve our Town facilities.
- Review and amend the Town’s land development (zoning) regulations to comply with HB8002 and to provide additional clarity.
- Explore options for digitizing application files and street files to improve access to residents.
- Attract new businesses to Colchester while ensuring our existing businesses are successful.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

PLANNING/BUILDING CODE ADMINISTRATION

<u>ACCOUNT</u>	<u>FY 2023-2024 ACTUAL EXPENDITURES</u>	<u>FY 2024-2025 AUDITED EXPENDITURES</u>	<u>FY 2025-2026 ADOPTED BUDGET</u>	<u>FY 2025-2026 PROJECTED EXPENDITURES</u>	<u>FY 2026-2027 PROPOSED BUDGET</u>
Regular Payroll	361,387	322,913	382,219	380,264	390,197
Overtime	1,294	411	2,447	200	2,521
Contractual, Temporary, Occasional Payroll	10,400	10,400	12,000	10,400	10,400
Employee Related Insurances	1,108	1,129	1,715	1,308	1,499
FICA & Retirement	41,287	47,393	61,829	60,265	63,419
Copier	4,704	3,942	3,792	4,100	4,092
Office Supplies	845	813	2,000	700	1,700
Technical Reference Materials	170	400	600	400	600
Mileage, Training & Meetings	3,795	4,611	6,000	6,000	5,750
Professional Memberships	13,423	12,865	15,000	14,000	15,100
Legal	0	0	0	0	0
Professional Services	5,622	12,814	1,000	0	5,000
Postage	554	275	750	475	600
Service Contracts	14,260	13,595	12,100	14,168	0
Legal Notices	3,267	2,592	5,000	3,000	0
Printing & Publications	465	60	1,000	500	1,000
Telephone	0	0	0	0	0
Vehicle Maintenance	385	10	300	0	300
Vehicle Fuel	965	65	120	120	100
TOTAL	463,931	434,288	507,872	495,900	502,278

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11411 - PLANNING/BUILDING CODE ADMINISTRATION						
40101 - REGULAR PAYROLL				393,950		390,197
Town Planner	1.00	103,000.00	103,000		(1,184)	
Building Official (6 hrs/day)	1.00	79,329.00	79,329		(912)	
Zoning Enforcement Officer/Assistant Planner	1.00	79,851.00	79,851		(918)	
Wetlands Enforcement Officer	1.00	64,307.00	64,307		(739)	
Land Use Assistant (8 hrs/day)	1.00	67,463.00	67,463			
40103 - OVERTIME				2,521		2,521
Meeting Clerk - Planning & Zoning Commission	1.00	2,036.00	2,036			
Meeting Clerk - Zoning Board of Appeals	1.00	485.00	485			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				22,900		10,400
Coverage for Land Use Admin Coverage	1.00	12,500.00	12,500		(12,500)	
Norton Park consultant	1.00	10,400.00	10,400			
41210 - EMPLOYEE RELATED INSURANCE				1,499		1,499
Life/AD&D Insurance	1.00	889.00	889			
Long Term Disability Insurance	1.00	610.00	610			
41230 - FICA & RETIREMENT				64,450		63,419
FICA/Medicare	1.00	32,083.00	32,083		(784)	
Defined Contribution 401(a) Plan - Town Planner @ 6%	1.00	6,180.00	6,180		(71)	
Defined Contribution 401(a) Plan - ZEO, Building Official and Wetlands Officer @ 9%	1.00	20,115.00	20,115		(176)	
Defined Contribution 401(a) Plan - Land Use Assistant @ 9%	1.00	6,072.00	6,072			
42233 - COPIER				4,092		4,092
Per image charges	12.00	90.00	1,080			
Monthly lease payments	12.00	251.00	3,012			
42301 - OFFICE SUPPLIES				2,000	(300)	1,700

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42343 - TECHNICAL REFERENCE MATERIALS				600		600
Building code amendments	1.00	600.00	600			
43213 - MILEAGE, TRAINING & MEETINGS				6,000		5,750
Mileage for use of personal vehicles	1.00	6,000.00	6,000		(250)	
Classes, seminars, conferences attended by staff, Board & Commission members						
43258 - PROFESSIONAL MEMBERSHIPS				15,100		15,100
Professional Organization fees/membership dues	1.00	1,600.00	1,600			
Staff and Board & Commission members						
Salmon River Watershed & Conservation Compact	1.00	5,500.00	5,500			
Southeastern CT Enterprise Region (SeCTER)	1.00	7,000.00	7,000			
Connecticut Main Street Center	1.00	1,000.00	1,000			
44203 - LEGAL						
Reallocation to Legal & Insurances budget						
44208 - PROFESSIONAL SERVICES				10,000		5,000
Consulting services and technical assistance. Technical assistance for implementation of HB8002, consultant for digitizing old files	1.00	10,000.00	10,000		(5,000)	
44217 - POSTAGE				600		600
44223 - SERVICE CONTRACTS				16,800		0
Electronic Permitting software	12.00	1,400.00	16,800		(16,800)	
44230 - LEGAL NOTICES				3,500		0
Public Hearing and Decision notices	1.00	3,500.00	3,500		(3,500)	
44232 - PRINTING & PUBLICATIONS				1,000		1,000
Print updates to department documents Plan of Conservation & Development update 2025 will require professional printing. Special projects	1.00	1,000.00	1,000			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46390 - VEHICLE MAINTENANCE				300		300
Vehicle repairs	1.00	300.00	300			
46391 - VEHICLE FUEL				100		100
Unleaded gasoline	1.00	100.00	100			
TOTAL PLANNING/BUILDING CODE ADMINISTRATION				545,412	(43,134)	502,278

**Town of Colchester
FY 2026-2027
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 recordings, notary public, 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 and 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)

2025-2026 Accomplishments

- Ran #1 Dog Contest
- Served as a member of the Scholarship and Nominating Committee for the Connecticut Town Clerk’s Association
- Served as Chair of the Town Clerk of the Year Committee for the Connecticut Town Clerk’s Association
- Served as Vice President of New London County Town Clerk’s Association
- Initiated New Boards and Commissions Tracking System
- Restored damaged town and land record volumes
- Attained the Master Municipal Town Clerk Certification from the Connecticut Town Clerk’s Association.
- Implemented and learned the Total Vote Election System pertaining to Absentee Ballots

Measures (July 2024-June 2025)	2024/2025	2023/2024	2022/2023
• Land Record Recordings:	2,342	2,221	2,523
• Absentee Ballots Issued:	665	557	953
• Dog Licenses Issued:	1,758	1,617	1,601
• Marriage Licenses Issued:	40	35	60
• Birth, Marriage, & Death Cert. Issued:	1,099	1,046	1,039
• Burial/Cremation Certificates issued:	233	227	246
• Sporting Licenses Issued:	199	240	226
• Documents Notarized:	1,406	1,387	1,376
• Revenue Collected	282,593	\$292,673	\$309,562

2026-2027 Objectives

- Implement direct GL revenues directly from IQS to Munis
- Continue Restoring older books for preservation
- Continue back-scanning maps for our on-line system
- Continue scanning vital records to Land Record System
- Run #1 Dog Contest and attend Bark for the Park to initiate dog registration
- Serve as Chair of the Scholarship Committee for the Connecticut Town Clerk’s Association
- Continue to learn and use Total Vote Election System.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

TOWN CLERK

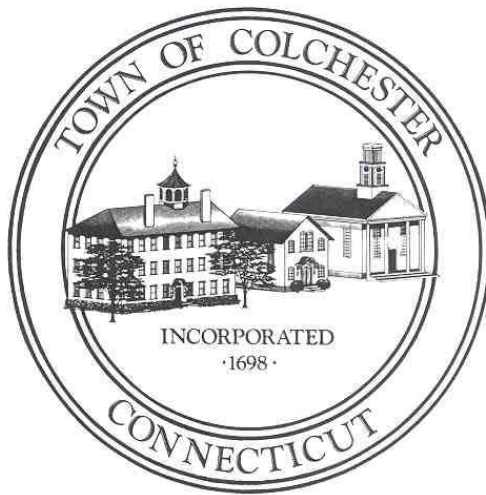
<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	132,148	136,460	140,436	140,672	144,155
Overtime	30	575	500	300	300
Contractual, Temporary, Occasional Payroll	0	0	0	0	0
Employee Related Insurances	490	501	574	501	525
FICA & Retirement	18,414	17,913	21,050	20,638	21,593
Copier	2,949	3,805	3,200	3,300	3,902
Office Supplies	1,152	1,236	1,500	1,495	1,200
Technical Reference Materials	1,195	1,195	1,195	1,295	1,295
Mileage, Training & Meetings	423	1,139	1,325	1,000	1,200
Professional Memberships	695	490	275	357	495
Indexing & Recording	18,068	18,257	19,100	19,400	19,500
Postage	2,299	2,016	2,000	2,100	2,500
Legal Notices	2,292	1,182	1,400	1,800	1,500
Printing & Publications	2,607	800	2,000	1,900	2,400
Micro Filming	539	579	1,300	400	600
Equipment Repairs	0	195	300	300	400
TOTAL	183,301	186,343	196,155	195,458	201,565

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11501 - TOWN CLERK						
40101 - REGULAR PAYROLL				145,090		144,155
Town Clerk	1.00	81,393.00	81,393		(935)	
Assistant Town Clerk - Certified (7.5 hrs/day)	1.00	63,247.00	63,247			
Longevity	1.00	450.00	450			
40103 - OVERTIME				600		300
Overtime - additional hours for office coverage	1.00	600.00	600		(300)	
41210 - EMPLOYEE RELATED INSURANCE				525		525
Life/AD&D Insurance	1.00	281.00	281			
Long Term Disability Insurance	1.00	244.00	244			
41230 - FICA & RETIREMENT				21,721		21,593
FICA/Medicare	1.00	11,145.00	11,145		(72)	
Defined Contribution Plan - 401(a) - Town Clerk @ 6%	1.00	4,884.00	4,884		(56)	
Defined Contribution Plan - 401(a) - Assistant Town Clerk @ 9%	1.00	5,692.00	5,692			
42233 - COPIER				4,002		3,902
Monthly lease payments	12.00	115.50	1,386			
Per image charges	12.00	218.00	2,616		(100)	
42301 - OFFICE SUPPLIES				1,600		1,200
Pens, vital paper, folders, paper, map strips, and other supplies	1.00	1,600.00	1,600		(400)	
42343 - TECHNICAL REFERENCE MATERIALS				1,295		1,295
General Code - E-code 360 annual subscription	1.00	1,295.00	1,295			
43213 - MILEAGE, TRAINING & MEETINGS				1,300		1,200
State mandated training - classes, conferences, other training	1.00	800.00	800			
Mileage - classes, conferences, county meetings	1.00	500.00	500		(100)	
43258 - PROFESSIONAL MEMBERSHIPS				495		495
CT Town Clerks' Association	1.00	150.00	150			
New England Association of Town Clerks	1.00	50.00	50			
New London County Town Clerks' Association	1.00	75.00	75			
International Institute of Municipal Clerks	1.00	220.00	220			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44207 - INDEXING & RECORDING				19,700		19,500
Land Records - indexing & imaging - monthly contracted services	12.00	1,450.00	17,400			
Auditing services	1.00	2,300.00	2,300		(200)	
44217 - POSTAGE				3,000	(500)	2,500
Postage for returning recorded documents, absentee ballots, general correspondence, dog license notices	1.00	3,000.00	3,000			
44230 - LEGAL NOTICES				1,800	(300)	1,500
Warnings for Town meetings, budget referenda, Elections, audit, dog notices	1.00	1,800.00	1,800			
44232 - PRINTING & PUBLICATIONS				2,400		2,400
Minute books for boards & commissions	1.00	1,200.00	1,200			
Codification for updates to code book & ordinances	1.00	1,200.00	1,200			
44271 - MICRO FILMING				600		600
Annual microfilming & storage of maps.	1.00	300.00	300			
Microfilm creation	1.00	300.00	300			
46224 - EQUIPMENT REPAIRS				400		400
Office Equipment repairs	1.00	400.00	400			
TOTAL TOWN CLERK				204,528	(2,963)	201,565



Town of Colchester
FY 2026-2027
Proposed Budget

Department: Registrar of Voters/Elections

Mission

To ensure accurate, fair, and secure elections while promoting public trust and voter accessibility. The Registrars of Voters are charged with upholding CT State law and protecting the voting rights of citizens in a safe, uniform, and impartial manner.

Description

Registrars of Voters are elected officials that serve in a bipartisan, impartial capacity to carry out Elections Administration work. Our office's duties include (but are not limited to):

- Conducting local, State, and Federal Elections, Primaries, and Referenda
- Maintaining voter rolls in accordance with CT State law and the guidance of the Secretary of State's office throughout the year
- Conducting annual canvass to ensure accurate voter rolls
- Prepare, maintain, and test Election equipment and technology
- Implement new laws and guidance
- Hire, train, and manage staff required for Elections and office work
- Complete Recanvasses and Audits (recounts) as needed
- Coordinate with Town Clerk's office regarding Absentee ballots
- Complete certifications/annual professional training (including conferences, workshops, and video calls)
- Collaborate with with colleagues and the Secretary of State's office as needed to enact changes and improvements
- Work with Town Hall Departments and Boards to plan for and carry out all aspects of Elections Administration

Staffing

Registrars of Voters (2) (Elected, Part time)

Deputy Registrars of Voters (Appointed, Occasional)

Pollworkers (Hired, Occasional, Temporary)

2025-2026 Highlights and Accomplishments

- Inspired and helped to secure new CT State legislation to ensure every CT Referenda ballot remains private after being cast (in alignment with existing State law for all other ballot types)
- Secured an unanticipated grant totaling \$9963.85 for FY 25-26 from the Secretary of State's office
- Implemented rollout of 12 new Voting Tabulators
- Managed up to 75 staff members (including pollworkers) throughout the year
- Conducted a record annual canvass with over 1,500 notices being sent and processed
- Completed over 15 hours of training in anticipation of the upcoming new Statewide voter registration system
- Both Registrars completed certification requirements as required by law
- Successfully ran a Municipal General Election, Budget Referendum, and will conduct another Budget Referendum before end of Fiscal Year
- Saw Colchester's voter registration increase from approximately 12,000 to 13,000 voters
- Gave 2 trial-run voter education talks to Colchester's Veteran's group

2026-2027 Goals and Objectives

- Implement and train staff on new Voter Registration system
- Prepare for State-wide roll out of No-Excuse Absentee ballots
- Expand voter outreach and education through our website and in-person talks
- Increase and improve pollworker and staff recruitment, training, and retention and streamline onboarding with Town Hall
- Formalize new office staffing structure to prioritize succession training for Registrar positions and redesign office operations to meet growing job requirements
- Update reference and training materials system
- Begin building metrics-tracking system

**TOWN OF COLCHESTER
PROPOSED BUDGET**

REGISTRARS OF VOTERS

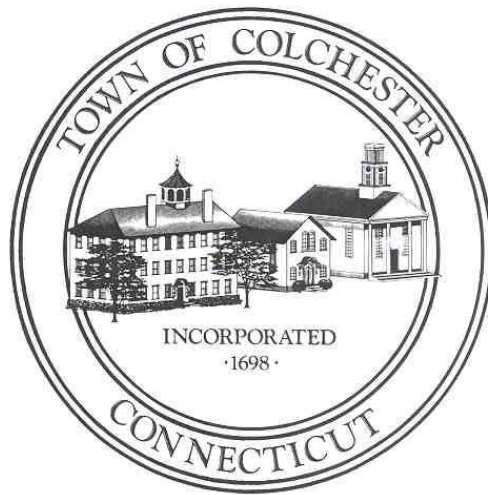
<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	31,146	32,081	33,044	33,043	61,430
Contractual, Temporary, Occasional Payroll	33,781	41,556	58,330	45,601	109,090
FICA	2,383	2,464	2,528	3,442	2,604
Office Supplies	580	2,250	2,500	2,500	2,200
Other Purchased Supplies	2,309	2,642	3,500	3,500	4,700
Mileage, Training & Meetings	2,198	1,812	6,000	5,691	2,000
Professional Memberships	200	200	300	110	200
Professional Services	1,612	425	4,000	4,679	3,000
Postage	1,402	2,240	2,000	2,000	1,500
Service Contracts	3,380	2,505	6,000	5,224	3,500
Printing & Publications	10,553	12,153	10,000	4,000	10,500
Equipment Repairs	0	0	2,000	2,000	800
Office Equipment	0	14	4,000	1,500	0
TOTAL	89,544	100,342	134,202	113,290	201,524

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11601 - REGISTRARS OF VOTERS						
40101 - REGULAR PAYROLL				70,720		61,430
Registrar of Voters (2)	2.00	17,017.00	34,034			
Registrar of Voters (2) increase in wages	2.00	18,343.00	36,686		(9,290)	
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				109,800		109,090
Primary -(Aug 2026) 3 locations	1.00	15,120.00	15,120			
Referendum - Budget (1) 2026	1.00	5,200.00	5,200			
Referendum - Budget (possible 2 votes) 2027	1.00	10,400.00	10,400			
Early voting 7 days	1.00	10,800.00	10,800			
Early voting 14 days	1.00	20,160.00	20,160			
State Elections	1.00	15,120.00	15,120			
Office Support Staffing	1.00	33,000.00	33,000		(710)	
41230 - FICA				2,604		2,604
FICA/Medicare - Registrars	1.00	2,604.00	2,604			
42301 - OFFICE SUPPLIES				2,500	(300)	2,200
42340 - OTHER PURCHASED SUPPLIES				8,200	(3,500)	4,700
Meals for poll workers & canvassing supplies	1.00	8,200.00	8,200			
43213 - MILEAGE, TRAINING & MEETINGS				4,000	(2,000)	2,000
Training for Registrars Certification requirements	1.00	4,000.00	4,000			
43258 - PROFESSIONAL MEMBERSHIPS				200		200
Annual dues - ROVAC	1.00	200.00	200			
44208 - PROFESSIONAL SERVICES				3,500	(500)	3,000

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Elections software, use of polling locations, other Election services	1.00	3,500.00	3,500			
44217 - POSTAGE				3,000	(1,500)	1,500
44223 - SERVICE CONTRACTS				4,000	(500)	3,500
Voter checklist software - licensing & maintenance fees (updating to new software statewide mid 2025), new mandated tabulator expenses	1.00	4,000.00	4,000			
44232 - PRINTING & PUBLICATIONS				15,000	(4,500)	10,500
Printing of ballots, signage and boards	1.00	15,000.00	15,000			
46224 - EQUIPMENT REPAIRS				1,000	(200)	800
Tabulator machines and batteries	1.00	1,000.00	1,000			
TOTAL REGISTRARS OF VOTERS				224,524	(23,000)	201,524



**Town of Colchester
FY 2026 - 2027
Proposed Budget**

Department: Legal & Insurances

Description

This includes costs for general legal matters, assessment appeals, contract negotiations and other labor related legal matters, land use issues including enforcement, and litigation.

This section also 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**

LEGAL & INSURANCES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Health Insurance	1,087,402	1,123,290	1,347,334	1,347,334	1,817,683
Other Post Employment Benefits	0	0	0	0	0
Workers Compensation Insurance	435,945	440,816	443,347	427,740	447,225
Legal	239,146	107,101	100,000	150,000	100,000
Municipal Insurance	306,719	348,686	354,747	344,066	362,058
Unemployment Compensation	4,400	14,165	11,240	6,000	11,380
Judgements	0	287,000	0	149,088	0
TOTAL	2,073,612	2,321,058	2,256,668	2,424,228	2,738,346

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11701 - LEGAL & INSURANCES						
41211 - HEALTH INSURANCE				1,817,683		1,817,683
Projected claims - 100%	1.00	1,845,288.00	1,845,288			
Per Lockton estimate dated 12/26/24						
Administrative fees	1.00	258,912.00	258,912			
Per Lockton estimate dated 12/26/24						
Estimated employer contributions to employee Health Savings accounts (High deductible Health plan)	1.00	94,700.00	94,700			
Actuarial fees - OPEB	1.00	9,000.00	9,000			
Employee contributions	1.00	(303,000.00)	(303,000)			
Reduce funding for approximate amount allocated to Sewer/Water	1.00	(87,217.00)	(87,217)			
41260 - WORKERS' COMP INSURANCE				447,225		447,225
Workers Compensation premium	1.00	447,225.00	447,225			
Per estimate from USI Connecticut dated 12/26/24						
44203 - LEGAL				140,000	(40,000)	100,000
General legal matters	1.00	140,000.00	140,000			
Reallocation from First Selectman, Human Resources, and Planning & Code Administration						
44206 - MUNICIPAL INSURANCE				362,058		362,058
Property/Inland Marine/Crime, including Boiler	1.00	52,515.00	52,515			
Per estimate from USI Connecticut dated 2/6/26						
General Liability	1.00	33,603.00	33,603			
Per estimate from USI Connecticut dated 2/6/26						
Employee Benefit Liability	1.00	284.00	284			
Per estimate from USI Connecticut dated 2/6/26						
Law Enforcement Liability	1.00	14,708.00	14,708			
Per estimate from USI Connecticut dated 2/6/26						
Public Officials, including Employment Practices Liability	1.00	13,554.00	13,554			
Per estimate from USI Connecticut dated 2/6/26						
Umbrella (annual)	1.00	67,814.00	67,814			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Per estimate from USI Connecticut dated 2/6/26 Crime	1.00	907.00	907			
Per estimate from USI Connecticut dated 2/6/26 Bond (Tax Collector & Assistant Tax Collector)	1.00	1,087.00	1,087			
Per estimate from USI Connecticut dated 2/6/26 Fiduciary liability - Police Retirement Board	1.00	1,451.00	1,451			
Per estimate from USI Connecticut dated 2/6/26 Fire Department Package (VFIS), including umbrella	1.00	78,208.00	78,208			
Per estimate from USI Connecticut dated 2/6/26 Fire Department - Accident/sickness	1.00	2,630.00	2,630			
Per estimate from USI Connecticut dated 2/6/26 Cyber Liability	1.00	13,685.00	13,685			
Per estimate from USI Connecticut dated 2/6/26 Automobile Liability & Physical Damage	1.00	35,036.00	35,036			
Per estimate from USI Connecticut dated 2/6/26 Miscellaneous Adds & Changes	1.00	2,000.00	2,000			
Per estimate from USI Connecticut dated 2/6/26 Insurance broker fees	1.00	18,849.00	18,849			
Per estimate from USI Connecticut dated 2/6/26 Employment Practice Liability	1.00	25,727.00	25,727			
Per estimate from USI Connecticut dated 2/6/26						
44243 - UNEMPLOYMENT COMPENSATION				11,380		11,380
Unemployment compensation paid per case	1.00	10,000.00	10,000			
Third Party Administrator & claims management fees	4.00	345.00	1,380			
TOTAL LEGAL & INSURANCES				2,778,346	(40,000)	2,738,346

**Town of Colchester
FY 2026 – 2027
Proposed Budget**

Department: Probate

Description

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

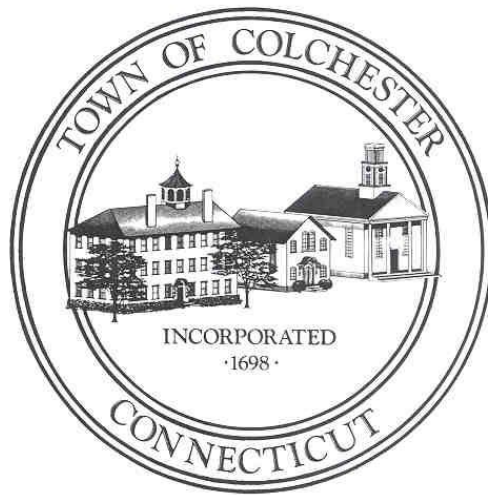
**TOWN OF COLCHESTER
PROPOSED BUDGET**

PROBATE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Windham/Colchester Probate District	5,915	6,220	6,469	6,569	7,196
TOTAL	5,915	6,220	6,469	6,569	7,196

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11702 - PROBATE						
47250 - WINDHAM-COLCHESTER PROBATE				7,196		7,196
Per capita fees - based on 5% INCREASE	1.00	7,196.00	7,196			
TOTAL PROBATE				7,196	0	7,196



**Town of Colchester
FY 2026-2027
Recommended Budget**

Department: Information Technology

Mission

To sustain and improve the quality of life for the Town’s residents by aligning technology, people, and process towards sustainable municipal goals. Among the department’s goals is enhancing the delivery of town services through electronic systems. Another department goal is to maintain the security and integrity of data and systems that are critical to the operations of the town.

Description

The Information Technology Department for Colchester consists of several roles fulfilled by the Town and a vetted contractor, Novus Insight. The roles include a virtual Chief Information Officer, Systems Administrator, and Desktop Support Staff. Through the combined efforts of these roles, the Town’s technology systems are optimized and maintained 365 days a year. While there are three roles in the technology department, there are several staff that fulfill the roles, some of which are Town personnel.

Staffing

Contract services with Novus Insight:

- Virtual Chief Information Officer
- Systems Administrator
- Desktop Support

2025 - 2026 Accomplishments

- Implemented cost-saving shared VOIP system Town-wide
- Secured grant funds to upgrade Town facilities to CEN connections and received Community Wi-Fi Grant
- Completed consolidation of Water/Sewer Billing with Tax Collector’s Office

2026 - 2027 Objectives

- Continue to encourage “Remote” Ticket System Usage
- Review Ticket System Metrics with Town Administration on a Quarterly Basis
- Implement Community Wi-Fi Grant
- Re-install services at newly renovated Youth Center (September 2026)
- Implement upgraded website with ADA features due to end of life for current version

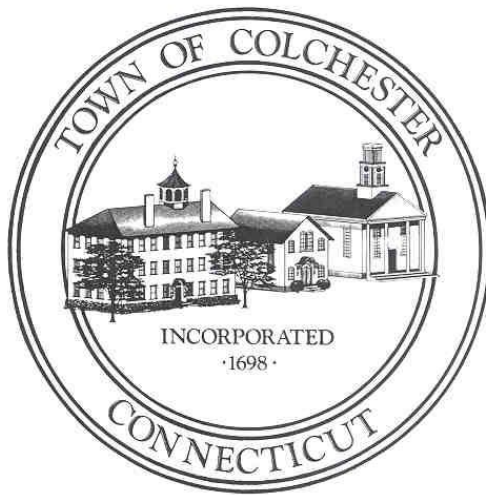
**TOWN OF COLCHESTER
PROPOSED BUDGET**

INFORMATION TECHNOLOGY

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Other Supplies	1,262	339	1,800	1,800	1,800
Professional Services	146,198	126,824	148,225	152,225	170,144
TOTAL	147,460	127,163	150,025	154,025	171,944

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
11801 - INFORMATION TECHNOLOGY						
42315 - OTHER SUPPLIES						
Cables, network cards, memory, surge suppressors, video cards, hard drives, etc.	1.00	1,800.00	1,800	1,800		1,800
44208 - PROFESSIONAL SERVICES						
Website Hosting & Support (Virtual Town Hall)	1.00	11,000.00	11,000	173,694		170,144
Geographic Information System - software licensing (MapXpress GCX Internal GIS Application)	1.00	3,000.00	3,000			
Geographic Information System - software licensing - online viewer (MapXpress Interactive Public GIS)	1.00	3,795.00	3,795			
Geographic Information System - software licensing (ArcGIS)	1.00	3,550.00	3,550		(3,550)	
Datacard CD800 card printer maintenance	1.00	445.00	445			
Domain name - colchesterct.gov	1.00	400.00	400			
Monthly Contracted services - IT security services cloud back up and 3CX VOIP	12.00	601.00	7,212			
Monthly contracted services - Managed Support services, including endpoint management program	12.00	6,343.00	76,116			
Monthly contracted services - Cloud backup	12.00	1,072.00	12,864			
Zoom software for meetings	1.00	7,000.00	7,000			
Flowroute VOIP (monthly usage fees)	12.00	400.00	4,800			
Microsoft licensing - Exchange online plan 2 (77 licenses)	77.00	94.00	7,238			
Microsoft 365 licensing (business premium)	81.00	252.00	20,412			
Hybrid meeting room and cart - annual service contract	1.00	3,930.00	3,930			
Monthly contracted services - phone system hosting & support	12.00	668.00	8,016			
Firewall security subscription (annual)	1.00	400.00	400			
KnowBe4 Training Program Services	1.00	366.00	366			
One time project fees (KnowBe4/servier migration/hosting configuration)	1.00	3,150.00	3,150			
TOTAL INFORMATION TECHNOLOGY				175,494	(3,550)	171,944



Public Safety



TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET

Public Safety

Departments

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



**Town of Colchester
FY 2026-2027
Adopted Budget**

Department: Colchester 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 people 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 responsible as the initial law enforcement agency for the Town of Colchester and is supervised and supported by The Connecticut State Police. The Town of Colchester has approximately 9,000 – 10,000 police Calls for Service annually.

Community services provided by the Colchester Police include, but are not limited to: Youth Services, Juvenile Review Board, Prescription Drug Drop-Box Program, and support several additional Community Policing initiatives. Community Events throughout Town includes National Night Out, Town Green events, Coffee with a Cop, Story Time with Skipper at Cragin, Senior Center Luncheons, Walk the Halls with K9s, Penguin Plunge, Terri Brodeur Walk for a Cure, Trick or Trunk, amongst many other events.

The Colchester Police Department works with the Colchester Board of Education to provide 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 functions. The SRO program also aids after-school activities and athletic events. 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 as well as providing an avenue for students and police to have positive interactions that will instill trust and confidence in the police from an early age. The SRO also takes part in mock-crash events, inspirational and educational speeches, and bike rodeos.

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) - 1
- Assistant to Department Head (1 Civilian - full time)

Patrol Officers (9 full-time)

- Corporals - 5
- Officer First Class - 2
- Officers - 2

FY25-26 Accomplishments

- Hired and trained a new officer.
- Continuing recruitment and selection for new officers to replace employee retirements. Testing and recruitment events attended, physical agility and oral interviews hosted.
- Completed annual firearms, TASER, and medical training for all sworn officers.
- Completed triannual POST training for applicable Officers.
- Annual award ceremony to celebrate the hard work of the Colchester Officers.
- 2 Ford Explorer Police cruisers ordered, outfitted, and on patrol.
- Officers provided Less-Lethal PepperBall platform training and equipment
- Officers furthering training on ATV/UTV certification to operate and training outside agencies.
- Continued Armorer training for officers to reduce maintenance outsourcing for department firearms.
- Officers provided training on social media investigations.
- Officers provided training on Interview and Interrogation.
- Officers obtained instructor level training for responding to active aggressor events in schools and other buildings.
- Participated in the Juvenile Review Board with Youth Services.
- Participated in Prescription Drug Drop-Box Program.
- Processed of over 120 Town Pistol Permits.
- Acquired State of CT Grant funds for Driving under the Influence Enforcement through the Connecticut Department of Transportation.

- Acquired Federal Funding through COPS/DOJ for police hiring.
- Achieved Tier 3 state accreditation.
- Utilized Facility K9 Skipper for Critical Incident Debriefs and many community-oriented policing initiatives.
- Utilized Patrol K9 Dutch for wanted person tracks, missing person searches, community policing, and evidence recovery.
- Utilized Patrol K9 Magnum for tracking and narcotics recovery.
- Transitioning police ballistic vests to a formal uniform outer vest.
- Implemented Colchester School safety boxes to be housed at Police Department and Troop K housing keys/fobs and other emergency response equipment.
- Bridged Troop K Dispatch to be able to view school security cameras in the event of a critical incident.
- Utilized ARPA funding to design an architectural and structural plan for a new Police building.

2026 – 2027 Objectives

- Continue annual replacement of older Police Cruisers with new Police Cruisers.
- Replace old radios annually.
- Research facility expansion and renovation possibilities of the old Senior Center or other buildings.
- Continued Firearms Armorer recertification training for officers.
- Maintain and oversee training requirements and evaluations (both psychological and medical) for all sworn police officers related to the 2020 Connecticut Police Reform Bill.
- Obtain further grant funding to support increased enforcement efforts of DUI detection, speed enforcement, and hiring.
- Increase staffing.
- Begin using certified instructors within the department to provide instruction to law enforcement officers outside the agency.
- Continuing to research applicable State and Federal grant opportunities
- Continue to recruit to replace officer vacancies
- Explore expanding staffing to provide higher levels of coverage to the Town and explore cost of providing town police coverage on all 3 shifts.
- Transition Panasonic Mobile Video Recorder system with Axon.
- Staff a full-time Traffic Officer.
- Begin the proof phase of Tier 3 accreditation.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

POLICE/RESIDENT TROOPER'S OFFICE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	881,364	1,004,005	1,058,906	1,062,437	1,094,131
Overtime	285,617	236,275	209,400	269,400	234,500
Employee Related Insurances	4,996	6,186	7,526	5,312	7,361
FICA & Retirement	316,634	334,455	376,886	391,751	414,580
Copier	1,930	2,207	2,008	1,694	1,980
Office Supplies	1,997	2,497	2,000	2,500	2,200
Uniform Purchases	5,321	11,464	12,700	17,000	14,100
Police Equipment	45,024	29,572	9,650	7,500	8,800
Mileage, Training & Meetings	9,107	20,342	23,510	19,000	25,645
Professional Memberships	4,583	4,675	4,755	4,792	4,968
Resident Trooper	152,079	164,988	168,801	168,801	184,503
Resident Trooper Overtime	14,008	15,193	20,000	17,500	18,500
Software Fees	0	2,978	36,903	37,000	49,627
Professional Services	13,880	12,755	13,915	13,500	14,950
Postage	198	82	250	250	250
Printing & Publications	190	609	500	500	600
Telephone	6,240	7,121	6,180	6,180	6,720
Equipment Repairs	864	3,625	7,400	7,715	6,400
Vehicle Maintenance	12,632	15,651	16,000	15,000	16,000
Vehicle Fuel	39,472	36,844	35,360	31,700	32,240
TOTAL	1,796,136	1,911,524	2,012,650	2,079,532	2,138,055

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12101 - POLICE						
40101 - REGULAR PAYROLL				1,094,131		1,094,131
Sergeant	1.00	111,249.00	111,249			
Corporal	1.00	404.00	404			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Corporal	1.00	105,548.00	105,548			
Police Officer First Class	1.00	95,171.00	95,171			
Police Officer First Class	1.00	91,809.00	91,809			
Police Officer	1.00	89,137.00	89,137			
Police Officer (SRO)	1.00	96,319.00	96,319			
Assistant to Department Head (8 hrs/day)	1.00	67,463.00	67,463			
Longevity	1.00	3,150.00	3,150			
School Resource Officer salary to be paid by BOE	1.00	(96,319.00)	(96,319)			
Shift differential	1.00	7,360.00	7,360			
Police Officer Replace retired Corporal (4-5 Level)	1.00	86,109.00	86,109			
Police Officer Replace retired Corporal (0-3 Level)	1.00	77,527.00	77,527			
Police Officer New Position request. January hire (4-5 level)	1.00	42,560.00	42,560			
40103 - OVERTIME				223,400		234,500
Patrol overtime	1.00	200,000.00	200,000		15,000	
Overtime - Canine Officers (3)	1.00	23,400.00	23,400		(3,900)	
41210 - EMPLOYEE RELATED INSURANCE				7,361		7,361
Life/AD&D Insurance	1.00	4,015.00	4,015			
Long Term Disability Insurance.	1.00	3,346.00	3,346			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
41230 - FICA & RETIREMENT				414,580		414,580
FICA/Medicare	1.00	103,696.00	103,696			
Defined Benefit Pension Plan - Police Officers hired prior to 1/1/12 @ 53.819% of base pay (estimate based on actuarial valuation as of 7/1/24)	1.00	230,506.00	230,506			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12	1.00	51,331.00	51,331			
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9%	1.00	6,072.00	6,072			
FICA/Medicare - shift differential	1.00	563.00	563			
Defined Benefit/Defined Contribution 401(a) Plan - shift differential	1.00	2,275.00	2,275			
FICA/Medicare New Position request January hire	1.00	3,256.00	3,256			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12 New position request January hire	1.00	3,405.00	3,405			
FICA/Medicare Grant Funded Position	1.00	6,587.00	6,587			
Defined contribution 401(a) Plan @ 8% - Police Officers hired after 1/1/12 Grant Funded Position	1.00	6,889.00	6,889			
42233 - COPIER				1,980		1,980
Copier lease - monthly payments	12.00	90.00	1,080			
Per image charges	12.00	75.00	900			
42301 - OFFICE SUPPLIES				2,500		2,200
General office supplies	1.00	2,500.00	2,500		(300)	
42324 - UNIFORM PURCHASES				14,700		14,100
Body armor - vests	3.00	1,000.00	3,000			
Boot allowance	7.00	300.00	2,100			
Service stripes, embroidery, patches	12.00	50.00	600		(600)	
Webbed gear replacement, belts, traffic safety equipment	12.00	200.00	2,400			
Uniform shirts & pants - protective clothing	12.00	350.00	4,200			
Ceremonial uniform equipment, hats, (Class A)	2.00	1,200.00	2,400			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42338 - POLICE EQUIPMENT & SUPPLIES				13,480		8,800
OC Replacement, BWC Mounts, portable radio, baton, handcuffs	1.00	500.00	500			
K9 Food	12.00	275.00	3,300			
General Equipment Patrol Maintenance, Accieent investigation Equip., ppe	1.00	5,000.00	5,000			
Flashlights			0			
Cruiser Cleanings and Hazmat	13.00	360.00	4,680		(4,680)	
43213 - MILEAGE, TRAINING & MEETINGS				28,620		25,645
State mandated training & reimbursement for travel	14.00	200.00	2,800			
Ammunition & weapons (duty pistol/duty rifle)	1.00	11,000.00	11,000		(2,000)	
Armorer's and firearms training for Armorer	3.00	750.00	2,250			
POSTC Class Dues - New Recruit	1.00	3,000.00	3,000			
Drug screening (mandatory for recertification)	4.00	300.00	1,200			
Wellness screening (mandatory for recertification)	3.00	440.00	1,320			
Out of State training lodging	2.00	600.00	1,200			
Training courses and Officer specialties (i.e. Firearms/Use of Force instruction/POST recertification classes	13.00	450.00	5,850		(975)	
43258 - PROFESSIONAL MEMBERSHIPS				4,968		4,968
Law Enforcement Council (L.E.C.)	1.00	4,888.00	4,888			
DEA Substance License yearly fee	1.00	80.00	80			
44200 - RESIDENT TROOPER				184,503		184,503
Resident Trooper Supervisor	1.00	184,503.00	184,503			
Per letter from State of CT dated 2/5/26						
44204 - RESIDENT TROOPER OT				20,000		18,500
Trooper (State Police) overtime	1.00	20,000.00	20,000		(1,500)	
44205 - SOFTWARE FEES				76,627		49,627
Axon/Evidence.com Subscription increase due to grant expiring, MVR updates	1.00	70,000.00	70,000		(27,000)	
PowerDMS - Yearly contract increase due to grant expiring	1.00	6,127.00	6,127			
FASD - Fire Alarm previously not budgeted	1.00	500.00	500			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				14,950		14,950
Uniform allowance - 12 officers, 230 days/officer, 2 officers 115 days @ \$5/day	1.00	14,950.00	14,950			
44217 - POSTAGE				250		250
44232 - PRINTING & PUBLICATIONS				600		600
Legal updates and publications	1.00	600.00	600			
45216 - TELEPHONE				6,720		6,720
Mobile data terminal service	1.00	6,720.00	6,720			
46224 - EQUIPMENT REPAIRS				7,400		6,400
Radar/Laser calibration - 6 units, 2 times/year	6.00	200.00	1,200			
Electronic maintenance (vehicle equipment, MDT, emergency lights, MVR)	1.00	6,200.00	6,200		(1,000)	
46390 - VEHICLE MAINTENANCE				16,000		16,000
Vehicle repairs	1.00	16,000.00	16,000			
46391 - VEHICLE FUEL				32,240		32,240
Unleaded gasoline	1.00	32,240.00	32,240			
TOTAL POLICE				2,165,010	(26,955)	2,138,055

**Town of Colchester
FY 2026-2027
Proposed Budget**

Department: Fire Department/Emergency Medical Services/Emergency Management

Mission Statement:

To provide quality fire, rescue and medical services for the Colchester community with pride, dedication & excellence.

Vision Statement:

We strive to be recognized as a progressive, innovative and cohesive public safety leader committed to providing exemplary service to the community.

Organizational/Core Values:

Service Excellence; Diversity; Integrity; Respect; Teamwork; Innovation

Description:

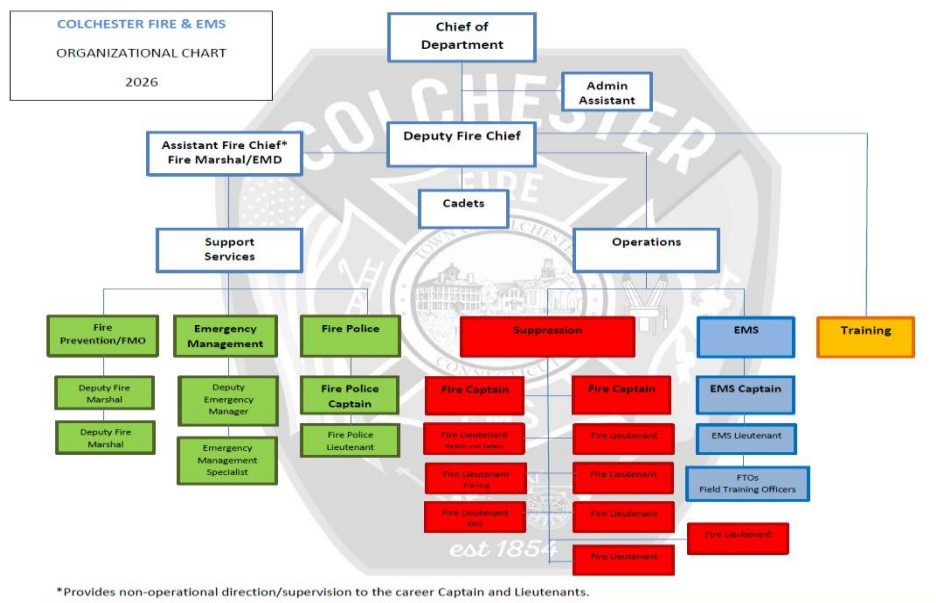
Colchester Fire & EMS protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in the Town of Colchester and other neighboring municipalities. The department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation and emergency medical technologies into its procedures, equipment and methods.

Station One (HQ) is located at 52 Old Hartford Road.

Station Two (sub-station) is located at 424 Westchester Road, Rt. 149.

Colchester Fire & EMS bills for ambulance transport through patients' insurance. This revenue is reflected in Ambulance Fees for Service in the annual Fiscal Year Budgets.

Staffing/Organizational Chart:



*Provides non-operational direction/supervision to the career Captain and Lieutenants.

- Fire/EMS Chief (full-time)
- Deputy Chief (Volunteer)
- Assistant Chief/Fire Marshal/EMD (full-time)
- Deputy EMD (Volunteer)
- Administrative Assistant Fire/EMS (full-time)
- Captain (full-time)
- Lieutenant (3 – full-time)
- Firefighter/Emergency Medical Technicians (7 - full-time) 24/7 coverage

Volunteer Interior Firefighters – 28 (*Personnel who are trained/cleared to conduct interior fire suppression activities. 23 are EMR or EMT certified to provide medical care*)

Volunteer Support Firefighters – 8 (*Personnel who are trained/cleared to provide exterior scene support. 3 are certified to provide medical care*)

Volunteer Fire Police – 15 (*Personnel who are trained to assist with traffic control at emergency incidents. 7 are certified to provide medical care*)

Volunteer Emergency Medical Technicians – 20 (*Personnel that can provide medical care at the basic life support level*)

Cadets – 11 (*14-18 years old*)

2025 - 2026 Accomplishments:

- Responded to 2,489 total calls for service – Fire/ EMS (Year 2025)
 - 735 Fire related responses
 - 1754 EMS related responses
- Total Training/Drill Hours – 5,795
- Total Personnel Hours – Calls/Emergency – 9,973
- Activity & Inspection Hours (*Apparatus Inspections, Equipment Inspections, Chores, Storm Duty, Community Events, Meetings, etc*) - 36,687
- Provided support to Town sponsored events (*ex. Santa Ride, 5K Resolution Run, Airline Trail ghost Run, National Night Out, Touch a Truck events*)
- Deployment of a new Forestry truck (Forestry 128) for response to brush fires in town and surrounding communities.
- Deployment of a Traffic Safety Vehicle known as Scorpion 328 for responses on limited access highways. This unit was secured through a DOT grant and is an asset that is able to be requested for area departments.
- Continued community risk reduction initiatives to include pre-planning identified target hazards throughout the community, smoke/Carbon Monoxide alarm installs, Community CPR/Stop the bleed classes
- Emergency Management EOC completed on the 2nd floor of Fire/EMS HQ. This area has enhanced technology and space to support the large-scale emergency incident with available expansion to the Training Room on the 1st floor of HQ.
- Provided 4 Community CPR & Stop the Bleed offerings FREE to residents at Fire HQ; 40 residents were trained.

- 40 Public Relations/Fire Safety & Education Events provided to the community with 894 contacts in attendance at the various offerings.
- Securing of the Paramedic/ALS Primary Service Area (PSA). This provides for more direct oversight and control of these services in Colchester. We maintain an agreement with Middlesex Paramedics for providing these services.

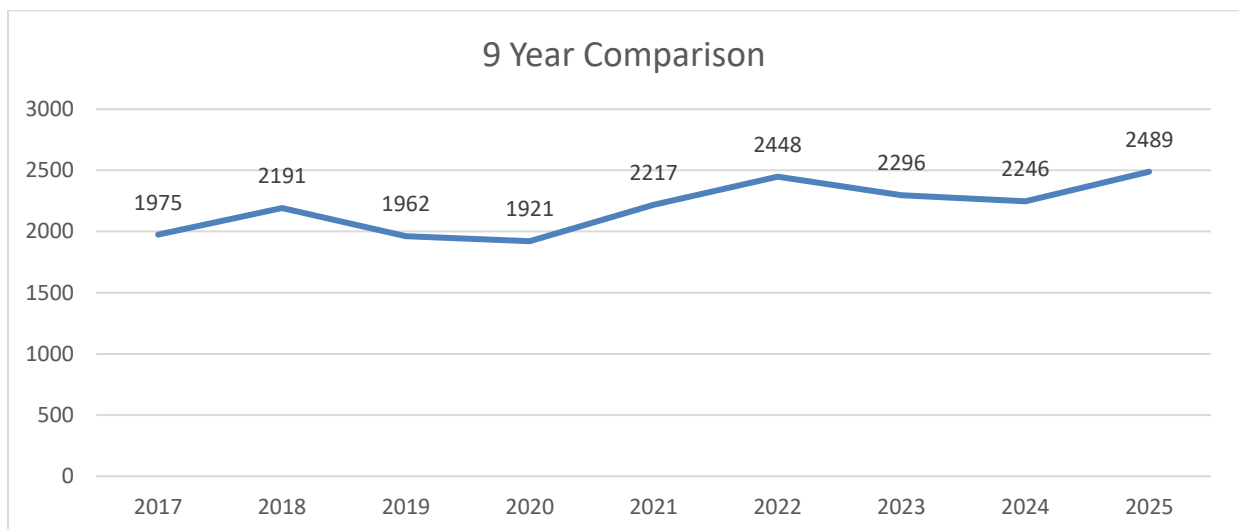
Measures (January 1 – December 31, 2025)

- **Total Calls = 2489**
- Total Personnel Hours – Calls/Emergency = 9,973
- Training Personnel Hours = 5,795
- Activity & Inspection Hours = 36,687

	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
• Fire Marshal Inspections	696	584	716	804	307	102*	786
• FM Violations Issued	119	123	120	176	172	76*	327
• Fire Calls:	406**	400**	420**	336**	59	64	44
• Rescue/Medical Calls:	1754	1514	1529	1878	1630	1219	1334
• Hazmat/Elec.	68	68	64	63	50	83	45
• Other Calls (Service):	259	258	280	171	190	342	261
• Mutual Aid (given/received)	191/205	186/170	240/165	202/74	328	293	340
• EOC Activations:	2 (Partial)						
• Warming/Cooling Center Activations:	10						

* Inspection numbers reflect FMO having limited access to residential properties due to Covid-19 pandemic.

** Includes false alarms (208), Good Intent (150) as well as fire calls



Average Overall Response Times – EMS: 7:44 Min.; Fire: 7:52 min. (Turnout & Travel Time)

2026 - 2027 Objectives

- Continued focus on volunteer recruitment and retention; Completion of a study for development of a Strategic Master Plan to focus on future facility, equipment and staffing needs for Colchester Fire & EMS.
- Addition of 1 career Firefighter/EMTs to provide for 3 career firefighter/EMTs on each of the four rotating shifts, 24/7, to equalizing staffing across all shifts.
- Continue to provide quality training at a quantity that ensures skills and competencies are maintained, but not to excessively utilize personnel time creating a manageable work/life balance.
- Provide training and development on the leadership & management for the fire department utilizing in-house instructors and outside vendors.
- Continue development of the Community Risk Reduction Program to reduce risk within the community and decrease calls for service; Establish a Fall Prevention Program; Targeted Smoke/CO Detector Installs with Home Safety Inspections.
- Continually seek state & federal grant opportunities to support Colchester Fire & EMS Mission and needs.
- Offer quarterly Community CPR free to the public; Offer Fire Safety Training and education to the community.
- Creation and maintenance of procedures and policies that align with the department mission to ensure continuity and uniformity throughout the organization.
- Partner with the Park & Recreation Department for a Public Safety Week Camp incorporating Fire, EMS, Police and other stakeholders in an effort to highlight the benefits of the services and build life skills.
- Quarterly and annual evaluation reviews of department statistics to ensure services provided are meeting the communities' expectations as well as industrial standards.
- Review, update and finalize the 1975 expired agreement with the Colchester Hayward Volunteer Fire Company to reflect the current needs of the department and town with relation to services, reimbursements, recruitment/retention, etc.
- Bring EMS to the next level of enhanced patient care with ability to provide CPAP and Capnography as a patient assessment and intervention. Colchester would be the only department at the BLS level under Backus Hospital Medical Control that would provide this service.
- Development of an FTO (Field Training Officer) Program to enhance our new EMS personnel with being cleared on the ambulance and obtaining their Lead Technician designation.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

FIRE/EMERGENCY MEDICAL SERVICES

<u>ACCOUNT</u>	<u>FY 2023-2024 ACTUAL EXPENDITURES</u>	<u>FY 2024-2025 AUDITED EXPENDITURES</u>	<u>FY 2025-2026 ADOPTED BUDGET</u>	<u>FY 2025-2026 PROJECTED EXPENDITURES</u>	<u>FY 2026-2027 PROPOSED BUDGET</u>
Regular Payroll	950,371	1,003,241	1,064,576	1,067,984	1,159,299
Overtime	106,477	134,465	119,328	119,328	119,328
Contractual, Temporary, Occasional Payroll	59,193	68,816	50,212	61,818	54,354
Employee Related Insurances	3,834	4,404	4,852	4,203	5,125
FICA & Retirement	144,675	174,603	186,482	190,000	202,689
Copier	2,390	2,542	2,380	1,562	1,528
Office Supplies	1,238	1,394	1,500	907	1,300
Safety Equipment	78,446	55,421	57,468	53,440	62,020
Custodial/Maintenance Supplies	2,272	3,072	3,000	2,895	3,000
Operating Supplies	322	386	500	435	500
Technical Reference Materials	71	0	350	100	350
Emergency Medical Supplies	15,597	20,359	23,000	22,995	23,000
Fire Equipment Supplies	14,878	14,690	20,600	20,500	20,900
Firefighting Foam	1,627	0	1,500	1,000	1,500
Mileage, Training & Meetings	18,895	19,429	29,000	27,599	28,875
Professional Memberships	2,579	2,055	2,800	2,500	3,100
Legal	0	0	0	0	0
Professional Services	22,636	25,608	22,000	24,500	22,000
Postage	85	82	150	70	150
Service Contracts	95,721	110,116	103,937	103,900	108,142
Advertising	0	0	0	0	0
Printing & Publications	0	0	0	0	0
Fuel Compensation	43,366	44,105	45,000	45,000	45,000
Physicals & Testing	10,856	21,123	17,000	19,400	20,000
Telephone	16,806	13,070	12,648	8,100	8,100
Fuel & Heating	14,603	15,477	14,100	14,100	13,425
Water	0	24	300	300	500
Electricity	21,290	24,477	26,875	23,000	28,737
Equipment Repairs	3,810	2,354	5,500	6,900	5,500
Building Repairs	9,148	7,295	7,500	94,000	7,500
Vehicle Maintenance	41,345	24,890	38,000	36,500	40,000
Vehicle Fuel	44,795	37,568	35,000	33,296	31,000
Machinery & Equipment	0	0	0	0	0
Building & Grounds Improvements	7,317	0	0	0	0
TOTAL	1,734,643	1,831,066	1,895,558	1,986,332	2,016,922

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12202 - FIRE/EMERGENCY MEDICAL SERVICES						
40101 - REGULAR PAYROLL				1,191,688		1,159,299
Fire Chief	1.00	119,629.00	119,629		(1,375)	
Captain	1.00	100,289.00	100,289			
Lieutenant/Shift Supervisor	1.00	95,506.00	95,506			
Lieutenant/Shift Supervisor	1.00	93,191.00	93,191			
Lieutenant/Shift Supervisor	1.00	93,191.00	93,191			
Firefighter/EMT	1.00	73,710.00	73,710			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Firefighter/EMT	1.00	60,999.00	60,999			
Fire Marshal	1.00	83,302.00	83,302		(958)	
Assistant to Department Head (8 hrs/day)	1.00	67,463.00	67,463			
Holiday pay per union contract	1.00	44,844.00	44,844		(1,664)	
Firefighter/EMT	1.00	56,784.00	56,784			
Firefighter/EMT New position request	1.00	56,784.00	56,784		(28,392)	
Longevity	1.00	2,000.00	2,000			
40103 - OVERTIME				125,000	(5,672)	119,328
Overtime	1.00	125,000.00	125,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				54,354		54,354
Deputy Chief	1.00	8,000.00	8,000			
Assistant Chief	1.00	5,200.00	5,200			
Captains (4)	3.00	1,716.00	5,148			
Lieutenants (5)	7.00	858.00	6,006			
Ambulance staffing	1.00	30,000.00	30,000			
41210 - EMPLOYEE RELATED INSURANCE				5,125		5,125
Life/AD&D Insurance	1.00	3,416.00	3,416			
Long Term Disability Insurance	1.00	1,709.00	1,709			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST 207,923	REDUCTIONS	TOTAL PROPOSED 202,689
41230 - FICA & RETIREMENT						
FICA/Medicare	1.00	100,541.00	100,541		(305)	
Defined Contribution 401(a) Plan - Fire Chief @ 9%	1.00	10,767.00	10,767		(124)	
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9%	1.00	6,072.00	6,072			
Defined Contribution 401(a) Plan - Fire Union @ 9%	1.00	73,591.00	73,591			
Defined Contribution 401(a) Plan - Fire Marshal @ 8%	1.00	7,497.00	7,497		(77)	
FICA/Medicare New Position	1.00	4,344.00	4,344		(2,172)	
Definced Contribution 401(a) plan - Fire Union @ 9% New Positon	1.00	5,111.00	5,111		(2,556)	
				1,528		1,528
42233 - COPIER						
Monthly lease payments	12.00	62.00	744			
Copy Paper	1.00	400.00	400			
Monthly lease payments - color copier	12.00	32.00	384			
				1,500		1,300
42301 - OFFICE SUPPLIES						
General office supplies	1.00	1,500.00	1,500		(200)	
				62,520		62,020
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT						
Turnout gear sets	7.00	6,860.00	48,020			
Protective clothing repair	1.00	1,500.00	1,500			
Flame-resistant work uniforms for paid staff per union contract \$1000 per firefighter	1.00	12,500.00	12,500			
Cadet turnout gear - helmet and boots	1.00	500.00	500		(500)	
				3,000		3,000
42331 - CUSTODIAL/MAINTENANCE SUPPLIES						
Cleaning & maintenance supplies for station and grounds	1.00	3,000.00	3,000			
				500		500
42340 - OPERATING SUPPLIES						
Cleaning agents, vehicle maintenance supplies, water softener salts, wax, rags, etc.	1.00	500.00	500			
				400	(50)	350
42343 - TECHNICAL REFERENCE MATERIALS						
Annual periodicals & subscriptions for various Fire Rescue & EMS topics	1.00	400.00	400			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42345 - EMERGENCY MEDICAL SUPPLIES				24,000		23,000
Emergency food	1.00	1,000.00	1,000		(1,000)	
EMS Supplies - replenishment of all Town department first aid kits, first responder bags, glucometry readings, Narcan	1.00	23,000.00	23,000			
42346 - FIRE EQUIPMENT SUPPLIES				22,900		20,900
Batteries, Hazmat materials, sealant, fire extinguishers, breathing air, fasteners	1.00	7,000.00	7,000		(2,000)	
Hazmat meters, gas meters, module replacement cal materials	1.00	2,800.00	2,800			
Replacement of portable radios , batteries and pagers	1.00	5,000.00	5,000			
Fire Police equipment (personnel gear & equipment)	1.00	1,500.00	1,500			
Replacement of fire hose	1.00	3,000.00	3,000			
Rescue equipment - trench, water, ice rescue	1.00	1,500.00	1,500			
Hydrotesting fo r10 pressurized water-This is a necessary item and is yearly	1.00	2,100.00	2,100			
42347 - FIRE FIGHTING FOAM				1,500		1,500
43213 - MILEAGE, TRAINING & MEETINGS				30,500		28,875
Meeting, training & conference travel	1.00	500.00	500		(125)	
Mandatory training OSHA, NFPA, etc.	1.00	28,000.00	28,000		(1,500)	
Public Fire prevention materials (Fire Marshal)	1.00	500.00	500			
Recruitment and retention	1.00	1,500.00	1,500			
43258 - PROFESSIONAL MEMBERSHIPS				3,100		3,100
Professional Affiliations - dues for NFPA, Fire Chiefs, Safety Officers	1.00	3,100.00	3,100			
44208 - PROFESSIONAL SERVICES				22,000		22,000
Comstar payments -percent of revenue from ambulance billings	1.00	22,000.00	22,000			
44217 - POSTAGE				150		150
Postage fees to send out equipment for repair/return postage of repaired items, Fire Marshal letters	1.00	150.00	150			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST 108,142	REDUCTIONS	TOTAL PROPOSED 108,142
44223 - SERVICE CONTRACTS						
Emergency dispatch services	1.00	32,000.00	32,000			
Paramedic services - Middlesex Paramedics	1.00	15,580.00	15,580			
Breathing air testing	1.00	3,000.00	3,000			
Annual furnace/hot water maintenance (Company 1)	1.00	2,900.00	2,900			
EMS Biohazard waste removal - required	1.00	1,400.00	1,400			
Annual fire pump testing/certifications	1.00	1,750.00	1,750			
Annual ground ladder testing & certification	1.00	1,200.00	1,200			
Annual aerial ladder testing & certification	1.00	700.00	700			
Annual hydraulic rescue tool service (base set & additional tools)	1.00	2,000.00	2,000			
Overhead door preventative maintenance/repairs - Company 1 & 2	1.00	1,250.00	1,250			
Annual stretchers preventative maintenance inspection and chair stair inspections/repairs/parts	1.00	12,533.00	12,533			
ESO - Firehouse: Fire incidents CAD Integration, Assest Checklist bundle and bundles (fire incidents, inspections, properties, personnel management, hydrants, activities	1.00	13,758.00	13,758			
Fire Extinguisher inspections, recharging, hydrotesting	1.00	1,000.00	1,000			
Emergency generator services - Company 2	1.00	1,200.00	1,200			
Building Alarm system testing and monitoring	1.00	300.00	300			
Kitchen hood inspections	1.00	250.00	250			
Sprinkler system - quarterly inspections	4.00	87.50	350			
Knox Company - annual knoxnet	1.00	1,400.00	1,400			
Modince bay heaters	1.00	2,775.00	2,775			
Air-fill station - breathing air compressor service contract	1.00	1,256.00	1,256			
Fire hose testing 15,200 ft - includes re-coupling/testing	1.00	5,115.00	5,115			
Fire alarm testing, monitoring & maintenance service contract - Company 1	2.00	600.00	1,200			
lamResponding system	1.00	660.00	660			
Exterminating Services - Company 1 & 2	1.00	765.00	765			
Annual maintenance/servicing of aerial ladder	1.00	2,560.00	2,560			
Annual air conditioning inspection/maintenance - Company 1	1.00	700.00	700			
Boiler inspection - Company 1 & 2	1.00	240.00	240			
Annual inspection - above ground Convault (fuel)	1.00	300.00	300			
44243 - COMPENSATION				45,000		45,000
Fuel compensation for volunteer staff	1.00	45,000.00	45,000			
44286 - PHYSICALS & TESTING				20,000		20,000
Physicals & Testing - required for employment and service	1.00	20,000.00	20,000			
45216 - TELEPHONE				8,100		8,100
Headquarters phone, fax & internet	1.00	5,200.00	5,200			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Cell phone service - Fire Chief & Fire Marshal	12.00	75.00	900			
ipads - Chief & FMO & Deputy Chief	1.00	2,000.00	2,000			
45221 - FUEL/HEATING				13,425		13,425
Heating oil - Company 1 - 7 furnaces, 2 hot water heaters, generator 4000 gallons @ 2.42	1.00	9,680.00	9,680			
Propane - stove - Company 1 400lb @ 1.59	1.00	636.00	636			
Heating oil - Company 2 1120 gallons @ 2.42 = 2710.40	1.00	2,711.00	2,711			
Propane - Company 2 250 gallon @ 1.59 = 397.50	1.00	398.00	398			
45350 - WATER				500		500
Static & dry hydrants	1.00	500.00	500			
45622 - ELECTRICITY				28,737		28,737
Electricity - Company 1	1.00	21,572.00	21,572			
Electricity - Company 2	1.00	7,165.00	7,165			
46224 - EQUIPMENT REPAIRS				6,000		5,500
Radio & alarm repairs, lights & sirens	1.00	4,000.00	4,000			
Security system- continuous - entry identification	1.00	500.00	500		(500)	
Repair/maintenance of small engine tools, building/grounds maintenance equipment and other equipment	1.00	1,500.00	1,500			
46226 - BUILDING REPAIRS				7,500		7,500
Plumbing, electrical, miscellaneous building repairs	1.00	7,500.00	7,500			
46390 - VEHICLE MAINTENANCE				40,000		40,000
Truck repairs & parts	1.00	40,000.00	40,000			
46391 - VEHICLE FUEL				31,000		31,000
Unleaded gasoline	1.00	6,200.00	6,200			
Diesel gasoline	1.00	24,800.00	24,800			
TOTAL FIRE/EMERGENCY MEDICAL SERVICES				2,066,092	(49,170)	2,016,922

**TOWN OF COLCHESTER
PROPOSED BUDGET**

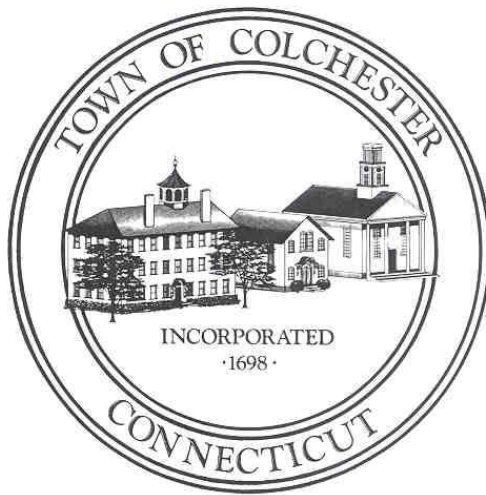
EMERGENCY MANAGEMENT

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	5,314	5,369	10,000	7,750	10,000
FICA	406	266	765	600	765
Office Supplies	0	0	275	200	300
Other Purchased Supplies	0	992	1,748	1,500	2,000
Emergency Medical Supplies	0	0	0	0	0
Mileage, Training and Meetings	0	0	500	300	500
Postage	0	0	0	0	0
Service Contracts	510	540	510	510	600
Printing & Publications	0	0	0	0	0
Telephone	5,106	6,141	4,000	2,800	3,500
Equipment Repairs	0	0	2,000	1,700	2,300
TOTAL	11,336	13,308	19,798	15,360	19,965

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
12301 - EMERGENCY MANAGEMENT						
40101 - REGULAR PAYROLL						
Emergency Management Director - stipend EMPG grant to cover increase	1.00	5,500.00	5,500	10,000		10,000
Deputy Emergency Management Director - stipend EMPG to cover increase	1.00	4,500.00	4,500			
41230 - FICA						
FICA/Medicare EMPG to cover increase	1.00	765.00	765	765		765
42301 - OFFICE SUPPLIES						
42340 - OTHER PURCHASED SUPPLIES						
Supplies for planned activation of EOC for training or live emergency events Includes radio replacements, batteries for radios, and sirens	1.00	2,000.00	2,000	2,000		2,000
43213 - MILEAGE, TRAINING & MEETINGS						
EMD training, State programs, mileage	1.00	500.00	500	500		500
44223 - SERVICE CONTRACTS						
Emergency Operations Center - Alarm monitoring monthly pest control	1.00	600.00	600	600		600
45216 - TELEPHONE						
Internet, static IP, U-verse, DSL, Centrix, fax, phone lines	1.00	3,500.00	3,500	3,500		3,500
46224 - EQUIPMENT REPAIRS						
Antenna replacement, sirens and other equipment repairs	1.00	2,300.00	2,300	2,300		2,300
TOTAL EMERGENCY MANAGEMENT				19,965	0	19,965

Public Works



TOWN OF COLCHESTER
FY 2026-2027 ADOPTED BUDGET

Public Works

Departments

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



**Town of Colchester
FY 2026-2027
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 (shared position with Sewer & Water)

Assistant to the Department Head – Public Works (shared position with Sewer & Water)

**TOWN OF COLCHESTER
PROPOSED BUDGET**

PUBLIC WORKS ADMINISTRATION

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	83,156	84,069	88,294	88,290	90,280
Overtime	0	0	0	0	0
Employee Related Insurances	226	518	259	256	262
FICA & Retirement	8,918	10,012	13,034	11,500	13,336
Copier	295	317	348	396	102
Office Supplies	292	965	400	1,000	700
Safety Equipment	70	100	400	50	150
Mileage, Training & Meetings	75	486	450	270	450
Professional Memberships	0	185	500	0	500
Professional Services	0	0	0	0	0
Postage	36	42	75	35	75
Advertising	0	0	0	0	0
Telephone	612	225	0	0	0
Vehicle Maintenance	0	0	300	209	300
Vehicle Fuel	0	589	204	55	186
TOTAL	93,680	97,508	104,264	102,061	106,341

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13200 - PUBLIC WORKS ADMINISTRATION						
40101 - REGULAR PAYROLL				90,938		90,280
Public Works Director (40% Town, 10% BOE & 50% Sewer & Water)	1.00	57,206.00	57,206		(658)	
Assistant to Department Head - 8 hrs/day (50% Town & 50% S/W)	1.00	33,732.00	33,732			
41210 - EMPLOYEE RELATED INSURANCE				262		262
Life/AD&D Insurance	1.00	140.00	140			
Long Term Disability	1.00	122.00	122			
41230 - FICA & RETIREMENT				13,425		13,336
FICA/Medicare	1.00	6,957.00	6,957		(50)	
Defined Contribution 401(a) Plan - Director of Public Works @ 6% (40% Town, 10% BOE & 50% S&W)	1.00	3,432.00	3,432		(39)	
Defined Contribution 401(a) Plan - Assistant to Department Head @ 9% (50% Town, 50% S&W)	1.00	3,036.00	3,036			
42233 - COPIER				102		102
Copier - monthly lease payments	12.00	0.00	0			
Per image charges	12.00	8.50	102			
42301 - OFFICE SUPPLIES				800	(100)	700
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				150		150
Clothing and PPE	1.00	150.00	150			
43213 - MILEAGE, TRAINING & MEETINGS				450		450
Training and meeting supplies	1.00	450.00	450			
43258 - PROFESSIONAL MEMBERSHIPS				500		500
American Public Works Association, Tree Warden Association	1.00	500.00	500			
44208 - PROFESSIONAL SERVICES				2,500		0
Asset management/work order/GIS software	1.00	2,500.00	2,500		(2,500)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44217 - POSTAGE				75		75
Postage, citations, warning letters	1.00	75.00	75			
46390 - VEHICLE MAINTENANCE				300		300
Vehicle repair parts	1.00	300.00	300			
46391 - VEHICLE FUEL				186		186
Unleaded gasoline	75.00	2.48	186			
TOTAL PUBLIC WORKS ADMINISTRATION				109,688	-3347	106,341

**Town of Colchester
FY 2026 – 2027
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 4 (full time - 3)

Maintainer 2 (full time - 5)

Assisted 3 days a week by a Transfer Station employee.

2025 – 2026 Accomplishments

- Rebuilt walking bridge on Norwich Ave.
- Regraded the parking spots adjacent to the Town Green on Norwich Ave.
- Swept school parking lots.
- Backed up edge of new paved roads with topsoil.
- Assisted with traffic control for repainting crosswalks in center of town.
- Repainted 33 miles of double yellow line as well as just shy of 3 miles of white fog line.
- Assisted the Water Department in numerous water main breaks.
- Repainted 35-miles of Collector Road center lines and stop bars.
- Cleaned and replaced multiple out of date or damaged road and street signs, this includes chevrons, and named street signs.
- Responded to multiple winter call-ins for snow and ice control.
- Completed removal of over 25% of identified damaged/dead trees in the town Right of Ways.
- Filled in potholes throughout the town (ongoing).

- Trimmed and chipped brush on the plow routes in preparation for winter and worked closely with Eversource to reduce outages and ensure maximum efficiency during storms.
- Cleaned up storm damaged trees after major events.
- Addressed driveway apron repairs due to changes in grades of road, or possible plow damage.
- Drainage detention basin cleaning and outlet swale cleaning, to prevent flooding on town streets (Ongoing).
- Removed beaver dams interfering with drainage and within pipes – River Road, Old Amston Road, Ruby Cohen Park, Pickerel Lake Road (Ongoing).
- Repaired and graded almost 9 miles of dirt roads.
- Completed town wide road sweeping per MS4 DEEP requirements.
- Replaced damaged I-beam and wire guard rails town-wide (On-Going).
- Completed two rounds of town wide roadside mowing.
- Trimmed nuisance weeds around guardrails throughout the town.
- Removed litter along the side of town roads.
- Trained new employees on snow removal and plow routes.
- Replaced curbing and repaired damaged lawns because of winter snow operations.
- Repaired and replaced multiple catch basin tops and structures that were damaged due to time and other wear and tear.
- Repainted catch basin location lines to improve locating catch basins during winter months.
- Marked out electrical and communication boxes to prevent plows from contacting them through the town.
- Made essential repairs to the transfer station fixing guardrails and addressing sink holes.
- Repaired multiple town wide washouts due to heavy rain.
- Assisted Fire Department and First Responders in closing roads during emergencies.
- Set up Memorial Day Parade stage and decorations.
- Crack sealed numerous roads and Town Hall parking lot.
- Provided contracted catch basin cleanings, town crew provided traffic control.
- Rubberized chip-sealed approximately 6.85 miles of road.
- Milled and paved approximately 2.5 miles of road.
- Repainted stop bars and crosswalks townwide.

2026 – 2027 Objectives

- Continue to utilize Contracted and rental options, such as paving equipment, road grading, catch basin cleaning to operate more efficiently.
- Adjusting baseline needs of the Town-wide road improvement plan dependent upon funding. Continue productivity increase with Crack Sealing equipment.

- Continue to address 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.
- Repaint 35 miles of Collector Road center lines and stop bars.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

HIGHWAY

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	416,824	516,273	611,045	586,139	666,836
Overtime	18,998	12,564	22,500	16,000	22,500
Contractual, Temporary, Occasional Payroll	0	2,300	5,200	5,200	5,200
Employee Related Insurances	1,586	1,740	2,371	2,064	2,152
FICA & Retirement	51,644	70,037	103,714	100,000	112,963
Copier	981	1,022	790	659	1,104
Safety Equipment	2,697	4,478	5,380	4,000	6,270
Other Purchased Supplies	106,372	85,697	146,268	100,000	104,700
Mileage, Training & Meetings	564	1,550	5,500	5,500	4,950
Professional Services	101,593	186,164	128,105	128,105	133,350
Equipment Rental	0	290	7,000	7,000	7,000
Uniform Rental	2,961	3,246	3,107	3,107	3,640
Telephone	114	316	960	700	750
Traffic Control	66,183	75,211	81,250	68,500	107,269
Equipment Repairs	0	0	0	0	0
Vehicle Maintenance	92,733	125,038	105,000	105,000	100,000
Vehicle Fuel	51,850	60,221	49,440	61,440	44,640
Road Improvements	101,661	539,795	540,000	540,000	510,000
TOTAL	1,016,761	1,685,942	1,817,630	1,733,414	1,833,324

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13201 - HIGHWAY						
40101 - REGULAR PAYROLL				666,836		666,836
Highway Working Supervisor	1.00	92,686.00	92,686			
Highway Maintainer 4	1.00	79,428.00	79,428			
Highway Maintainer 4	1.00	79,428.00	79,428			
Highway Maintainer 4	1.00	79,428.00	79,428			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,753.00	66,753			
Highway Maintainer 2	1.00	66,754.00	66,754			
Longevity	1.00	2,100.00	2,100			
40103 - OVERTIME				22,500		22,500
Roads Overtime (not snow)	1.00	22,500.00	22,500			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				5,200		5,200
Tree Warden stipend	52.00	100.00	5,200			
41210 - EMPLOYEE RELATED INSURANCE				2,152		2,152
Life/AD&D Insurance	1.00	1,053.00	1,053			
Long Term Disability	1.00	1,099.00	1,099			
41230 - FICA & RETIREMENT				112,963		112,963
FICA/Medicare	1.00	53,134.00	53,134			
Defined Contribution 401(a) Plan - Road Crew @ 9%	1.00	59,829.00	59,829			
42233 - COPIER				1,104		1,104
Copier - monthly lease payments	12.00	46.00	552			
Copier Lease Payment	1.00	552.00	552			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				6,270		6,270
Safety Shoes	9.00	200.00	1,800			
Rain gear - OSHA reflective	10.00	85.00	850			
Gloves - Summer	60.00	9.00	540			
Gloves - Winter	30.00	10.00	300			
Forestry hard hat/visor replacement	3.00	110.00	330			
Eye Protection	10.00	15.00	150			
Rubber boots	10.00	70.00	700			
Coverall replacements	8.00	100.00	800			
Safety Traffic Vests - OSHA compliant reflectivity	20.00	40.00	800			
42340 - OTHER PURCHASED SUPPLIES				115,700		104,700
Meals in storms/call-in (not snow events)	1.00	300.00	300			
Catch basin blocks for raising or repairing tops, one pallet	1.00	8,000.00	8,000			
Misc. items (bottled gas, rags, degreaser, flashlights, batteries), etc.	1.00	1,000.00	1,000			
500 tons Class 2 asphalt	500.00	100.00	50,000			
40/tons cold patch	40.00	100.00	4,000			
Drainage pipe for repairs	1.00	6,000.00	6,000			
Crack filling material - 5 pallets	8.00	1,750.00	14,000		(4,000)	
Hand tools, rakes, shovels, etc.	1.00	2,500.00	2,500			
Annual stop bars & crosswalks painting & supplies	1.00	1,000.00	1,000			
SAND, SALT, GRAVEL, CEMENT						
Cement & ready mix concrete	1.00	5,000.00	5,000			
Drainage stone & Rip Rap for road drainage repairs - 500 tons	250.00	30.00	7,500			
Erosion ground supplies, seed, haybales, etc.	1.00	1,000.00	1,000			
TRAFFIC CONTROL SIGNS						
Street signs, Traffic Control signs, cones	1.00	7,000.00	7,000		(3,000)	
Catch basin tops, manhole covers, risers for emergency repairs	12.00	700.00	8,400		(4,000)	
43213 - MILEAGE, TRAINING & MEETINGS				5,500		4,950
Training programs, mileage reimbursements	1.00	5,500.00	5,500		(550)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				200,850		133,350
Tree removal services - bucket truck & crew, plan to perform additional removal if surplus is available at end of FY	1.00	120,000.00	120,000		(50,000)	
Catch basin Vacuum truck contractor services	12.00	2,100.00	25,200			
PHYSICALS:						
DOT - CDL annual physicals	9.00	135.00	1,215			
CDL drug and alcohol testing	9.00	110.00	990			
Pre-employment physicals	3.00	150.00	450			
Hearing tests per OSHA regulations	9.00	55.00	495			
Asset management/work order/GIS software	1.00	2,500.00	2,500		(2,500)	
45 Miles of yellow centerline line painting or white shoulder	1.00	50,000.00	50,000		(15,000)	
44237 - EQUIPMENT RENTAL				10,500		7,000
Specialty 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 with S&W rights of way clearing	1.00	3,500.00	3,500		(3,500)	
44238 - UNIFORM RENTALS				3,640		3,640
Uniform rental	52.00	70.00	3,640			
45216 - TELEPHONE				750		750
Mobile phones/hotspots	12.00	62.50	750			
45389 - TRAFFIC CONTROL LIGHTS				107,269		107,269
Electricity for streetlights and traffic control lights	1.00	107,269.00	107,269			
46390 - VEHICLE MAINTENANCE				100,000		100,000
Vehicle repair parts	1.00	100,000.00	100,000			
46391 - VEHICLE FUEL				44,640		44,640
Unleaded gasoline	7,000.00	2.48	17,360			
Diesel gasoline	11,000.00	2.48	27,280			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
48439 - ROAD IMPROVEMENT				600,000	(90,000)	510,000
Road improvement/pavement maintenance	1.00	600,000.00	600,000			
TOTAL HIGHWAY				2,005,874	(172,550)	1,833,324

**Town of Colchester
FY 2026 – 2027
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 that works out of the Town Garage. Fleet maintains the Town’s \$14 million-dollar fleet. Fleet is also responsible for gasoline & diesel inventory and billing as well as building & grounds maintenance at the complex.

Staffing

- Fleet Supervisor (full time).
- Mechanic III (full time x 2).
- Mechanic II (full time).
- Mechanic Helper (3 days/week).

2025 – 2026 Accomplishments

- Annual update of the vehicle and equipment side (VIP) of the Capital Improvement Plan.
- Completed plow truck proposal to strengthen our winter operations.
- Completed the build of a new Police Interceptor.
- Continuation of chemical rust prevention program on all vehicles.
- Continuation of undercarriage washing on senior buses, youth vans and police vehicles.
- 100% of spring equipment was ready to go by March 30th.
- 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 secure necessary tools & equipment to stay current with technology.
- Oversaw sale of surplus equipment.

Measures (1/1/2025 – 12/31/2025)	2025	2024	2023
• Work Orders Completed	1230	1280	1310

2026 – 2027 Objectives

- Strive for a safe and healthy work environment.
- Continue on-line training courses to meet OSHA requirements.
- Continue with CONN OSHA's Consultation Services.
- Continue building repairs and maintenance in-house to lower the cost.
- Have 100% of seasonal equipment serviced and ready to go for March 30th.
- 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 remaining snow removal equipment fully operational by November 15.
- Oversee the chassis replacement for a 9-ton plow truck.
- Oversee the build of an additional 9-ton plow truck.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

FLEET SERVICES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	299,165	338,742	358,449	358,688	373,414
Overtime	4,022	2,384	4,000	2,500	4,000
Contractual, Temporary, Occasional Payroll	1,800	2,400	2,400	2,400	2,400
Employee Related Insurances	1,003	1,024	1,171	1,024	1,073
FICA & Retirement	46,288	54,524	59,960	59,275	62,451
Office Supplies	349	387	400	400	440
Safety Equipment	1,364	3,164	1,400	1,400	1,400
Custodial/Maintenance Supplies	614	927	1,150	1,150	1,150
Fleet Repair & Maintenance Supplies	20,229	24,016	25,000	25,000	25,000
Mileage, Training & Meetings	240	0	0	0	0
Professional Memberships	225	225	225	225	225
Professional Services	1,034	1,100	915	800	1,050
Service Contracts	16,976	16,384	16,912	15,000	15,601
Uniform Rental	1,861	1,702	2,300	2,300	2,600
Telephone	23	527	480	511	480
Fuel & Heating	7,793	6,969	7,436	11,000	6,996
Electricity	13,229	16,779	16,250	16,250	18,189
Equipment Repairs	2,088	1,818	2,000	1,000	2,000
Building Repairs	2,686	5,035	4,500	6,890	4,500
Vehicle Maintenance	3,073	3,472	3,000	3,000	3,000
Vehicle Fuel	3,270	3,022	3,132	3,159	2,914
Buildings & Grounds Improvements	0	0	0	0	0
TOTAL	427,332	484,601	511,080	511,972	528,883

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13202 - FLEET SERVICES						
40101 - REGULAR PAYROLL				374,650		373,414
Fleet Maintenance Supervisor	1.00	107,500.00	107,500		(1,236)	
Mechanic 3	1.00	92,686.00	92,686			
Mechanic 3	1.00	92,686.00	92,686			
Mechanic 2	1.00	79,428.00	79,428			
Longevity	1.00	2,350.00	2,350			
40103 - OVERTIME				4,000		4,000
Overtime	1.00	4,000.00	4,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				2,400		2,400
Tool allowance - 2 employees @ \$100 per month	12.00	200.00	2,400			
41210 - EMPLOYEE RELATED INSURANCE				1,073		1,073
Life/AD&D Insurance	1.00	585.00	585			
Long Term Disability Insurance	1.00	488.00	488			
41230 - FICA & RETIREMENT				62,656		62,451
FICA/Medicare	1.00	29,149.00	29,149		(94)	
Defined Contribution 401(a) Plan - Fleet Maintenance Supervisor @ 9%	1.00	9,675.00	9,675		(111)	
Defined Contribution 401(a) Plan - Mechanics @ 9%	1.00	23,832.00	23,832			
42301 - OFFICE SUPPLIES				440		440
Copy/Printer Paper	2.00	45.00	90			
General Office Supplies	1.00	50.00	50			
Printer Supplies	1.00	300.00	300			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				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			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

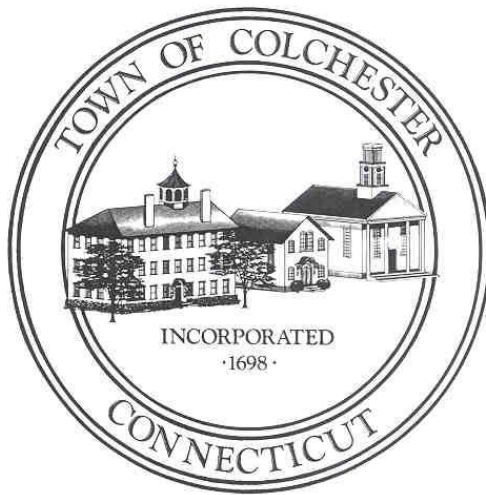
	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				1,150		1,150
Paper towels, toilet paper, soaps & cleaning supplies	1.00	1,150.00	1,150			
42341 - FLEET REPAIR & MAINT SUPPLIES				25,000		25,000
Shop supplies, oils & lubricants, nuts, bolts, welding & grinding supplies, etc.	1.00	25,000.00	25,000			
43258 - PROFESSIONAL MEMBERSHIPS				225		225
Motor Transport Association membership	1.00	225.00	225			
44208 - PROFESSIONAL SERVICES				1,050		1,050
OSHA required audiograms	4.00	55.00	220			
Random Drug Testing	4.00	110.00	440			
CDL physicals	3.00	130.00	390			
44223 - SERVICE CONTRACTS				15,601		15,601
Annual Cummings Software Update	1.00	800.00	800			
Annual Domestic Vehicle Diagonstic Software Update	1.00	625.00	625			
Annual fire alarm and fire extinguisher inspections	1.00	250.00	250			
Annual monitoring - Security & Fire Alarm	1.00	1,000.00	1,000			
Annual Navistar software update	1.00	1,400.00	1,400			
Annual Overhead Hoist Inspection	3.00	270.00	810			
Annual Pressure Washer Service	1.00	650.00	650			
Annual MTC software maintenance fee	1.00	600.00	600			
Annual Service of propane heating units	3.00	175.00	525			
Annual Tire Pressure monitoring update	1.00	400.00	400			
Annual vehicle lift inspection	2.00	135.00	270			
Annual vehicle repair (not diagnostic) software update	1.00	2,000.00	2,000			
Boiler inspection (due March 2025)	1.00	80.00	80			
Fire extinguisher testing/replacement (not inspection)	1.00	600.00	600			
Internet	12.00	162.00	1,944			
Oil Filter Removal	2.00	110.00	220			
Oxygen, Acetylene & Welding Gas bottle lease	1.00	312.00	312			
Overhead door service/repair	1.00	1,000.00	1,000			
Parts washer service	4.00	370.00	1,480			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
Waste gas removal	1.00	275.00	275			
Cloud Management of Fuel Management Software monitoring system	1.00	360.00	360			
44238 - UNIFORM RENTALS				2,600		2,600
Uniforms and cloth wipers	1.00	2,600.00	2,600			
45216 - TELEPHONE				480		480
Annual cost for Fleet Supervisor cell phone	12.00	40.00	480			
45221 - FUEL/HEATING				6,996		6,996
Propane - Town Garage	3,400.00	1.59	5,406			
Propane - Wash Bay	1,000.00	1.59	1,590			
45622 - ELECTRICITY				18,189		18,189
Electricity - Town Garage complex	1.00	18,189.00	18,189			
46224 - EQUIPMENT REPAIRS				2,000		2,000
Maintenance, testing and repairs - Fuel management & delivery systems	1.00	2,000.00	2,000			
46226 - BUILDING REPAIRS				4,500		4,500
Maintain Interior/Exterior - Town Garage, Salt Shed, Wash Bay	1.00	4,500.00	4,500			
46390 - VEHICLE MAINTENANCE				3,000		3,000
Vehicle & Equipment Repairs for Fleet	1.00	3,000.00	3,000			
46391 - VEHICLE FUEL				2,914		2,914
Unleaded gasoline - Water Department	1,000.00	2.48	2,480			
Unleaded gasoline - Fleet	75.00	2.48	186			
Diesel Fuel - Fleet	100.00	2.48	248			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
48417 - BLDG & GROUNDS IMPROVEMENTS				425,000	(425,000)	0
Generator & Electrical Service Replacement over 35 years old	1.00	100,000.00	100,000			
Town Garage Roof Leak Repairs	1.00	4,000.00	4,000			
Exterior painting of the garage	1.00	9,000.00	9,000			
42' wide X 96' long storage hoop house to increase the life of or equipment	1.00	40,000.00	40,000			
Replacement of the last 30 yeaser old rooftop heating unit	1.00	22,000.00	22,000			
Replacement of corroded beams over all the windows in frontt of thte town garage	1.00	250,000.00	250,000			
TOTAL FLEET SERVICES				955,324	(426,441)	528,883



**Town of Colchester
FY 2026-2027
Proposed Budget**

Department: Public Works - Division of Grounds

Mission

Provide safe and beautiful athletic fields and outdoor public spaces for the residents and families of Colchester.

Description

Grounds is a division of Colchester's Public Works Department that works out of the Colchester Recreation Complex. The Grounds department maintains over 100 Acres of Athletic Fields and Open Space and 2 miles of walking paths in Colchester's various Parks, schools, and municipal buildings. In the winter, grounds plows parking lots and clears sidewalks at Colchester's municipal buildings.

Staffing

Grounds Supervisor (full time).
Maintainer III (full time x 2).
Maintainer I (full time x 3).
Grounds Maintainer (PT x 3)

2025 – 2026 Accomplishments

- Mowing and weed whacking at all town properties and schools.
- Clearing all town parking lots and town owned sidewalks of ice and snow.
- Implementation of fertilizer program at all town properties and schools.
- Continual turfgrass management practices at the RecPlex and school fields.
- Maintained town bathrooms and trash receptacles at RecPlex and Town Green.
- Install and maintain the Christmas lights and walking path arches during the holiday season, including new lights on the Town Green Christmas Tree.
- Coordination of splash pad repairs during the summer.
- Coordination & Monitoring of the APRA funded Irrigation Project.
- Maintain proper impact surfacing with playground mulch at the RecPlex, CES and JJIS.
- Landscaping and spreading of Topsoil at the walking path on the Town Green.
- Utilized a rental windstorm for fall leaf maintenance of airline trails, schools and Town Hall.
- Maintained athletic fields, bathrooms, trash during Statewide soccer and lacrosse tournaments.
- Constructed and installed three walking bridges within trail system at Cohen Park.
- Fabrication and painting of new voting signs.
- Continue support with highway, fleet, and facilities.

- Worked with members of the Giving Garden for the removal of old planting beds and unwanted tress.
- Hired three part time grounds maintainers for the summer months.
- Repaired washouts and damage to the R5/R8 stairs.
- Installed retention basin at Recplex to catch rainwater runoff.
- Removed fallen trees and debris to reopen stairs from the airline trail to the dog park.
- Improved drainage on the airline trail to reduce washouts.
- Provided leaf removal in the fall from all town locations.
- Installed new flag pole on field R7 at RecPlex.
- Performed hollow tine aeration on atheltic fields to promote decompaction.
- Lined all athletic fields for the various sports seasons.
- Assisted with the repair of walking path at RecPlex and groomed it for smoother surface.
- Performed stump removal at Town Hall property.
- Removed undesirable plantings from new guardrail at RecPlex for improved aesthetics.
- Continuously performed infield skin maintenance on all town owned ballfields
- Repainted Company 1 firehouse second floor.
- Paved vehicle access ramp at RecPlex for easier emergency vehicle access.
- Maintained vegetation growth at Cohen Park with brush mower.
- Cut back overgrowth on Airline Trail to reduce impediments to those utilizing the trail.
- Cut and split wood for Holiday Homecoming and Freezin' for a Reason.
- Set up Town Green for Parks and Recreation activities including concerts on the green and Holiday Homecoming, etc...
- Spread mulch at Sablitz Open Space property.
- Fixed significant bare patch on Town Green through intense seed aeravation.
- Performed scheduled playground maintenance work to ensure playground passes required safety criteria.
- Repaired wood around gazebo on Town Green.
- Installed new ornamental plantings and mulch at town green gazebo and municipal buildings.
- Repainted all RecPlex buildings including bathrooms.
- Assisted facilities maintainer in making remediations to town hall including the stairwell, bathrooms, water fountains.
- Planted inaugural Sugar Maple tree at Norton Park.

2026 – 2027 Objectives

- Perform additional maintenance and placing of amendments at the RecPlex as recommended by field feasibility Study.
- Maintain sand topdressing initiative. Place 1/8" - 1/2" of sand on RecPlex fields annually to level grade and improve drainage as recommended by Field Maintenance Plan.

- Purchase solid tine aerator to allow for in-season aeration events without disruption to sporting leagues.
- Increase solid tine aeration effort from twice a year to five times a year to reduce compaction of RecPlex fields and improve drainage recommended by Field Maintenance Plan.
- Maintain and optimize irrigation system at RecPlex in tandem with drought prevention additive recommended by Field Maintenance Plan.
- Maintain mowing schedule of twice a week at RecPlex as recommended by Field Maintenance Plan.
- Continue fence line maintenance to prevent weeds from growing into fence lines
- Explore environmentally friendly weed removal methods for fence lines and parking lot curbs.
- Increase infield maintenance frequency to a minimum interval of twice a week during sport season.
- Aerate athletic fields once a month from March to November.
- Increase infield lip maintenance to once a month from March to November.
- Continue labor support of Recreation department events and sports league tournaments.
- Continue grounds maintenance, refuse clean up, and bathroom cleaning at the RecPlex and other municipal open spaces and parks.
- Laser Grade diamond sports fields at Cody Camp to reduce safety risks and to improve drainage.
- Install positive protection barrier to restrict vehicles from playground to R6
- Participate in Pollinator Pathways programs to increase native biodiversity reduce hand mowing manhours.
- Test the success of one low maintenance natural turf at one non-athletic surface within town to reduce maintenance.
- Begin planning stage to revitalize small pond and surrounding area on R8 commuter lot.
- Install wooden posts and metal chain at Town Green vehicle entrance to reduce unwanted vehicle traffic and damage to town green.
- Begin work on walking path from Town Hall to Hayward Avenue to provide additional off-site parking for events on Town Green.
- Assist in the planning and installation of ornamental plantings at Norton Park.
- Coordinate with the "Giving Garden" to provide labor in removing and installing new garden fence posts.
- Continue revitalization efforts at Cohen Park by performing routine groundwork and installing picnic tables to encourage use of the park and amenities.
- Coordinate installation of lacrosse backstop at RecPlex.
- Assist Water & Sewer Department with brush clearing to gain access to water easements.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

GROUNDS MAINTENANCE

<u>ACCOUNT</u>	<u>FY 2023-2024 ACTUAL EXPENDITURES</u>	<u>FY 2024-2025 AUDITED EXPENDITURES</u>	<u>FY 2025-2026 ADOPTED BUDGET</u>	<u>FY 2025-2026 PROJECTED EXPENDITURES</u>	<u>FY 2026-2027 PROPOSED BUDGET</u>
Regular Payroll	268,309	333,607	388,913	422,883	421,384
Overtime	39,900	11,443	9,500	8,500	11,000
Contractual, Temporary, Occasional Payroll	0	42,003	53,568	53,568	37,440
Employee Related Insurances	1,229	1,324	1,580	1,355	1,435
FICA & Retirement	40,680	54,797	65,274	65,274	73,750
Safety Equipment	1,281	3,961	2,200	2,800	2,200
Custodial/Maintenance Supplies	2,953	3,080	3,000	4,700	5,000
Grounds Maintenance Supplies	17,295	128,267	143,230	143,230	144,606
Other Purchased Supplies	4,076	7,084	7,000	5,500	7,350
Mileage, Training & Meetings	1,390	9,307	2,300	12,133	2,850
Professional Services	26,052	19,181	5,870	5,870	18,000
Service Contracts	10,420	22,576	10,600	14,800	6,543
Equipment Rental	300	564	2,500	2,500	6,000
Uniform Rental	2,583	1,583	2,940	2,400	2,808
Telephone	3,175	1,812	3,384	1,965	2,232
Fuel & Heating	553	992	1,000	1,608	1,600
Water & Sewer	0	0	0	0	0
Electricity	17,994	19,615	25,000	19,500	20,796
Equipment Repairs	5	2,466	1,200	1,200	500
Building Repairs	25,191	34,290	7,500	7,500	8,000
Other Repairs	508	2,884	1,500	750	1,000
Vehicle Maintenance	35,095	34,305	35,000	35,000	30,000
Vehicle Fuel	16,446	17,860	18,824	19,824	17,112
TOTAL	515,435	753,001	791,883	832,860	821,606

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13203 - GROUNDS MAINTENANCE						
40101 - REGULAR PAYROLL				421,384		421,384
Grounds Working Supervisor	1.00	85,253.00	85,253			
Grounds Maintainer 3	1.00	71,702.00	71,702			
Grounds Maintainer 3	1.00	71,702.00	71,702			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Grounds Maintainer 2	1.00	63,809.00	63,809			
Longevity	1.00	1,300.00	1,300			
40103 - OVERTIME				11,000		11,000
Overtime	1.00	11,000.00	11,000			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				56,160		37,440
Seasonal Grounds Maintainers (3 positions) April - October	3.00	18,720.00	56,160		(18,720)	
41210 - EMPLOYEE RELATED INS.				1,435		1,435
Life/AD&D insurance	1.00	702.00	702			
Long Term Disability insurance	1.00	733.00	733			
41230 - FICA & RETIREMENT				75,182		73,750
FICA/Medicare	1.00	33,077.00	33,077			
Defined Contribution 401(a) Plan - Grounds Maintenance Crew @ 9%	1.00	37,808.00	37,808			
FICA/Medicare Seasonal Grounds Maintainers (3 positions) April-Oct	1.00	4,297.00	4,297		(1,432)	
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				2,200		2,200
Safety shoes	6.00	200.00	1,200			
Gloves (work, latex & winter), eye protection, hardhats, safety vests etc.	1.00	600.00	600			
Replace chaps - 2 per year	2.00	200.00	400			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				5,000		5,000
Custodial supplies for restrooms at RecPlex & Grounds Maintenance Building	1.00	5,000.00	5,000			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42334 - GROUNDS MAINTENANCE SUPPLIES				144,606		144,606
Pavement line paint, Infield clay mix, topsoil, fertilizer, bark mulch Park & Town Facilities	1.00	35,426.00	35,426			
RecPlex and Town Facility Annual Overseeding Program. RecPlex & Cody Camp: 1 Spring Rye overseed, 1 Fall heavy 50/50 overseed, 1 50/50 dormancy overseed Town Green 1 Fall 50/50 overseed	1.00	53,280.00	53,280			
RecPlex & Town Green Fertilizer Program	1.00	20,000.00	20,000			
RecPlex Bio Stimulus Program	1.00	26,900.00	26,900			
Field Irrigation	1.00	1,500.00	1,500			
Playground Maintenance	1.00	7,000.00	7,000			
Playground Inspection	1.00	500.00	500			
42340 - OTHER PURCHASED SUPPLIES				7,350		7,350
Fuel mix oil, flags, lubricants, trimmer, string, various hand tools small power tools, miscellaneous items	1.00	7,000.00	7,000			
Unscheduled overtime meal money (not for snow)	1.00	350.00	350			
43213 - MILEAGE, TRAINING & MEETINGS				10,850	(8,000)	2,850
Grounds maintenance crew training Uconn Ornamental & Turf, Tom Irwin Professional Development, DEEP Supervisory Pesticide Applicator, CRPA Playground Safety Certification & CPSI Exam, Annual Uconn Turf Mgmt Field Day	1.00	10,850.00	10,850			
44208 - PROFESSIONAL SERVICES				30,750		18,000
Electrical services - minor repairs for lights, gazebo, Town Green, etc.	1.00	1,500.00	1,500			
Locksmith services	1.00	250.00	250		(250)	
Fence Repairs - Annual	1.00	10,000.00	10,000			
Existing Irrigation system repairs and winterization	1.00	5,000.00	5,000			
Aerial lift truck for sports lighting bulb replacement	10.00	1,000.00	10,000		(10,000)	
Pre-employment physicals and hearing tests	9.00	130.00	1,170			
CCM Drug Testing Consortium	3.00	110.00	330			
Asset Management/Work Order/GIS Software	1.00	2,500.00	2,500		(2,500)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				6,543		6,543
Heater/Boiler inspection - Maintenance building	1.00	240.00	240			
Skylogix annual service agreement - sports lighting	1.00	1,500.00	1,500			
Port-o-let Rental Town Green and Ruby Cohen - 2 HC 1 Standard 9 month coverage	9.00	367.00	3,303			
1 Application of Quinclorac & Pylex in last week of June, Fertilizer	1.00	1,500.00	1,500			
44237 - EQUIPMENT RENTAL				6,000		6,000
Stand on Blower Rental - Fall	1.00	2,300.00	2,300			
Large Stump grinder - 2 weeks	2.00	1,100.00	2,200			
Topdresser repair risk	1.00	500.00	500			
Sod Cutter - 2 weeks	2.00	500.00	1,000			
44238 - UNIFORM RENTALS				2,808		2,808
Grounds Maintenance Crew uniforms	52.00	54.00	2,808			
45216 - TELEPHONE				2,232		2,232
Cell Phone - PW Supervisor - monthly charges	12.00	50.00	600			
Comcast - WiFi for internet and camera system at spray park & Grounds Maintenance Building	12.00	136.00	1,632			
45221 - FUEL/HEATING				1,600		1,600
Parks Garage - Propane	1.00	1,600.00	1,600			
45622 - ELECTRICITY				20,796		20,796
RecPlex sports lighting, Town Green, Grounds Garage, Concession Stand	1.00	20,796.00	20,796			
46224 - EQUIPMENT REPAIRS				500		500
General repairs on Parks equipment	1.00	500.00	500			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46226 - BUILDING REPAIRS				8,000		8,000
General Building repairs, bathroom repairs, Pavilion, splashpad	1.00	8,000.00	8,000			
46229 - OTHER REPAIR SERVICES				1,000		1,000
Repairs for picnic tables, bleachers, batting cages, miscellaneous equipment, fountains, etc (not buildings)	1.00	1,000.00	1,000			
46390 - VEHICLE MAINTENANCE				30,000		30,000
Vehicle and large equipment repairs	1.00	30,000.00	30,000			
46391 - VEHICLE FUEL				17,112		17,112
Unleaded gasoline	5,500.00	2.48	13,640			
Diesel Fuel	1,400.00	2.48	3,472			
TOTAL GROUNDS MAINTENANCE				862,508	(40,902)	821,606

**Town of Colchester
FY 2026 – 2027
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 inconvenience and maintain school operations, public services and private transportation throughout the Town.

Description

The Town work forces, along with contractors, conducted Snow Removal and De-icing of 108.15 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, 2 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.

2025 – 2026 Accomplishments

- Responded to several Snow-Icing Events through spring.
- Trained new staff for additional road routes.
- Continued one source De-Icing Material between BOE and Town Facilities.
- Secured Bulk Treated Road Salt Contract to ensure deliveries.
- Re-marked and identified all sidewalk clearing responsibilities of the Town (i.e. adjacent to open space properties of Town within new subdivisions).
- Continued School Parking Lot Contracted services.

2026 – 2027 Objectives

- Continue to identify route specific issues that enhance public satisfaction levels.
- Continue training staff on proper plowing techniques to reduce damage repair needed in spring.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

SNOW REMOVAL

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Overtime	102,769	114,000	135,000	135,000	150,000
FICA	7,730	8,375	10,328	10,007	11,475
Sand & Salt Supplies	183,497	196,796	199,220	199,220	269,000
Other Purchased Supplies	4,449	10,300	12,300	12,300	30,300
Professional Services	140,855	141,160	203,000	203,000	197,000
TOTAL	439,300	470,631	559,848	559,527	657,775

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13204 - SNOW REMOVAL						
40103 - OVERTIME						
Town Crew - snow removal	1.00	150,000.00	150,000	150,000		150,000
41230 - FICA						
FICA/Medicare	1.00	11,475.00	11,475	11,475		11,475
42333 - SAND SALT GRAVEL						
Sand - 150 tons	150.00	34.00	5,100	274,000		269,000
Treated Salt - 1,900 tons	1,900.00	139.00	264,100		(5,000)	
Icemelt for sidewalks - 12 pallets	12.00	400.00	4,800			
42340 - OTHER PURCHASED SUPPLIES						
Mail boxes and posts	30.00	55.00	1,650	30,300		30,300
Plow blades	5.00	4,000.00	20,000			
Meals for town crew during snow events	1.00	7,000.00	7,000			
Tools for snow removal - shovels, spreaders, grade steaks	1.00	1,650.00	1,650			
44208 - PROFESSIONAL SERVICES						
Contracted truck routes, emergency loaders, sanders and drivers	1.00	90,000.00	90,000	197,000		197,000
Town Roads 2 Routes						
School parking lots	1.00	107,000.00	107,000			
TOTAL SNOW REMOVAL				662,775	(5,000)	657,775

**Town of Colchester
FY 2026 – 2027
Proposed Budget**

Department: Public Works - Division of Facilities

Mission

To maintain aesthetics and functionality of municipal buildings and building equipment. To monitor and facilitate capital projects and contracted work on Town buildings.

Description

Facilities is a division of Colchester's Public Works Department that works out of the Colchester Town Hall. The Facilities Department maintains over 11 municipal buildings and many outbuildings. During the winter the Facilities Maintainer operates a F-550 plow route.

Staffing

Facilities Maintainer (full time).

2024 – 2025 Accomplishments

- Monitored the lead and asbestos testing, construction of a portico, and replacement of the front porch at the Youth Center.
- Performed a full recoat of the recreation buildings at the RecPlex
- Brought concession stand at the RecPlex up to code for its tenants
- Maintained Recplex bathrooms to pass health inspection, performed snaking of sewer drain on clogs
- Serviced traps and sinks in multiple town buildings
- Raise and Lowered flags at municipal buildings per state direction
- Replaced multiple burnt out bulbs, stained ceiling tiles, and HVAC filters at municipal buildings.
- Resealed and performed temporary sheet metal repairs on Town Hall HVAC Cooling tower.
- Monitored and was present for construction of new Senior Center
- Prepped bathroom buildings at Recplex and Splashpad for Paint
- Repeatedly restarted tripping furnaces in Town Hall and Fire Department throughout winter
- Full paint of 4 bathrooms and break room, replaced batteries on emergency exit lighting and signs, supervised replacement of lock cylinders, and temporary repair of HVAC cooling tower at Town Hall
- Regular Exterior inspection of Town Hall and improvement of its exterior aesthetic.
- Assisting in the moving and disposal of furniture in Town buildings
- Assisting in the setup and moving of furniture at Town Hall for public events

- Coordinated repairs for security camera system at Town Hall, RecPlex, Town Garage, and Transfer Station
- Responded to Security Alarm calls for Town buildings.
- Repainted Town Hall Sign
- Solicited bids on Natural Gas boiler at the Town Hall for Natural Gas conversion
- Learned additional plow routes to better cover highway department or contractor absences.
- Followed up with contractors who performed work for the town to get infrastructure repaired under warranty
- Moved multiple departments to accommodate staffing need. Moved the youth center into the senior to accommodate the repair on the youth center.
- Attended professional development training sessions to become OSHA 10 Certified and a Certified Flagger. Assisted highway in the flagging on the summer paving projects.
- Painted architectural lighting poles on merchant's row downtown.
- Managed contractor to install a new rooftop HVAC unit at Cragin library.
- Manage contractor who replaced nearly 300ft wooden guiderail at the library
- Perform monthly fire extinguishers and exit signs in each town building.
- Solicited quotes for repair of town buildings.
- Replaced hinges on worn-out doors at Town Hall
- Organized fire drill as part of our role in the Health and Safety Committee
- Coordinated emergency oil delivery at the Fire Department and fixed a heating oil leak.
- Coordinated the replacement the heat pump in the parks and rec office
- Developed a policy and trained other Town employees on proper lockout tagout procedures for electrical repairs.
- Installed and setup the EV vehicle charger at Town Hall
- Seal/repair multiple leaking and failed window panes at town hall.
- Repair first floor water fountain at town hall

2025 – 2026 Objectives

- Continue to convert lights to LED as needed when replacement is required
- Continue to service sinks, HVAC filters, and ceiling tiles in municipal buildings
- Continue to operate flags per state direction for municipal buildings
- Continue to assist in moving furniture for public events at Town Hall
- Continue to repair the buildings as they break
- Continue to respond to security alarms
- Continue to repair HVAC system at Town Hall
- Paint outbuildings, scoreboards, and signage at the RecPlex
- Facia board replacement/sealing and heating thermostat replacement at Water Department buildings
- Move Water Department supply shed electrical panel indoors.
- Clean the building and paint the front deck at the Youth Center.

- Sealing and painting, replacement of broken seal windows at Town hall.
- Replacement of rotten metal doors and frames at Town hall.
- Replace the broken window at Library.
- Paint parking lines at Town building/space parking lots.
- Paint wooden signs and wooden guiderails around town.
- Install Bottle Fill water fountain at the RecPlex.
- Replace rotted doors at the RecPlex.
- Replace the roof on the R8 building.
- Monitor and manage the abatement/construction at the youth center and VFW buildings.
- Maintaining and tracking warrantees on new senior center building.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

FACILITIES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	62,285	79,201	91,043	81,000	77,862
Overtime	2,065	2,908	2,500	3,000	3,500
Employee Related Insurances	129	229	264	229	239
FICA & Retirement	6,309	10,821	13,491	11,461	12,901
Safety Equipment	145	263	600	550	630
Custodial/Maintenance Supplies	6,723	2,987	6,000	6,000	5,750
Paint & Paint Supplies	770	470	1,500	1,600	1,500
Mileage, Training & Meetings	0	250	250	0	500
Professional Services	4,336	3,000	2,100	330	2,500
Service Contracts	12,782	8,537	19,280	5,069	16,800
Uniform Rentals	0	395	364	364	390
Telephone	17,356	17,526	6,480	13,328	14,820
Fuel & Heating	8,703	10,981	10,982	8,265	9,196
Electricity	41,718	50,322	59,500	60,600	65,415
Building Repairs	29,904	42,721	24,000	38,796	23,000
Vehicle Maintenance	0	186	1,000	1,000	3,000
Vehicle Fuel	0	1,772	1,768	1,768	1,612
TOTAL	193,225	232,569	241,122	233,360	239,615

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13205 - FACILITIES						
40101 - REGULAR PAYROLL				95,777		77,862
Part-time Custodian - Senior Center & Youth Services Center (19.5 hrs/week)	1.00	17,915.00	17,915		(17,915)	
Part-time Custodian - Fire Department - (4 hrs/week)	1.00	3,675.00	3,675			
Facility Maintainer (reallocated from Grounds Maintenance budget)	1.00	74,187.00	74,187			
40103 - OVERTIME				3,500		3,500
Overtime	1.00	3,500.00	3,500			
41210 - EMPLOYEE RELATED INSURANCE				239		239
Life/AD&D Insurance	1.00	117.00	117			
Long-term Disability Insurance	1.00	122.00	122			
41230 - FICA & RETIREMENT				14,272		12,901
FICA/Medicare	1.00	7,595.00	7,595		(1,371)	
Defined Contribution 401(a) Plan -Facilities Manager @ 9%	1.00	6,677.00	6,677			
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				630		630
Safety shoes 1 employee per contract	1.00	200.00	200			
Rain Gear - OSHA efective	1.00	85.00	85			
Gloves summer per contract	6.00	5.00	30			
Gloves wnter 2 pair each per contract	2.00	20.00	40			
Forestry hard hat/visor replacement	1.00	120.00	120			
Eye protection	1.00	15.00	15			
Coverall replacements	1.00	100.00	100			
Safety traffic vests OSHA	1.00	40.00	40			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				6,000		5,750
Paper goods and general cleaning supplies for Town Hall	1.00	6,000.00	6,000		(250)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42332 - PAINT & PAINT SUPPLIES				1,500		1,500
Paint & general painting - repair supplies	1.00	1,500.00	1,500			
43213 - MILEAGE, TRAINING & MEETINGS				500		500
OSHA Training, mileage, professional development	1.00	500.00	500			
44208 - PROFESSIONAL SERVICES				5,000		2,500
Town Hall Building services	1.00	2,500.00	2,500			
Asset Management/Work order/GIS Software	1.00	2,500.00	2,500		(2,500)	
44223 - SERVICE CONTRACTS				22,800		16,800
Security System Monitoring - Town Hall	1.00	4,000.00	4,000			
Elevator inspection and service - Town Hall	1.00	900.00	900			
Emergency Generator annual service and repair - Town Hall	1.00	1,000.00	1,000			
Heating/cooling system maintenance - Town Hall	1.00	500.00	500			
Sprinkler system inspection and service - Town Hall	4.00	100.00	400			
Exterminating services, pest control - Town Hall	4.00	500.00	2,000			
Estimate for repairs outside of annual service - Town Hall	1.00	14,000.00	14,000		(6,000)	
44238 - UNIFORM RENTALS				390		390
Uniform Rentals - Facilities	52.00	7.50	390			
45216 - TELEPHONE				14,820		14,820
Comcast Business	12.00	600.00	7,200			
CEN Internet/ VoIP - monthly charges	4.00	1,500.00	6,000			
Frontier	12.00	135.00	1,620			
45221 - FUEL/HEATING				9,196		9,196
Heating oil - Town Hall	3,800.00	2.42	9,196			
45622 - ELECTRICITY				65,415		65,415
Electricity - Town Hall	1.00	65,415.00	65,415			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46226 - BUILDING REPAIRS				28,000		23,000
General building repairs - contracted services - Town Hall	1.00	24,000.00	24,000		(5,000)	
American POW and CT Flags for public spaces	1.00	3,000.00	3,000			
Tools for Facility maintenance	1.00	1,000.00	1,000			
46390 - VEHICLE MAINTENANCE				3,000		3,000
Vehicle repair parts	1.00	3,000.00	3,000			
46391 - VEHICLE FUEL				1,612		1,612
Unleaded gasoline	650.00	2.48	1,612			
TOTAL FACILITIES				272,651	(33,036)	239,615



**Town of Colchester
FY 2026 - 2027
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)

2025- 2026 Accomplishments

- Update State DOT TAR town road map.
- Issued 20 roadwork permits and 25 driveway permits from Jan. 1,2025 to December 31, 2025.
- Performed construction inspection for new residential subdivision road, Jordan Lane off Cabin Road, Norton Park Phase 1 off Paper Mill Rd., Commercial development at 131 Linwood Ave., Multi-family development at 91 Lake Hayward Rd. phase 1, Commercial development at 200 Lebanon Ave., Lebanon Avenue Streetscape Improvements phase 3 (funded by \$1,068,196 LOTCIP Grant), Parking lot and sidewalk reconstruction at 5 Old Hartford Road Gas Station,

- Worked with PWD to investigate/resolve drainage issues at 58 Pine Brook Rd, 74 Van Cedarfield Rd, and 51 Hayward Ave.
- Worked with PWD to repair/replace pedestrian bridge within sidewalk area on Norwich Avenue.
- Assisted PWD in securing replacement light head for Solar street light damaged by vehicle accident and with information needed for insurance claim.
- Assisted PWD and its contractor with field location/delineation of Town Owned stormwater detention basins for removal of vegetation and maintenance activities.
- Submitted requests to DOT/STC traffic division to review several traffic safety issues including: Encroachment Permit application for Speed Feedback Signs on State Routes 16 and 354, Intersection safety issues along State Route 16 Corridor, Intersection safety issues at Parum Road/Route 354/Lake Hayward Road intersection, Review of possible left turn signal at Route 16 and Kmick Lane intersection (proposed lead green arrow signal for eastbound traffic on Route 16 turning left onto Kmick Lane), Review of malfunctioning audible pedestrian crosswalk signal at front of Old Bacon Academy at intersection of South Main Street with Norwich Avenue.
- Performed plan reviews for proposed 30 Unit Multi-Family development at 124 Halls Hill Rd., Proposed Multi-Family development at 203 Amston Road, Proposed Multi-Family development at 31 Parum Road/Route 354, South Woods Subdivisions Section A and Section B off of Taylor Road, Proposed improvements to Bacon Academy sports Fields/drainage, Proposed Multi-Family Development on Wall Street, Potential Commercial Development access for 10 West Road and Proposed O'Reilly Auto Parts Store at 43 Broadway.
- As the town's Legal Traffic Authority representative, reviewed and approved requests for various running, cycling and or motorcycling events with planned routes traversing Colchester. Also, investigated traffic safety issues at Broadway /Amston Road intersection for possible left turn lead arrow as requested by Town resident. Assisted PWD with field placement of speed feedback signs to collect data while possibly helping to reduce vehicle speeds. Field investigation of sightline issues at Route 16/Miles Standish Road and at Route 16/Standish Road.
- Worked with SECOG and it's consultant BETA to review and assess road safety issues in Colchester and on a Regional Basis including other towns as a member of the SECOG Vision Zero Task Force.
- Worked with Town Staff and Town Grant Consultant to prepare sidewalk improvement cost estimates for LOTCIP Grant application for Norwich Avenue (from Johnston Middle School access drive to South Main Street/Route 85) and Chestnut Hill Road area.
- Assisted Town Design consultant Barton & Loguidice with final plan development for Lebanon Avenue/Mill Street/Airline Trail signage, pavement and sidewalk improvement project in accordance with a project Grant secured by the Town.
- Prepared cost estimate for potential formal paved road improvements to gravel section of Prospect Hill Road.
- Field reviewed design/layout/potential construction method of pedestrian trail linking Town Hall site with Town Green site for possible installation by Town PWD.
- Researched Drainage Easement language/responsibility issues for Hayward West Subdivision H.O.A. at their request.

2026 - 2027 Objectives

- Update State DOT TAR map
- Perform construction inspection and or project administration for: Multi-family apartments at 203 Amston Rd./Rte. 85, 30 Unit Multi-Family apartments at 124 Halls Hill Rd., Future phases of 195 Unit Multi-Family apartments at 91 Lake Hayward Rd., Multi-Family Development at 31 Parum Rd./Rte. 354, Lebanon Avenue/Mill Street/Airline Trail signage, pavement and sidewalk improvement project and Multi-Family Development on Wall Street.
- Assist Planning Dept. and Town's Design Consultant as needed with Grant applications for future Streetscape Improvement projects.
- Assist Public Works Department with pavement management issues.
- Perform plan reviews for new development proposals as they are submitted.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

ENGINEERING

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Regular Payroll	109,658	112,925	116,290	116,291	118,389
Employee Related Insurances	339	571	380	434	356
FICA & Retirement	16,539	17,036	19,295	19,000	19,644
Copier	0	0	0	0	0
Mileage, Training & Meetings	187	226	500	200	500
Professional Memberships	581	586	586	596	596
Vehicle Maintenance	0	0	600	0	600
Vehicle Fuel	0	743	816	800	800
TOTAL	127,304	132,087	138,467	137,321	140,885

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13301 - ENGINEERING						
40101 - REGULAR PAYROLL						
Town Engineer	1.00	119,007.00	119,007	119,757	(1,368)	118,389
Longevity	1.00	750.00	750			
41210 - EMPLOYEE RELATED INSURANCE						
Life/AD&D Insurance	1.00	234.00	234	356		356
Long Term Disability Insurance	1.00	122.00	122			
41230 - FICA & RETIREMENT						
FICA/Medicare	1.00	9,161.00	9,161	19,872	(105)	19,644
Defined Contribution 401(a) Plan @ 9%	1.00	10,711.00	10,711		(123)	
43213 - MILEAGE, TRAINING & MEETINGS						
Inspections, meetings, & workshops	1.00	500.00	500	500		500
43258 - PROFESSIONAL MEMBERSHIPS						
Membership dues - ASCE	1.00	311.00	311	596		596
State of CT license fees - Professional Engineer	1.00	285.00	285			
46390 - VEHICLE MAINTENANCE						
Vehicle repairs - tires & brakes	1.00	600.00	600	600		600
46391 - VEHICLE FUEL						
Unleaded gasoline	322.50	2.48	800	800		800
TOTAL ENGINEERING				142,481	(1,596)	140,885



**Town of Colchester
FY 2026 – 2027
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 an alternative 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 available to Colchester residents in coordination with SCRRRA annually.

The 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 to the residents of Colchester.

Staff:

Transfer Station Operator – 2 days (shared FTE with Fleet Division)

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

2025 - 2026 Accomplishments

- Installed cameras to help with ongoing scavenging issues.
- Ordered and installed updated additional signage.
- Continued to make safety upgrades per OSHA regulations.
- Updated the electrical supply to the Transfer Station.
- Implemented recycling program to turn bags into benches in collaboration with local Lions club.

Measures (January 1 – December 31)	<u>2023</u>	<u>2024</u>	2025
<ul style="list-style-type: none">• Waste Handled (tons):	1596.26	1650	

2026 – 2027 Objectives

- Continue to research and possibly implement new payment system (to possibly include credit card, sticker system and compactors).

**TOWN OF COLCHESTER
PROPOSED BUDGET**

TRANSFER STATION

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	57,995	103,164	124,800	125,069	138,826
Overtime	14,591	5,802	3,100	2,000	3,100
Employee Related Insurances	375	378	527	459	478
FICA & Retirement	6,432	13,617	21,016	21,016	23,351
Office Supplies	0	0	1,200	1,200	1,075
Safety Equipment	14	215	800	395	600
Other Purchased Supplies	32	5,951	3,306	3,200	3,306
Transportation	223,202	233,397	235,000	267,500	306,550
Mileage, Training & Meetings	244	487	900	650	900
Professional Services	27,370	48,943	52,870	54,000	57,040
Service Contracts	1,305	1,305	2,910	1,500	1,620
Uniform Rental	892	1,869	1,300	1,300	1,560
Landfill Operation	800	800	1,000	800	1,000
Telephone	3,029	1,722	1,680	2,070	2,400
Electricity	1,825	2,066	2,250	2,400	3,806
Building Repairs	0	896	1,000	1,000	1,000
Household Hazardous Waste Disposal	0	22,277	5,000	7,570	15,000
Vehicle Maintenance	4,646	4,490	6,000	6,000	5,850
Vehicle Fuel	3,925	3,446	3,312	3,272	2,976
TOTAL	346,677	450,825	467,971	501,401	570,438

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
13601- TRANSFER STATION						
40101 - REGULAR PAYROLL				138,826		138,826
Transfer Station Operator	1.00	69,413.00	69,413			
Transfer Station Equipment Operator	1.00	69,413.00	69,413			
40103 - OVERTIME				3,100		3,100
Overtime	1.00	3,100.00	3,100			
41210 - EMPLOYEE RELATED INSURANCE				478		478
Life/AD&D Insurance	1.00	234.00	234			
Long Term Disability	1.00	244.00	244			
41230 - FICA & RETIREMENT				23,351		23,351
FICA/Medicare	1.00	10,857.00	10,857			
Defined Contribution 401(a) Plan @ 9%	1.00	12,494.00	12,494			
42301 - OFFICE SUPPLIES				1,200		1,075
Miscellaneous office supplies, register/POS equipment	1.00	1,200.00	1,200		(125)	
42323 - PROTECTIVE CLOTHING & SAFETY EQUIPMENT				600		600
Safety boots	2.00	200.00	400			
PPE Face shields, gloves, aprons	1	200	200			
42340 - OTHER PURCHASED SUPPLIES				3,306		3,306
Signage, covers, post repair, bases, warning	4.00	415.00	1,660			
Hand tools - day to day maintenance	1.00	1,000.00	1,000			
Paint & paint supplies	1.00	100.00	100			
Sand, speed dry, spill kits, cements/patch for roads and pad	1.00	250.00	250			
Ground supplies - seed, fertilizer, erosion control supplies	1.00	200.00	200			
Bottled water	12.00	8.00	96			

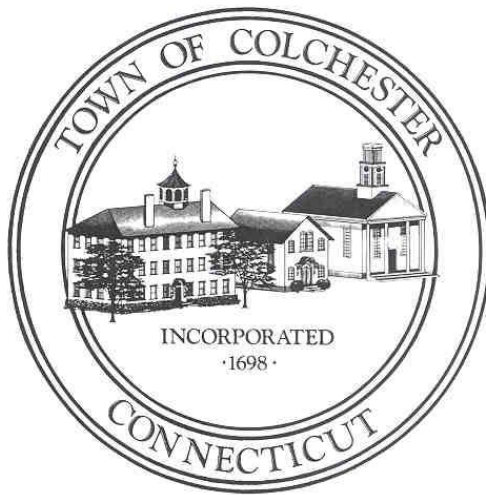
**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43212 - TRANSPORTATION				306,550		306,550
Monthly waste fees for Town facilities disposal & hauling of all Transfer Station materials (MSW, recycling, bulky, C&D, tires, waste oils, PCB testing)	1.00	266,900.00	266,900			
Tire Disposal	12.00	500.00	6,000			
Trash Dumpsters and pickup at Municipal Buildings	1.00	31,250.00	31,250			
Quarterly pickup of oil & antifreeze	4.00	600.00	2,400			
43213 - MILEAGE, TRAINING & MEETINGS				900		900
Training courses	2.00	250.00	500			
Mileage	1.00	400.00	400			
44208 - PROFESSIONAL SERVICES				59,540		57,040
Quarterly ground water monitoring of former landfill site - required by DEEP	1.00	25,750.00	25,750			
Contracted grinding services	1.00	28,000.00	28,000			
CDL physicals	2.00	130.00	260			
CDL drug & alcohol testing	2.00	110.00	220			
Landfill contracted hillside mowing - former landfill	1.00	2,000.00	2,000			
CCM Drug & Alcohol testing membership	2.00	50.00	100			
Quarterly PCB testing and sampling of oil	4.00	150.00	600			
Audiograms	2.00	55.00	110			
Asset Management/Work Order/GIS Software	1.00	2,500.00	2,500		(2,500)	
44223 - SERVICE CONTRACTS				3,000		1,620
Portable restroom and servicing	12.00	135.00	1,620			
Annual fire extinguisher services	2.00	90.00	180		(180)	
Rodent and pest control	12.00	100.00	1,200		(1,200)	
44238 - UNIFORM RENTALS				1,560		1,560
Uniform rentals - 2 employees	52.00	30.00	1,560			
44259 - LANDFILL OPERATION				1,000		1,000
DEEP Transfer Station Operation	1.00	1,000.00	1,000			
45216 - TELEPHONE				2,400		2,400
Monthly charges - Phone/DSL - credit card machine & camera system	12.00	200.00	2,400			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45622 - ELECTRICITY				3,806		3,806
Electricity - Shed/Storage garage	1.00	3,806.00	3,806			
46226 - BUILDING REPAIRS				1,000		1,000
Minor repairs to Transfer Station Buildings - storage areas, containers, lights	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				6,000		5,850
Backhoe repair, tires, hoses/hydraulics drivetrain, oil	1.00	6,000.00	6,000		(150)	
46391 - VEHICLE FUEL				2,976		2,976
Diesel gasoline	1,200.00	2.48	2,976			
TOTAL TRANSFER STATION				574,593	(4,155)	570,438

Community & Human Services



Community & Human Services

Departments

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



Town of Colchester
FY 2026 – 2027
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, and diversion programs. During the summer and over 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.

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 residents.

Staffing

- *Director*
- *Program Coordinators (2)*
- *Social Services Coordinator*
- *Prevention Coordinator (grant-funded)*
- *Administrative/Program Coordinator*
- *Youth Center Supervisors (3 PT, 2 grant-funded)*
- *Diversion Case Manager (PT, grant-funded)*

Accomplishments

- Cleaned and beautified the interior of the old Senior Center for continued use by our department while the Youth Center is under construction.
- The Youth Service Bureau provided after-school programs and services to hundreds of kids this year. Each day after school, between 30 and 50 middle school kids attend *After 2*, a safe and supervised after school option that offers free time, homework time, and organized clubs and for middle school kids. In addition, the YSB provides after-school curriculum-based groups for elementary students on most days serving 16-20 youth. Topics include: coping skills, managing emotions, Support groups and more. Youth Services also hosts the Youth Action Council, a group of high school

students who volunteer time to act as the youth component of the Youth First prevention coalition.

- All summer field trips were filled – approximately 625 kids (duplicated, meaning one kid may have gone on multiple trips) participated in 27 trips.
- The food bank served 125 households per month, on average.
- Brought back the Harlem Wizards game to Colchester, more than 400 tickets were sold, making this a great fundraiser while providing an outstanding family event.
- The annual Resolution Run drew 140 registered runners and raised over \$3,000 for our Youth Services donation account to fund program scholarships, the youth leadership award and larger purchases for the Youth Center, such as electronics and game tables.
- Our Youth Action Council started a lemonade stand and has raised nearly \$2,000 to date! This is an exciting opportunity that allows teens to raise money for out-of-state prevention conferences.

Grants/Fundraising received:

Fundraising for Youth Services	(Bake sales, Resolution Run, Wizards Game, Lemonade Stand)	\$10,000
CDC Drug Free Community Grant	Coalition Building and Prevention Programs	\$125,000
Local Prevention Council Grant	Mental Health Promotion and Substance Abuse Prevention	\$4,155
DCF JRB Grant	Support kids in diversion programs	\$10,700
DCF YSB State Grants	YSB Operations	\$33,736
CT SOR Opioid Mini grant	Mental Health Promotion and Substance Abuse Prevention	\$5,000
SE CT Community Foundation	Endowment from Herden Fund for Social Services and at-risk youth and families	\$45,700

FY 2026– 2027 Objectives

- We will kick off the 2026 school year back in the Youth Center, providing a clean and safe space (indoors and out) with expanded square footage on the third floor.
- We will find a new location for the food bank and social services (within the Town Hall) that best meets the needs of the department and the residents who utilize the services.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

YOUTH & SOCIAL SERVICES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	325,916	311,397	344,803	331,604	351,990
Overtime	0	0	0	976	0
Contractual, Temporary, Occasional Payroll	10,533	13,129	8,021	9,812	8,262
Employee Related Insurances	1,123	1,298	1,528	1,437	1,406
FICA & Retirement	42,396	42,599	57,916	56,500	59,131
Copier	1,471	1,779	1,740	1,740	1,860
Office Supplies	485	1,201	1,000	1,000	800
Custodial/Maintenance Supplies	750	777	750	0	750
Mileage, Training & Meetings	605	1,058	1,200	1,000	800
Professional Memberships	575	695	695	695	660
Professional Services	483	780	600	712	500
Postage	445	114	600	167	300
Service Contracts	2,976	3,750	3,001	3,000	7,010
Printing & Publications	100	100	0	0	0
Telephone	3,915	4,108	4,920	3,700	4,860
Fuel & Heating	3,642	11,211	0	13,000	3,630
Electricity	2,781	4,926	8,400	5,400	6,000
Building Repairs	1,777	912	2,000	4,426	2,000
Vehicle Maintenance	213	1,357	2,000	1,000	2,000
Vehicle Fuel	1,647	1,915	1,632	1,800	1,488
Programs	2,564	9,398	0	0	0
TOTAL	404,397	412,504	440,806	437,969	453,447

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14102 - YOUTH & SOCIAL SERVICES						
40101 - REGULAR PAYROLL				353,124		351,990
Youth & Social Services Director	1.00	98,701.00	98,701		(1,134)	
Program Coordinator II (35 hrs/week)	1.00	64,731.00	64,731			
Program Coordinator II (35 hrs/week)	1.00	64,731.00	64,731			
Administrative Assistant & Program Coordinator (35 hrs/week)	1.00	59,030.00	59,030			
Social Services Coordinator - (35 hrs/week)	1.00	64,731.00	64,731			
Longevity	1.00	1,200.00	1,200			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				8,262		8,262
YSB Center Supervisor (3 hrs/day, 120 days)	1.00	8,262.00	8,262			
41210 - EMPLOYEE RELATED INSURANCE				1,406		1,406
Life/AD&D insurance	1.00	796.00	796			
Long Term Disability insurance	1.00	610.00	610			
41230 - FICA & RETIREMENT				59,320		59,131
FICA/Medicare	1.00	27,646.00	27,646		(87)	
Defined Contribution 401(a) Plan - Youth & Social Services Director @ 9%	1.00	8,883.00	8,883		(102)	
Defined Contribution 401(a) Plan - Program Coordinators, Social	1.00	22,791.00	22,791			
42233 - COPIER				1,860		1,860
Copier lease	12.00	90.00	1,080			
Per image charges	12.00	65.00	780			
42301 - OFFICE SUPPLIES				1,000	(200)	800
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				750		750
Custodial/maintenance supplies for the Youth Center	1.00	750.00	750			
43213 - MILEAGE, TRAINING & MEETINGS				1,600	(800)	800
Registration fees - training & professional development	1.00	1,200.00	1,200			
Mileage Reimbursement	1.00	400.00	400			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				660		660
CYSA Membership	1.00	540.00	540			
CLASS Membership CT Local Administrators of Social Services	1.00	120.00	120			
44208 - PROFESSIONAL SERVICES				750	(250)	500
Fees For Public Passenger Endorsement (DMV, physicals, background checks)	1.00	750.00	750			
44217 - POSTAGE				600	(300)	300
44223 - SERVICE CONTRACTS				7,010		7,010
Youth program registration software Jumbula	1.00	360.00	360			
Social Services scheduling/database program Charity Tracker	1.00	1,300.00	1,300			
Online Social Services order form program Jotform	1.00	210.00	210			
Water cooler rental - Youth Center	1.00	120.00	120			
Boiler & Hot Water Heater inspection and maintenance - Youth Center	1.00	80.00	80			
Fire extinguisher inspection - Youth Center	1.00	120.00	120			
Fire alarm annual testing and inspection - Youth Center	1.00	500.00	500			
Fire alarm monitoring - Youth Center	1.00	600.00	600			
Pest Control - Youth Center monthly	12.00	85.00	1,020			
Testing of Air Quality and Lead annual	1.00	1,200.00	1,200			
HVAX Technician cleaning and maintenance of HVAC system	1.00	1,500.00	1,500			
45216 - TELEPHONE				4,860		4,860
Youth Center phone line for fire alarm monitoring	12.00	65.00	780			
Youth Center phone & internet	12.00	300.00	3,600			
Cell phone for trips and line for Youth Center-replaced land line	12.00	40.00	480			
45221-FUEL/HEATING				3,630		3,630
Heating Oil - Youth Center	1,500.00	2.42	3,630			
45622 - ELECTRIC				6,000		6,000
Electricity - Youth Center	12.00	500.00	6,000			
46226 - BUILDING REPAIRS				6,000		2,000
Youth Center - plumbing, HVAC, general repairs	1.00	2,000.00	2,000			
Repair Contingency	1.00	4,000.00	4,000		(4,000)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
46390 - VEHICLE MAINTENANCE & FUEL				2,000		2,000
Repairs and maintenance	1.00	2,000.00	2,000			
46391 - FUEL				1,488		1,488
Unleaded gasoline	600.00	2.48	1,488			
TOTAL YOUTH & SOCIAL SERVICES				460,320	(6,873)	453,447

**Town of Colchester
FY 2026 – 2027
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

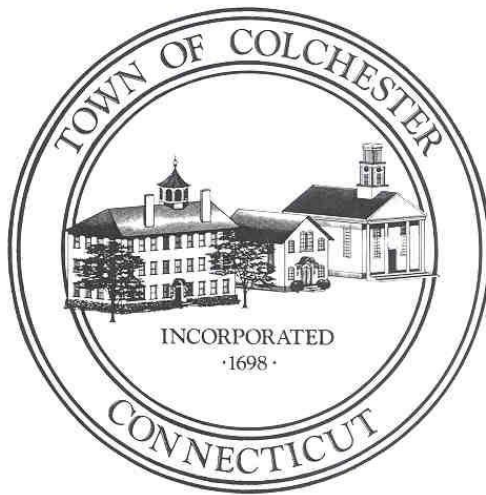
**TOWN OF COLCHESTER
PROPOSED BUDGET**

HEALTH

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Chatham Health District	217,944	219,029	224,498	224,498	230,767
TOTAL	217,944	219,029	224,498	224,498	230,767

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
14201 - HEALTH						
47260 - CHATHAM HEALTH DISTRICT						
Per capita fees	1.00	230,767.00	230,767	230,767		230,767
TOTAL HEALTH				230,767	0	230,767



**Town of Colchester
FY 2026 - 2027
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.

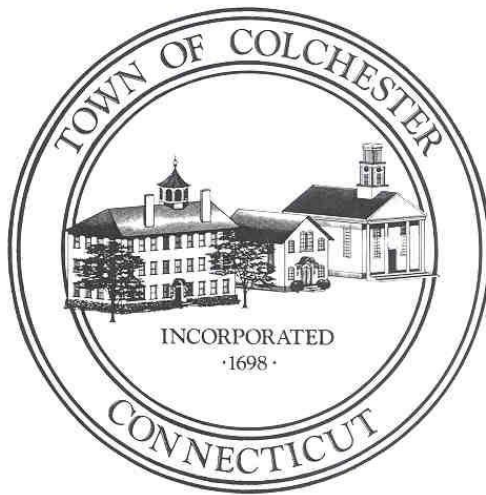
**TOWN OF COLCHESTER
PROPOSED BUDGET**

COMMUNITY AGENCIES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
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 2026-2027 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
FY 2026 — 2027
Proposed Budget

Department: Cragin Memorial Library

Mission

“Open to All” since 1905, the Cragin Memorial Library provides educational, diverse, and engaging opportunities to inspire lifelong learning, personal growth, and community connections. Through its collections, programs, and services the Library seeks to enrich the lives of the public at every age.

Description

The Cragin Memorial Library serves the residents of Colchester with a collection of 82,948 physical items and provides access to over 19,600 ebooks and 9,300 digital audiobooks in a shared collection via the Libby app. The Library is open 52 hours over six days 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 free Wi-Fi access to the Library’s visitors. Public restrooms, a public photocopier, and a public fax machine are heavily used. The Library is a community destination, hosting hundreds of programs for all ages and offering meeting and activity space for many organizations including scouts, sports league registration, and civic groups.

The Cragin Memorial Library Board of Trustees, created by the original Deed of Trust in 1905, serves as an advisory board to the Library. Friends of Cragin Memorial Library raises funds and supports Library Museum Passes, library programs for all ages, and special collections.

Staffing

Library Director
Children’s & Young Adult Services Librarian
Adult Services Librarian
Library Programming Assistant - 2
Cataloger
Circulation Supervisor
Part-Time Library Assistants
Part-Time Library Shelves

2025-2026 Accomplishments

- We have been preparing for migration to a new library software system in early June 2026. This new system will include more tools for the Library to serve and communicate with the community, including:
 - Easy-to-use library app.
 - A comprehensive library website package providing direct access to collections, programs, meeting rooms, and other resources.
 - Online meeting room booking.
 - Online program registration.
 - Integrated email marketing platform.
 - New self-check software for borrowers.
- Increased the variety of programs offered to adults to better meet a broad range of interests and needs.
- Highest-ever adult participation in summer reading programs.
- Replaced outdoor book return.
- Replace carpeting on Library stairs with rubber treads.
- Completion of review and revision of Library Policies.
- Applied for and received a \$370,000 Community WiFi Grant to update the Library’s WiFi equipment, build new fiber lines in town, and provide free public WiFi to the Town Green, Youth Center, Recreation Complex, and school playing fields.

2025 Measures (January – December)

	<u>2025</u>	<u>2024</u>	<u>2023</u>
Total Items Borrowed:	148,580	144,625	141,046
Inter-Library Loan Items Borrowed:	9,676	8,423	7,517
Inter-Library Loan Items Loaned:	9,703	9,204	8,938
Computer Uses:	5,132	4,977	4,479
Wi-Fi Uses:	19,991	24,172	27,032
Reference Questions:	8,117	7,632	8,480
Total Programs:	728	664	601
Total Program Attendance:	23,873	21,619	12,399
Meeting Room Uses:	1,149	1,029	979
Meeting Room Attendance:	7,982	8,478	6,487

2026-2027 Goals

- Building maintenance and repair projects:
 - Power wash and repaint 1905 building exterior.
 - Begin replacing lighting with LED fixtures.
- Update the audio-visual equipment in the Norton Room to support library programs.
- Update the Library’s logo and signage.
- Grow children’s programming.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

CRAGIN MEMORIAL LIBRARY

<u>ACCOUNT</u>	<u>FY 2023-2024 ACTUAL EXPENDITURES</u>	<u>FY 2024-2025 AUDITED EXPENDITURES</u>	<u>FY 2025-2026 ADOPTED BUDGET</u>	<u>FY 2025-2026 PROJECTED EXPENDITURES</u>	<u>FY 2026-2027 PROPOSED BUDGET</u>
Regular Payroll	431,187	464,504	491,083	484,669	501,800
Overtime	281	0	0	0	0
Employee Related Insurances	1,435	1,843	1,844	1,796	1,811
FICA & Retirement	59,365	63,123	73,070	66,500	74,550
Copier	6,910	5,859	3,576	4,226	4,226
Office Supplies	1,459	2,487	3,900	3,270	2,750
Custodial/Maintenance Supplies	2,838	7,066	5,000	4,175	4,500
Books, Magazines, & Periodicals	40,322	54,502	55,000	55,000	55,000
Library Media Supplies	2,107	3,272	4,000	3,680	3,250
Mileage, Training & Meetings	500	890	1,000	634	1,000
Professional Memberships	1,392	1,295	1,500	1,463	1,595
Software Fees	28,035	28,571	28,702	28,702	29,099
Postage	4	25	75	38	50
Service Contracts	17,028	15,928	19,096	11,437	17,007
Printing & Publications	0	240	400	400	0
Telephone	4,187	4,823	1,788	2,846	2,640
Fuel & Heating	9,963	10,716	10,640	9,458	9,680
Water & Sewer	4,017	3,247	3,862	3,539	3,998
Electricity	31,819	35,814	41,500	32,000	39,000
Equipment Repairs	0	80	750	0	750
Building Repairs	1,834	1,974	3,000	1,884	5,000
Programs	437	158	750	750	750
TOTAL	645,120	706,417	750,536	716,467	758,456

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15101 - CRAGIN MEMORIAL LIBRARY						
40101 - REGULAR PAYROLL				503,060		501,800
Director	1.00	109,596.00	109,596		(1,260)	
Adult Services Librarian (7 hrs/day) Union Contract under negotiations	1.00	70,029.00	70,029			
Children's Librarian (7 hrs/day) Union Contract Under Negotiations	1.00	71,253.00	71,253			
Cataloger (7 hrs/day) Union Contract Under Negotiations	1.00	49,914.00	49,914			
Circulation Supervisor (7 hrs/day) Union Contract Under Negotiations	1.00	48,799.00	48,799			
Assistant to Children's Librarian (7 hrs/day) Union Contract Under Negotiations	1.00	918.00	918			
Programming Assistant (7 hrs/day) Union Contract Under Negotiations	1.00	45,072.00	45,072			
Part-time Library Assistant (16 hrs/week) - includes weekend desk coverage	1.00	15,100.00	15,100			
Part-time Library Assistant (14 hrs/week) - includes weekend desk coverage	1.00	12,862.00	12,862			
Programming Assistant (3.5 hrs/week) - includes weekend desk coverage	1.00	4,549.00	4,549			
Part-time Library Assistant (5.5 hrs/week) - includes weekend desk coverage	1.00	5,053.00	5,053			
Part-time Library Assistant (4 hrs/week) - includes weekend desk coverage	1.00	3,675.00	3,675			
Part-time Shelver (9 hrs/wk)	1.00	8,268.00	8,268			
Part-time Shelver (9 hrs/wk)	1.00	8,268.00	8,268			
Saturday and Substitute Coverage	1.00	3,445.00	3,445			
Longevity	1.00	2,100.00	2,100			
Library Programming Assistant.- Not filling Assistant to Children's Librarian	1.00	44,159.00	44,159			
41210 - EMPLOYEE RELATED INSURANCE				1,811		1,811
Life/AD&D insurance	1.00	946.00	946			
Long Term Disability insurance	1.00	865.00	865			
41230 - FICA & RETIREMENT				74,760		74,550
FICA/Medicare	1.00	38,484.00	38,484		(96)	
Defined Contribution 401(a) Plan - Director @ 9%	1.00	9,864.00	9,864		(114)	
Defined Contribution 401(a) Plan - Staff @ 8%	1.00	26,412.00	26,412			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42233 - COPIER				4,816		4,226
Monthly lease for public and staff copier/printer - includes average	12.00	298.00	3,576			
monthly 4,500 B&W and 2,500 color copies	4.00	310.00	1,240		(590)	
42301 - OFFICE SUPPLIES				3,900	(1,150)	2,750
Office supplies. Copier and printer paper, toner, general office materials	1.00	3,900.00	3,900			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				5,000	(500)	4,500
Custodial & building maintenance supplies: cleaners, carpet shampoo, toilet paper, paper towels, lightbulbs and HVAC filters & belts	1.00	5,000.00	5,000			
42342 - BOOKS, MAGAZINES & PERIODICALS				65,000		55,000
Books, magazines, DVDs, music, audiobooks, ebooks and databases for all ages	1.00	55,000.00	55,000			
Books, magazines, DVDs, music, audiobooks, ebooks and databases for all ages - BOF 4/10/2025	1.00	10,000.00	10,000		(10,000)	
42344 - LIBRARY MEDIA SUPPLIES				4,000	(750)	3,250
Barcodes, processing and repair materials for library books, magazines and media items. Library cards for patrons	1.00	4,000.00	4,000			
43213 - MILEAGE, TRAINING & MEETINGS				1,000		1,000
Mileage & fees - workshops, continuing education, conferences	1.00	1,000.00	1,000			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
43258 - PROFESSIONAL MEMBERSHIPS				1,595		1,595
American Library Association (ALA) - Library Director Professional journal, continuing education and discounted purchases, conference attendance	1.00	125.00	125			
Connecticut Library Consortium (CLC) - Institutional membership Statewide Library discount program & continuing education	1.00	915.00	915			
Connecticut Library Association (CLA) - Library Director Continuing Education and discounts.	1.00	145.00	145			
Public Library Association (PLA) - Library Director Professional journal, continuing education and discounted purchases	1.00	90.00	90			
Friends of Connecticut Libraries - newsletter, fundraising and volunteer development	1.00	35.00	35			
Connecticut Library Association (CLA) - Adult Services Librarian and Childrens and Young Adult Services Librarian - discounted continuing education	2.00	125.00	250			
ACLB Association of CT Library Boards	1.00	35.00	35			
44205 - SOFTWARE FEES				29,359	(260)	29,099
Library Connection Inc. (LCI) - consortium membership, regionalization, resource sharing, & integrated library software system	1.00	29,359.00	29,359			
44217 - POSTAGE				50		50
Business correspondence, out-of-State inter-library loans, patron notices	1.00	50.00	50			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44223 - SERVICE CONTRACTS				17,007		17,007
HVAC system service & repair	1.00	5,000.00	5,000			
Elevator service & repair	1.00	100.00	100			
Elevator inspections	4.00	370.00	1,480			
Sprinkler system service and inspections	4.00	83.00	332			
Fire alarm system service and repairs	1.00	820.00	820			
Fire alarm monitoring	1.00	420.00	420			
Security system - service and repairs	1.00	100.00	100			
Security system monitoring	1.00	600.00	600			
Fire extinguisher service	1.00	130.00	130			
Call backs for repairs - plumber & electrician	1.00	3,000.00	3,000			
Movie licensing fees (MPLC & MLUSA)	1.00	600.00	600			
Historical Hartford Courant	1.00	535.00	535			
Software contracts - desktop & workstation security, public session & print management, public workstation configuration management, patron self-check software, WIFI & program tracking software	1.00	1,564.00	1,564			
CEN fiber internet connection - annual maintenance & monitoring	4.00	519.00	2,076			
JobNow database - resource for job seekers, including resume and interview assistance	1.00	250.00	250			
44232 - PRINTING & PUBLICATIONS				640	(640)	0
Library pages in Colchester Connection - Quarterly	1.00	640.00	640			
45216 - TELEPHONE				2,640		2,640
Monthly telephone charges	12.00	220.00	2,640			
45221 - FUEL/HEATING				9,680		9,680
Heating oil - Library	4,000.00	2.42	9,680			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
45222 - WATER & SEWER				3,998		3,998
Water - quarterly billing	4.00	169.00	676			
Sewer - quarterly billing	4.00	191.00	764			
Fire protection - quarterly billing	4.00	592.00	2,368			
Backflow inspection	1.00	80.00	80			
Backflow test	1.00	110.00	110			
45622 - ELECTRICITY				46,480	(7,480)	39,000
Cragin Library	1.00	46,480.00	46,480			
46224 - EQUIPMENT REPAIRS				750		750
Minor office equipment and furnishing repairs	1.00	750.00	750			
46226 - BUILDING REPAIRS				5,000		5,000
Painting, small repairs, minor plumbing, electrical, and heating repairs	1.00	4,000.00	4,000			
Annual Building Inspection	1.00	1,000.00	1,000			
47282 - PROGRAMS				750		750
Supplies & equipment for library programs	1.00	750.00	750			
TOTAL CRAGIN MEMORIAL LIBRARY				781,296	(22,840)	758,456

Town of Colchester

FY 2026-2027

Proposed Budget

Department: Recreation

MISSION

Colchester Parks and Recreation strive to enhance the quality of life for the Colchester community by offering high-quality events, parks, programs, facilities, and services that foster lifelong learning.

COLCHESTER PARKS AND RECREATION COMMISSION AND DEPARTMENT

The Colchester Recreation Commission is comprised of Colchester residents who volunteer to guide the best practices and policies of the Recreation Department. They promote healthy, positive recreational activities for our community. The Commission provides departmental oversight and offers recommendations for improvements and advancements. The Recreation Commission is an advisory commission, appointed by the Board of Selectman.

The Recreation Department is staffed by a full-time Recreation Director, Recreation Supervisor and Administrative Assistant. The department offers a wide variety of programs, activities, events, and camps. Every effort is made to ensure that opportunities are available for all members of the community. Rather than tax dollars, the program fund supports all programs, activities, camps, and events. The Recreation Department works closely with town departments, local organizations, businesses, Board of Education, and school staff to facilitate community offerings.

STAFFING

Recreation Director (full time)

Recreation Supervisor (full time)

Administrative Assistant (full time)

2025-2026 ACCOMPLISHMENTS

- Inspiring cooperation to include those with special needs in our camps and programs.
- Offered scholarships to offset camp and program expenses for local families.
- Worked closely with school staff and custodians to build important relationships.
- Financial analysis of current programs and events to create a sustainable program fund.
- Introduced new programs, events, and activities.
- Worked with area towns to offer unique events.
- Attended professional development opportunities and networking events.
- Continued work toward Strategic Plan goals with Recreation Commission.
- Survey program participants to gain a better understanding of the community needs.
- Managed the Program Fund to ensure fiscal responsibility.
- Published the monthly digital email newsletter serving over 4000 people per month.
- Published the “Colchester Connection” mailed to every household three times a year.

- Managed all field requests and permits for the Colchester Sports Leagues.
- Worked with the Ad Hoc Recreational Needs committee to gain a better understanding of community recreational and leisure needs.

MEASURES

	2025	2024	2023
Adult program participants	776	690	745
Youth program participants	1445	1436	1405
Summer day camp participants	1160	1029	920

2026-2027 OBJECTIVES:

- Update Strategic Plan and Community Needs Assessment with Recreation Commission.
- Update Strategic Plan goals and objectives.
- Continue to work with the Board of Education to improve public use of facilities.
- Research and implement new funding options for community events.
- Seek opportunities to create positive change and growth.
- Continue to update policies and procedures to facilitate equality.
- Recruit and engage a high school student as a member of the Recreation Commission.
- Continue to increase access to programs and events.
- Innovate and advance community recreation based on outcomes of Strategic Plan.
- Continue to work with Colchester Youth and Social Services to support families.
- Strive to be proactive in facilitating the care and maintenance of our parks.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

RECREATION

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	114,867	113,718	128,938	104,775	143,482
Contractual, Temporary, Occasional Payroll	700	1,385	0	0	0
Employee Related Insurances	481	503	668	470	619
FICA & Retirement	15,983	16,607	21,468	17,200	23,891
Copier	2,271	2,603	2,268	2,268	2,364
Office Supplies	988	892	1,000	1,004	1,000
Mileage, Training & Meetings	25	1,479	1,705	1,385	1,300
Professional Memberships	470	539	775	495	940
Professional Services	468	0	588	588	588
Postage	70	142	150	50	75
Telephone	265	271	270	250	270
Buildings & Grounds Improvements	0	0	0	0	0
TOTAL	136,588	138,139	157,830	128,485	174,529

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15201 - RECREATION						
40101 - REGULAR PAYROLL				144,434		143,482
Recreation Director	1.00	85,239.00	85,239		(952)	
Recreation Specialist	1.00	59,195.00	59,195			
41210 - EMPLOYEE RELATED INSURANCE				619		619
Life/AD&D insurance.	1.00	375.00	375			
Long Term Disability insurance.	1.00	244.00	244			
41230 - FICA & RETIREMENT				24,049		23,891
FICA/Medicare	1.00	11,049.00	11,049		(73)	
Defined Contribution 401(a) Plan - Recreation Director @ 9%	1.00	7,672.00	7,672		(85)	
Defined Contribution 401(a) Plan - Recreation Specialist @ 9%	1.00	5,328.00	5,328			
42233 - COPIER				2,364		2,364
Monthly lease payments	12.00	95.00	1,140			
Per image charges	12.00	102.00	1,224			
42301 - OFFICE SUPPLIES				1,000		1,000
43213 - MILEAGE, TRAINING & MEETINGS				1,300		1,300
NRPA Conference	1.00	775.00	775			
CRPA Conference	1.00	350.00	350			
CCM Training	1.00	175.00	175			
43258 - PROFESSIONAL MEMBERSHIPS				940		940
National Recreation & Parks Association	1.00	180.00	180			
CT Recreation & Parks Association	3.00	105.00	315			
American Camp Association Membership	1.00	395.00	395			
CT Conference of Municipalities (CCM)	1.00	50.00	50			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44208 - PROFESSIONAL SERVICES				2,388		588
Canva (program to create marketing/brochure/flyer)	1.00	120.00	120			
Adobe	3.00	600.00	1,800		(1,800)	
Survey Monkey License	1.00	468.00	468			
44217 - POSTAGE				75		75
45216 - TELEPHONE				270		270
Cell phone (shared by staff for camps/programs)	12.00	22.50	270			
TOTAL RECREATION				177,439	(2,910)	174,529



Town of Colchester
FY 2026-2027
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)

Wellness Nights Program Assistant (Cannabis Funding)

Bus Driver (2) (1 full time, 1 full time, grant funded)

Bus Driver (2) (part time)

Making Memories Program Coordinator (2) (part-time, grant funded)

Nutrition Site Server (contracted with TVCCA)

2025-2026 Accomplishments

- Realized growth across most service lines: membership, total clients served (duplicated and unduplicated counts), program attendance, transportation services and mileage, information and referral services, Making Memories service units, volunteer hours and meals served/delivered. (see outcome measures chart)
- Managed the efficient transition from our former building at 95 Norwich Avenue into the spacious, new building at 15 Louis Lane, while expanding membership, programs and services.
- Created policies for Fitness Center, oversaw opening of Fitness Center currently serving 200+ members. Contracted with Silver Sneakers and Renew Active, and bill insurance monthly for the convenience of members with applicable coverage.
- Secured grant awards totaling \$185,649.00, including Section 5310 Grant Award for the CTDOT, CTDOT Municipal Grant Program (medical transportation), and Title III grant for the Making Memories Program.
- New passenger van was procured through Section 5310 funding for Medical Transportation services and replacement of the medical minivan using Vehicle Improvement Plan funding.
- Hired/trained a new Wellness Night Program Assistant to implement regular evening programs during extended hours on Tuesdays and Thursdays (8 a.m. to 8 p.m.) using alternative use funding.
- Secured donations in the amount of \$30,935.20.
- Managed usage of the building from Colchester groups, after hours.
- Director served as Municipal Agent for the Elderly.
- Director attended monthly Senior Center Building Committee Meetings.
- Director participated in monthly Commission on Aging meetings.

Measures (January 1 – December 31)

	2025	2024	2023
Membership Totals	2,707	2,046	1,770
Unduplicated Annual Count	1,572	951	826
Total Clients Served (duplicated)	45,163	35,388	30,800
Total Programs Sessions Offered	2,933	1,767	1,821
Transportation, non-medical (total # of rides)	7,884	7,990	7,034
Transportation, medical (total # of rides)	2,220	2,275	2,329
Transportation mileage for In-Town Transportation	34,980	29,288	26,845
Information and Referrals	10,461	10,353	10,225
Making Memories Program (total units of service)	4,476.5	3,894	2,266
Volunteer Hours (total hours)	5,908	5,385.5	4,592.5
Senior Center sponsored Travel Opportunities (attendees)	227	337	348
Meals-on-Wheels Deliveries	5,922	7,894	7,815
Meals Served Onsite (Community Café/Specials)	7,202	4,765	4,229

2026-2027 Objectives

- Continue to meet the needs of the senior population through innovative programs and efficient, professional services.
- Work with the First Selectman to develop a plan for additional staff to serve the senior population.
- Procure new passenger van equipped with wheelchair lift for Medical Transportation utilizing a Section 5310 grant award in the amount of \$112,888.00 with estimated delivery in summer 2026.
- Hire a new part time staff to expand the Making Memories Program to meet 5 days per week.
- Hire Medical Driver to fill staff vacancy.

**TOWN OF COLCHESTER
PROPOSED BUDGET**

SENIOR SERVICES

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL EXPENDITURES	FY 2024-2025 AUDITED EXPENDITURES	FY 2025-2026 ADOPTED BUDGET	FY 2025-2026 PROJECTED EXPENDITURES	FY 2026-2027 PROPOSED BUDGET
Regular Payroll	228,537	249,858	263,839	248,910	280,844
Overtime	0	0	0	0	0
Contractual, Temporary, Occasional Payroll	271	1,795	3,000	3,000	3,000
Employee Related Insurances	1,054	1,352	1,224	1,200	1,396
FICA & Retirement	32,355	35,468	37,597	35,788	39,558
Copier	2,789	2,084	4,272	1,389	1,272
Office Supplies	778	920	1,750	1,500	1,500
Custodial/Maintenance Supplies	1,139	6,089	4,800	3,750	4,700
Mileage, Training & Meetings	135	160	325	205	325
Professional Memberships	50	50	285	50	75
Professional Services	21,353	20,604	25,095	23,358	24,680
Postage	0	0	730	627	280
Service Contracts	3,174	4,231	7,604	6,627	6,966
Printing & Publications	125	735	1,250	1,000	800
Telephone	4,132	6,337	1,380	2,940	3,000
Fuel & Heating	11,218	11,524	14,400	19,300	19,500
Electricity	5,343	28,511	51,600	45,000	41,150
Water & Sewer	0	0	0	2,700	3,000
Equipment Repairs	0	0	0	0	1,000
Building Repairs	1,948	1,957	0	2,000	4,500
Vehicle Maintenance	4,221	3,977	6,000	6,000	8,000
Vehicle Fuel	17,195	18,239	17,136	15,000	15,624
TOTAL	335,817	393,891	442,287	420,344	461,170

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
15401 - SENIOR SERVICES						
40101 - REGULAR PAYROLL				332,888		280,844
Senior Services Director	1.00	77,963.00	77,963		(896)	
Program Coordinator (7.5 hrs/day)	1.00	34,948.00	34,948		23,361	
Administrative Assistant (7.5 hrs/day)	1.00	55,495.00	55,495			
Bus Driver (7 hrs/day)	1.00	36,485.00	36,485			
Part-time bus driver (5 hrs/day)	1.00	23,921.00	23,921			
Part-time bus driver (20 hrs/week)	1.00	19,105.00	19,105			
Longevity	1.00	450.00	450			
Senior Services Director 1 of 2 increases for additional workload	1.00	2,500.00	2,500		(2,500)	
Assistant Director - New Position increased hours to 40 hrs/week	1.00	68,309.00	68,309		(68,309)	
Administrative Assistant increase hours to (8 hrs/day)	1.00	3,700.00	3,700		(3,700)	
Bus Driver (7 hrs/day) increase Drivers Wages	1.00	3,709.00	3,709			
Part-time bus driver (5 hrs/day) Increase Drivers Wages	1.00	3,484.00	3,484			
Part-time bus driver (20 hrs/week) Increase Drivers Wages	1.00	2,819.00	2,819			
40105 - CONTRACTUAL TEMPORARY, OCCASIONAL				4,000		3,000
Substitute drivers to cover employee leaves	1.00	2,000.00	2,000		(500)	
Temporary staff for office coverage	1.00	2,000.00	2,000		(500)	
41210 - EMPLOYEE RELATED INSURANCE				1,396		1,396
Life/AD&D Insurance	1.00	796.00	796			
Long Term Disability insurance	1.00	600.00	600			
41230 - FICA & RETIREMENT				46,951		39,558
FICA/Medicare	1.00	19,306.00	19,306		1,643	
Defined Contribution 401(a) Plan - Senior Services Director @ 9%	1.00	7,017.00	7,017		(81)	
Defined Contribution 401(a) Plan - Program Coordinator & FT Bus driver @ 6%	1.00	4,286.00	4,286		1,402	
Defined Contribution 401(a) Plan - Administrative Assistant @ 9%	1.00	4,995.00	4,995			
Defined Contribution 401(a) - New Assistant Director Position @6%	1.00	4,099.00	4,099		(4,099)	
Defined Contribution 401(a) Plan - Full-time bus Driver @6% increase Wages	1.00	223.00	223			
FICA/Medicare New Assistant Director Position	1.00	5,226.00	5,226		(5,226)	
FICA/Medicare Increase Drivers Wages	1.00	767.00	767			
FICA/Medicare Director 1 of 2 increases for additional workload	1.00	191.00	191		(191)	
Defined Contribution 401(a) Plan Senior Center Director 1 of 2 increases	1.00	225.00	225		(225)	
Defined Contribution 401(a) Plan Administrative Assistant increase to 8 hrs	1.00	333.00	333		(333)	
FICA/Medicare Administrative Assistant increase to 8 hrs	1.00	283.00	283		(283)	

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
42233 - COPIER				3,772		1,272
Monthly lease payments	12.00	106.00	1,272			
Per image charges increased due to increased for Making Memories Program and in house of monthly newsletters	1.00	2,500.00	2,500		(2,500)	
42301 - OFFICE SUPPLIES				1,500		1,500
Folders, cardstock, colored paper, copy paper, miscellaneous supplies	1.00	1,500.00	1,500			
42331 - CUSTODIAL/MAINTENANCE SUPPLIES				4,950		4,700
Kitchen and bath paper goods, soap and miscellaneous disposable goods in new Senior Center building	1.00	4,950.00	4,950		(250)	
43213 - MILEAGE, TRAINING & MEETINGS				325		325
Mileage for meetings, training and conferences	1.00	125.00	125			
Local CASCP, CAMAE & AARP conferences, training for local & state programs	1.00	200.00	200			
43258 - PROFESSIONAL MEMBERSHIPS				75		75
Connecticut Association of Senior Center Personnel (CASCP) for Director, Assistant Director and Program Coordinator	1.00	75.00	75			
44208 - PROFESSIONAL SERVICES				24,680		24,680
Random drug/alcohol testing for drivers	3.00	100.00	300			
Licenses for drivers	3.00	160.00	480			
MPLC Copyright license to show movies on site	1.00	320.00	320			
TVCCA - Nutrition Site Supervisor	12.00	1,965.00	23,580			
Coordinate Senior nutrition program and Meals on Wheels deliveries						
44217 - POSTAGE				780	(500)	280
Mailings to clients, agencies, service providers, and funders	1.00	780.00	780			
44223 - SERVICE CONTRACTS				7,426		6,966
Annual test/inspection of fire alarm system, fire extinguishers, and emergency lighting contract with FASD	1.00	650.00	650			
Annual subscription to Activity Connections Program	1.00	200.00	200		(200)	
Pest control services	12.00	168.00	2,016			
Annual Inspection of Sprinkler System Contract with Hartford Sprinkler Co	1.00	1,600.00	1,600			
Fitness Center Annual Maintenance Service Contract with Total Fitness	1.00	260.00	260		(260)	
MySeniorCenter data tracking system Contract with Xavus Solutions	1.00	1,500.00	1,500			
Semi-Annual Kitchen Suppression Test/Inspection	1.00	600.00	600			
3 Year test due for a full flood of the sprinkler system in Spring 2027 per Hartford Sprinkler	1.00	600.00	600			

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
44232 - PRINTING & PUBLICATIONS				800		800
Outreach information, marketing materials & business cards, bus inspection books	1.00	800.00	800			
45216 - TELEPHONE				3,000		3,000
Monthly cell phone service for senior transportation drivers	12.00	115.00	1,380			
Senior Center Fax line	12.00	135.00	1,620			
45221 - FUEL/HEATING				19,500		19,500
Gas Utility Eversource	1.00	19,500.00	19,500			
45222 - WATER & SEWER				3,000		3,000
Water & Sewer Commission now charging the Senior Center a water bill	1.00	3,000.00	3,000			
45622 - ELECTRIC				55,000	(13,850)	41,150
Electricity - Senior Center	1.00	55,000.00	55,000			
46224 - EQUIPMENT REPAIRS				1,000		1,000
Small equipment repairs	1.00	1,000.00	1,000			
46226 - BUILDING REPAIRS				4,500		4,500
Minor building repairs building warranty expired	1.00	4,500.00	4,500			
46390 - VEHICLE MAINTENANCE & FUEL				8,000		8,000
Vehicle repairs/parts engine repair needed	1.00	8,000.00	8,000			
46391 - VEHICLE FUEL				15,624		15,624
Unleaded gasoline	6,300.00	2.48	15,624			
TOTAL SENIOR SERVICES				539,167	(77,997)	461,170

Debt Service



**TOWN OF COLCHESTER
PROPOSED BUDGET**

DEBT SERVICE

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Bond Principal	1,180,000	1,170,000	1,300,000	1,300,000	1,385,000
Bond Interest	659,164	861,008	775,164	775,164	775,164
TOTAL	1,839,164	2,031,008	2,075,164	2,075,164	2,160,164

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18101 - DEBT SERVICE						
49245 - BOND PRINCIPAL						
Bond Issue 10/17/18 - William J. Johnston Middle School (WJJMS) Project			500,000	1,385,000		1,385,000
Bond Issue 10/16/19 - William J. Johnston Middle School (WJJMS) Project			280,000			
Bond Issue 10/17/24 - Senior Center/Fire Aparatus			520,000			
Estimated Town Share (70/30 BOE Split) Athletic Complex/Roof Bond			85,000			
49246 - BOND INTEREST						
Bond Issue 10/17/18 - William J. Johnston Middle School (WJJMS) Project			333,314	1,060,120		775,164
Bond Issue 10/16/19 - William J. Johnston Middle School (WJJMS) Project			197,806			
Bond Issue 10/17/24 - Senior Center/Fire Aparatus			529,000			
due Oct 2025 & April 2026						
Use of Debt Service Fund					(284,956)	
TOTAL DEBT SERVICE				2,445,120	(284,956)	2,160,164

Transfers & Capital



**TOWN OF COLCHESTER
PROPOSED BUDGET**

TRANSFERS & CAPITAL

<u>ACCOUNT</u>	FY 2023-2024 ACTUAL <u>EXPENDITURES</u>	FY 2024-2025 AUDITED <u>EXPENDITURES</u>	FY 2025-2026 ADOPTED <u>BUDGET</u>	FY 2025-2026 PROJECTED <u>EXPENDITURES</u>	FY 2026-2027 PROPOSED <u>BUDGET</u>
Transfer to Capital Reserve	501,000	781,000	511,000	511,000	461,000
Transfer to Snow Reserve	91,505	0	0	0	0
Transfer to Animal Control Fund	58,000	58,000	59,000	59,000	59,000
Transfer to Capital Improvement Fund	336,759	94,400	94,400	355,901	101,900
Transfer to Debt Service Fund	440,122	0	0	0	0
TOTAL	1,427,386	933,400	664,400	925,901	621,900

**TOWN OF COLCHESTER
FY 2026-2027 PROPOSED BUDGET - DETAIL**

	ITEM QUANTITY	ITEM UNIT COST	TOTAL DETAIL	TOTAL DEPARTMENT REQUEST	REDUCTIONS	TOTAL PROPOSED
18501 - TRANSFERS						
50474 - TRANSFER TO CAPITAL RESERVE						
Contribution to Equipment Reserve			50,000	511,000	(25,000)	461,000
Contribution to Vehicle Replacement Reserve			361,000			
Contribution to Buildings & Grounds Maintenance Capital Reserve			100,000		(25,000)	
50496 - ACO - TOWN FUNDING						
General Fund contribution to support Animal Control Fund			59,000	59,000		59,000
50500 - TRANSFER TO CAPITAL						
Town Wide Revaluation			28,000	104,400		101,900
Open Space			10,000			
Information Technology - equipment replacement			19,900			
Civic Plus Upgrade Project			10,000			
Fire - SCBA units/masks/bottles - 15 year funding plan			18,000			
Cragin Library - HVAC, Boiler, Roof repair/replacement			6,000			
Town Hall - replacement of AHUs - multi year funding plan			5,000			
Basketball Courts - 10 year funding plan for future replacement			3,000			
RecPlex - Tennis Courts resurfacing - 15 year funding plan for future resurfacing			2,000			
Skatepark - 10 year funding plan for reconstruction/replacement			2,500		(2,500)	
TOTAL TRANSFERS				674,400	(52,500)	621,900