

Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Mary Bylone, First Selectman

Board of Selectman Agenda

Regular Meeting via Zoom

Thursday, June 17, 2021 @ 7:00 PM

(ALL ITEMS ON THIS AGENDA ARE SUBJECT TO POSSIBLE ACTION)

Please use the link below to join the webinar:

<https://us02web.zoom.us/j/83247434267?pwd=UTFKUjJ6Qnc4KzZpcnhkYk9ZN3o1dz09>

Or Telephone:

US: +1 312 626 6799 or +1 929 205 6099 or +1 301 715 8592 or +1 346 248 7799

or +1 669 900 6833 or +1 253 215 8782

Webinar ID: 832 4743 4267

Passcode: 063008

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ADDITIONS AND/OR DELETIONS TO THE AGENDA
4. CITIZEN'S COMMENTS
5. CORRESPONDENCE: ATTACHED
6. CONSENT AGENDA
 - A. Approve Minutes of the May 20 Board of Selectmen Meeting
 - B. Tax Abatements
 - C. Middlesex Paramedic Program Amendment
 - D. Resignation of Debi Marvin from Police Commission
7. Sewer and Water Commission Budget
8. Grant Application for Affordable Housing Plan
9. Open Space Preservation in Colchester
10. Police Commission Update
11. Poll Book Software Discussion
12. Request for ARPA Funding
13. American Rescue Plan Act Ad Hoc Committee Update
14. Fire Chief Search
15. CITIZEN'S COMMENTS
16. FIRST SELECTMAN'S REPORT (UPDATE ON PUBLIC MEETINGS)
17. LIAISON REPORTS
18. ADJOURN

RECEIVED
COLCHESTER, CT
2021 JUN 16 PM 12: 27
Mary Bylone
GAYLE FURMAN
TOWN CLERK

| | | | | |
|------------------|---|----------|-----------|-----------|
| Dennis Kuchy | requesting documentation of all roof permits that have had ice and water / taped seams inspections. | 6/9/2021 | 6/10/2021 | |
| Taras Rudko | <ol style="list-style-type: none"> 1. Paper copies of the voter books from the 2019 municipal election for the town of Colchester 2. Copies of all voter tabulator ribbons/print outs from each of the machines across all districts 3. Tallies of mail in/ absentee ballots | 6/9/2021 | 6/10/2021 | |
| Aledander Ahrens | <p>On behalf of Ms. Dennis, copies of any and all documents created or maintained by the Colchester Police Department in which Sandra Dennis and Erin Cholewa are named, including but not limited to investigative reports and witness statements.</p> | 6/8/2021 | 6/9/2021 | 6/10/2021 |

From: Jason L. <jaylach@gmail.com>
Sent: Thursday, June 10, 2021 3:23 PM
To: Taras Rudko <trudko@colchesterct.gov>
Subject: Question

Hi Mr. Rudko,

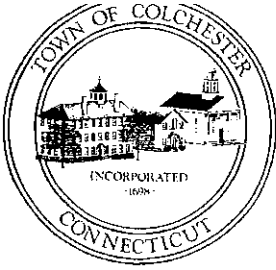
I am reaching out to you because you have a history of being a rather open and transparent local politician. I have heard through the grapevine that both you and Mr. Bisbikos have uncovered some irregularities in the voting records for the 2019 local elections. While I hear a lot of rumors, this one seemed pretty important to follow up on.

Is this rumor true? If so, are there any emails, documents, etc you can share with me on the irregularities you've found? Given Mary's policy of publicly shaming anyone who makes a FOIA request, I'd like to avoid going down that road. However, I will FOIA the town and put myself through that if I have to. As I said, I really hope to avoid that for all our sakes. And, if this is true, how exactly did you two uncover these irregularities? Were you looking for voting irregularities? If not, what were you looking for?

If you have any questions, you can reach me on this email or you can call me directly at 860-812-5375.

Thank you so much!

- Jason LaChapelle



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Mary Bylone, First Selectman

Board of Selectman Minutes

Regular Meeting via Zoom

Thursday, May 20, 2021 @ 7:00 PM

Members Present: First Selectman Mary Bylone, Selectmen Rosemary Coyle, Denise Mizla, Denise Turner and Taras Rudko

1. CALL TO ORDER: First Selectman Mary Bylone called the meeting to order at 7 p.m.
2. PLEDGE OF ALLEGIANCE
3. ADDITIONS AND/OR DELETIONS TO THE AGENDA: R. Coyle motioned to make item number 4, Resolution of complaint against a police officer and remove 6 b from consent agenda to number 8, seconded by T. Rudko, MOTION CARRIED UNANIMOUSLY. FS motioned to add a discussion about creating and Ad Hoc Committee for American Rescue Plan Act Funds as number 15, seconded by D. Mizla. MOTION CARRIED UNANIMOUSLY.
4. Resolution of Complaint Against Officer: R. Coyle motioned the Board of Selectmen support the findings of Sgt. Rondinone's investigation of the complaint against a Police Officer and find no facts and no wrongdoings by the officer that supports the allegation, seconded by D. Mizla. MOTION CARRIED 4 – 0 with T. Rudko opposing.
5. CITIZEN'S COMMENTS: Roberta Avery spoke against all Board of Selectmen not having their cameras on for Zoom meetings.
Cathy Russi spoke against all Board of Selectmen not having their cameras on for Zoom meetings.
Deanna Bouchard Sanchez spoke against bullying at public meetings.
Vince Rose spoke in support of Mary Bylone.
6. CORRESPONDENCE: NONE
7. CONSENT AGENDA
 - A. Approve Minutes of the May 6 Board of Selectmen Meeting
 - B. Appointment of Rosanne Tousignant from Alternate on the Parks and Recreation Commission to Full Member with a term to expire 11/1/2021
 - C. Tax Abatements: R. Coyle motioned to approve the Consent Agenda, seconded by D. Turner. MOTION CARRIED UNANIMOUSLY
8. Approve Minutes of the May 18 Special Board of Selectmen Meeting: T. Rudko motioned to amend the minutes to reflect that he made a motion for the removal of James Stavola from the Police Commissioner that

RECEIVED
COLCHESTER, CT
2021 MAY 24 AM 11:00
Rosemary Coyle
TOWN CLERK

was not supported during both agenda item number three and agenda item number 6, seconded by R. Coyle.
MOTION CARRIED UNANIMOUSLY.

9. Grant for Norton Park from the Community Foundation of Eastern Connecticut: D. Turner motioned to approve the grant agreement for \$15,000 from the Community Foundation of Eastern Connecticut for the Norton Park project "Create safe public access to the Norton Park, Phase 1" and to authorize the First Selectman to sign all necessary documents, seconded by T. Rudko. MOTION CARRIED UNANIMOUSLY.
10. Review and Approval of Policies and Procedures Manual, Colchester Senior Center: R. Coyle Motioned to approve the Policies and Procedures manual for the Colchester Senior Center with the correction on page 4 to reflect "Volunteers, who while serving in an official capacity, such as volunteer receptionist, Making Memories Program volunteer or Meals on Wheels drivers, etc., are privy to personal information about others and shall be held to the same standards of confidentiality as well," and on page 10 to reflect "Reservation requests for out-of-town medical transportation should be made as early as an appointment time is known. Every effort will be made to accommodate an individual's medical appointment; however, there is limited capacity for medical transportation. Service may be denied if the schedule is filled, the appointment is not within our operating hours or service area or if the individual requires hands-on assistance. While we would like to offer transportation to individual citizens for daily medical treatments, we do not have the available resources to provide this service," seconded by T. Rudko. MOTION CARRIED UNANIMOUSLY.
11. Appropriation from General Fund Assigned Fund Balance - Transfer to the Debt Service Fund: R. Coyle motioned to approve the appropriation of \$62,635 from the General Fund Assigned Fund Balance to the Debt Service Fund for future debt payments related to the WJMS Project, seconded by D. Mizla. MOTION CARRIED UNANIMOUSLY.
12. Letter of Intent with Connecticut Green Bank: R. Coyle motioned to authorize the First Selectman to sign the letter of intent with Connecticut Green Bank as presented, seconded by T. Rudko. MOTION CARRIED UNANIMOUSLY.
13. Procurement of Fixed Electricity Generation Contract: D. Mizla motioned that the Town of Colchester enter into a contract with EDF to be the Electrical supplier for the Town of Colchester and Colchester School District facilities for a 47 month year term beginning in January of 2022 and continuing until December of 2025, incorporating the daily confidential price proposal into the contract with the associated conditions and that the First Selectman be authorized to sign any necessary documents as applicable, seconded by R. Coyle. MOTION CARRIED UNANIMOUSLY.
14. Set Town Meeting Date: R. Coyle motioned to set the Annual Town Budget meeting for Thursday June 3 at 6:30 p.m. to take place at Bacon Academy and to set the Budget Referendum Date to June 15, seconded by D. Turner. MOTION CARRIED UNANIMOUSLY.
15. ARPA Ad Hoc Committee Formation: Discussion, No Action Taken.
16. CITIZEN'S COMMENTS: Linda Pasternak spoke about changes in the Senior Center Hours.

Carol Vaillancourt offered transportation services to seniors in need.

Deanna Bouchard Sanchez spoke in favor of the Ad Hoc Committee for ARPA.

Bernie Dennler spoke in favor of the Ad Hoc Committee for ARPA.

Linda Pasternak spoke about Senior Center Transportation.

17. FIRST SELECTMAN'S REPORT: Hoping for record turnout at the Town Meeting.

The Governor has lifted restrictions, so masks are no longer required at Town Hall if you are vaccinated. The library and the Senior Center will continue to require masks.

18. LIAISON REPORTS: R. Coyle: Commission on Aging – They are working on a community wide health fair. The COA sponsored Healthy Living for Your Brain and Body on May 18. Attached find the Director of Senior Services Report.

Senior Center Building Committee and Senior Center Building Committee Public Information Subcommittee – Continuing to work on an informational mailer to go to all residents.

T. Rudko: Planning and Zoning Commission – There was discussion about Class 1 and Class 2 Permits and Multi-Family Residential in Suburban Use District.

D. Turner: Conservation Commission – They received an application on Windham Ave. which was tabled. A property on Mill Lane wanted a drain installed due to basement flooding. There were enforcement issues on Amston Road and Old Amston Road.

D. Mizla – Was unable to attend.

19. ADJOURN: R. Coyle motioned to adjourn at 8:26 p.m., seconded by D. Turner. MOTION CARRIED UNANIMOUSLY.

June 2, 2021

Mary Bylone
First Selectman
Colchester Town Hall
127 Norwich Avenue
Colchester, CT 06415

Selectman Bylone:

Enclosed please find the Fifth Amendment To Agreement for your review and signature.
Once signed, please return to:

Middlesex Hospital
EMS Manager
28 Crescent Street
Middletown, CT 06457
or
jim.santacroce@midhosp.org

Once received, a fully executed copy will be sent to you for your records. Please feel free to contact me at (860) 358-6081 should you have any questions or if I can be of any assistance.

Sincerely,



James Santacroce
EMS Manager

FIFTH AMENDMENT TO AGREEMENT

This Fifth Amendment to Agreement (the "Fifth Amendment") is entered into effective July 1, 2021, by and between Middlesex Hospital, a Connecticut corporation owning and operating a Connecticut licensed acute care hospital and other treatment facilities with a main business address at 28 Crescent Street, Middletown, Connecticut 06457 ("Middlesex Hospital") and the Town of Colchester, with offices at 127 Norwich Avenue, Colchester, CT 06415 ("Town").

WITNESSETH

WHEREAS, Middlesex Hospital and Town entered into an Agreement dated July 1, 2016 (the "Agreement") for Middlesex Hospital to continue to provide Paramedic Services to the residents of the Town; and

WHEREAS, Middlesex Hospital desires to continue providing paramedic services to the residents of the town.

WHEREAS, both parties have agreed to amend the Agreement as set forth below.

NOW, THEREFORE, in consideration of the premises and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, parties agree as follows:

1. The Agreement is hereby amended as set forth in the following paragraphs.
2. The term of the Agreement is hereby renewed for an additional one (1) year term July 1, 2021 - June 30, 2022 in accordance with Section 6 of the Agreement.
3. The \$1.00 increase as indicated in Section 1 of the Agreement will be waived by Middlesex Hospital to the Town for only the renewal term of July 1, 2021 - June 30, 2022 under this Fifth Amendment.
4. Except as amended by this Fifth Amendment, the Agreement shall remain in full force and effect.

IN WITNESS WHEREOF, the said parties have caused this Amendment to be executed by their duly constituted officers as of the effective date of this Agreement.

ACCEPTED BY:

Middlesex Hospital

Town of Colchester:

Signature

Signature

Print Name

Print Name

Title

Title

Date

Date


5/25/21

Commissioner Stavola, Commissioners, and Board of Selectman,

I am resigning my position on the Police Commission effective 5/26/21.

Debra Marvin
279 Dr Foote rd

Town of Colchester Interoffice Memorandum

To: Mary Bylone, First Selectman
From: James Paggioli, Director of Public Works 
CC:
Date: 5-27-2021
Re: Recommended Sewer and Water Budget FY 21-22 for BOS adoption.

On May 26, 2020, The Sewer and Water Commission held a Public Hearing for comment on the Proposed Sewer and Water Budget for FY 21-22. Following the Public Hearing, at the Regular Meeting of the Sewer and Water Commission, the Commission passed a motion for recommendation of adoption to the Board of Selectmen, for the proposed Sewer and Water Commission Fiscal Year 2021-2022 Operating Budget. Minutes of the Public Hearing and Regular Meeting are attached.

The Budget reflects a 0 percent rate increase for water, but a base charge adjustment of \$10.00 per quarter for each account. A rate increase of 9% for sewer usage was required under the 3rd of the 4 year plan to match the required Capital costs of projects at the Joint Facilities (aka Colchester –East Hampton) Waste Water Treatment Plant to the per unit cost of sewage treatment.

The continued funding of Capital Projects is included within the proposed budgets as previous years. Additionally, service fees and the connection fee policy was included within the budget package to meet the review criteria set in the establishment of each. Increases to the connection fees for new users were made for the first time in 10 years to adjust for increases in value for the core services over a ten year period. The Operation Budget for The Water Division portion totals \$ 1,171,988.00 and the Sewer Operation budget totals \$1,244,025.00. The budget and fee schedules are attached herein also.

Proposed Motion: Where as the Town of Colchester Sewer and Water Commission forwarded and recommended the 2020-2021 Fiscal Year Sewer and Water Commission Operating Budget to the Board of Selectmen; The Board of Selectmen hereby adopt said Operating Budgets as recommended and submitted by the Sewer and Water Commission Budget at their meeting on May 27, 2020.




Colchester Sewer and Water Commission

Minutes of the May 26, 2021 Public Hearing and Regular Monthly Meeting
7:00 P.M Zoom Virtual Meeting -Colchester Town Hall.
127 Norwich Avenue, Colchester, Connecticut

Members Present: S.Coyle, R. Silberman, R. Peter, T. Hochdorfer, K. Fagnoli,
R. Segura,
Members Absent: G. LePage
Others Present: J. Paggioli (Public Works)

Public Hearing Portion

- 
1. Call to Order – Chairman Coyle called the Public Hearing to Order at 7:09 p.m.
 2. A) Opened Public Hearing at 7:09 p.m. – A brief presentation of Budget was made by J. Paggioli & Commission Comments
B) Public Comments – No members of the Public attended the Hearing.
A motion to close the public Hearing was made by R. Peter and seconded by R. Silberman. Motion passed 6-0
 3. Chairman Coyle Closed the Public Hearing at 7:21 p.m.

Regular Meeting Portion

1. **Call to Order-** Chairman Coyle called the Regular Monthly meeting to order at 7:22 p.m.
2. **Additions to Agenda – None.**
3. **Approval of the Sewer and Water Commission April 28, 2021 Regular Monthly Meeting Minutes–** Motion to approve the minutes of the April 28, 2021 Regular Monthly Meeting Minutes as corrected for typographical items at to add the Joint Facilities Meeting did not occur the previous month under Item #7A, by R. Peter, second by K. Fagnoli; Motion approved 6-0. No one Abstained
4. **Citizen's Comments- None**

5. Subcommittee Reports

A. Finance – Transfers, Monthly financial reports, Quarterly billing, Disputes, other

Transfers – None.

Disputes- None new.

Monthly Financials –

Quarterly Billing –As of 5/1/21 we have billed out 101.0% of the projected FY 20-21 budget and have collected 93.425%.

6. Water Activities

A. Water Activities Report –

1) Service Work: Mark outs, Samples –Dist. And Source Finals. Profiles, Service Calls, respond to customers complaint issues and profile request.

2) New Developments – Building 6 Four Seasons, 71 Linwood, Bloom Fuel Cell

3) Water Hauling – Halted with Voluntary Conservation Notice –Still in effect.

4) Main breaks: None

5) CBYD Mark outs- Various

6) Begin to prepare CCR

B. Water Projects Status –

1) General: The new Utility Billing/Account History/Enterprise software CUSI is functional.

2) Update on new meter/meter read upgrade software initiation.

7. Sewer Activities

A. Joint Facilities Report – Report of Roofing Project, Septage Station and Odor control issues were the main portion of the JF meeting.

B. Sewer Activities Report – Remedia Odor Control Project purchase order was obtained and vendor will be working with Ben Gilmore in order to set pilot system to evaluate effectiveness of the product.

C. Sewer Projects Status – No local issues

8. Old Business

A) **Sewer Force Main Break –** Airline Trail East Hampton Rapello Viaduct area. Review of Final Plans and Specifications. Plans sent to DEEP for review. Bid Package to be sent to Town by 6/4/21, Placed Out to bid by 6/11/21.

B) **Prospect Hill Pump Station –**Awaiting final installation date from Joint Facilities.

C) **Joint Facilities Committee- Colchester request for Capital Planning Overview and Direction.**

Note: K. Fagnoli had to leave the meeting at 8:00 p.m.

D) **RFP 2019-08 Well 3A Well House and Associated Piping.** Acceptance letter expected this month from DPH

E) **Anticipated Capital Project Schedule –** Discussion - Table

F) **Filter Vessel Failure –** No work on this issue this past month..

G) **FY 21-22 Proposed Budget –** Commission discussion and action on Budget and Public Hearing:

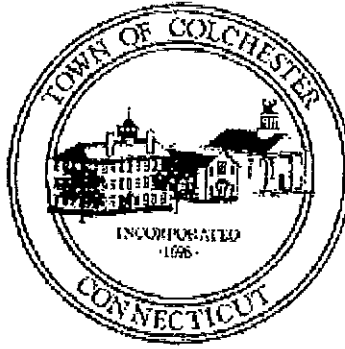




In consideration of the Public Hearing comments and the Commission recommendations: A Motion was made by R. Peter and seconded by R. Silberman; That The Sewer and Water Commission hereby approve the FY 21-22 Operational Budget as presented at the May 26, 2021 Public Hearing, with the Water Budget portion totaling \$1,171,988.00 and the Sewer Budget portion totaling \$1,244,025.00 and forward such to the Board of Selectmen for adoption. Motion passed 5-0.

9. **New Business** - None
10. **Citizens Comments** – None - No citizens attended the meeting.
11. **Adjourn** - Motion to adjourn, by R. Silberman, second by T. Hochdorfer ; Motion approved 5-0. Chairman Coyle adjourned the meeting at 8:10 p.m.

Respectfully submitted,
James Paggioli, Director of Public Works



Colchester Sewer and Water Commission

Fiscal Year 2021 – 2022

Operating Budgets

Contents:

Budget In Brief Description

Water Operating Budget Spreadsheet and Justification

Sewer Operating Budget Spreadsheet and Justification

Use Rates

Fees for Services

Connection Fees and Policies

The Colchester Sewer and Water Commission will hold a Public Hearing to present and gather public comment on the proposed budget for the 2021/2022 Fiscal Year including proposed rate schedules on Wednesday, May 26, 2020 at 7:00 p.m. at the Colchester Town Hall and/or Virtual Zoom Meeting

Colchester Sewer and Water Commission FY 2021 -2022 Budget in Brief

For fiscal year 2021- 2022, the overall themes in both the Sewer and Water budget have been the maintaining the proposed capital funding for each of the systems. For the Water System, this means increasing the Base Rate for each account by \$10. This is similar to other utility systems (Electricity , Gas, Cable) however our charge occurs once every three months, as opposed to monthly. The use rates for water have remained unchanged.

On the Sewer portion of the bill, the rate increase is necessary in order to fund the joint Colchester/East Hampton Waste Water Treatment Facility (known as Joint Facilities) Capital Plan. The Joint Facilities Committee has adopted a Capital Plan that addresses these issues and spaces them over a time frame so as to properly plan and budget for each issue. Since the plan is anticipated to occur over a sustained period of time, the budgeting portion of the funding is best provided into the use rates of the users of the system.

This year represents the third of four years of Capital Funding to The Joint Facilities while converting the cost for such funding within the usage rate structure. This means was deemed more appropriate than an additional assessment or substantial rate increase to fund these projects. The Connection Fees have also been adjusted this year for the first time in over ten years. These connection fees are paid by new or additional water connections to the system. These fees are applied the core components of the existing system maintenance through each systems Capital Funds. The connection policy is also included so that our customers are made aware that their bills are used for the care, maintenance and repair of the existing system, and not for the expansion of the system for the benefit of developers.

2021-2022 Fiscal Year Sewer and Water Comm. Operating Budget

| EXPENSE | 19/20 ACTUAL | 20/21 APPROVED BUDGET | 21/22 PROPOSED BUDGET | DIFFERENCE |
|--|-------------------------|--------------------------------------|--------------------------------------|-------------------|
| WATER OPERATING | | | | |
| 4003210 40101 Regular Payroll | \$ 290,597.00 | \$ 301,544 | \$ 311,542 | \$ 9,998 |
| 4003210 40103 Overtime | \$ 35,312.00 | \$ 38,931 | \$ 39,868 | \$ 937 |
| 4003210 40105 Contr Temp Occas | | | | \$ - |
| 4003210 40106 Misc Payroll | \$ 8,925.00 | \$ 9,100 | \$ 9,100 | \$ - |
| 4003210 41210 Employee Related Insurance 4 | \$ 69,275.00 | \$ 70,702 | \$ 76,456 | \$ 5,754 |
| 4003210 41230 FICA & Pension | \$ 44,340.00 | \$ 48,015 | \$ 49,560 | \$ 1,545 |
| 4003210 42301 Office Supplies | \$ 1,297.00 | \$ 2,300 | \$ 2,300 | \$ - |
| 4003210 42323 Prot Clothing & Safety Equipment | \$ 1,857.00 | \$ 2,609 | \$ 2,609 | \$ (0) |
| 4003210 42340 Operating Supplies | \$ 34,930.00 | \$ 70,476 | \$ 60,076 | \$ (10,400) |
| 4003210 43213 Travel Training & Meetings | \$ 1,120.00 | \$ 2,500 | \$ 2,500 | \$ - |
| 4003210 43258 Dues & Subscriptions | \$ 2,511.00 | \$ 12,227 | \$ 10,495 | \$ (1,732) |
| 4003210 44203 Legal | \$ - | \$ 1,000 | \$ 1,000 | \$ - |
| 4003210 44206 Municipal Insurance | \$ 16,394.00 | \$ 16,581 | \$ 18,833 | \$ 2,252 |
| 4003210 44208 Professional Services | \$ 16,443.00 | \$ 21,250 | \$ 21,250 | \$ - |
| 4003210 44217 Postage | \$ 2,617.00 | \$ 3,500 | \$ 3,500 | \$ - |
| 4003210 44223 Service Contracts | \$ 21,431.00 | \$ 17,105 | \$ 17,105 | \$ - |
| 4003210 44231 Advertising | \$ - | \$ 500 | \$ 500 | \$ - |
| 4003210 44238 Uniform Rentals | \$ 1,348.00 | \$ 1,735 | \$ 1,735 | \$ (0) |
| 4003210 44244 Refunds for Overpayments | \$ - | \$ 50 | \$ 50 | \$ - |
| 4003210 44255 Refunds for Tax or Liens | \$ 60.00 | \$ 300 | \$ 300 | \$ - |
| 4003210 44262 Audit | \$ 5,425.00 | \$ 5,500 | \$ 6,000 | \$ 500 |
| 4003210 44285 Lab Fees | \$ 6,155.00 | \$ 11,637 | \$ 9,137 | \$ (2,500) |
| 4003210 45216 Telephone | \$ 6,537.00 | \$ 6,720 | \$ 6,720 | \$ - |
| 4003210 45221 Fuel/Heating | \$ 9,766.00 | \$ 11,200 | \$ 11,200 | \$ - |
| 4003210 45622 Electric | \$ 85,544.00 | \$ 97,000 | \$ 95,000 | \$ (2,000) |
| 4003210 46224 Equipment Repairs | \$ 16,894.00 | \$ 15,000 | \$ 15,000 | \$ - |
| 4003210 46226 Building Repairs | \$ 1,000.00 | \$ 6,000 | \$ 6,000 | \$ - |
| 4003210 46390 Vehicle Maintenance | \$ 612.00 | \$ 3,000 | \$ 3,000 | \$ - |
| 4003210 48404 Machinery & Equipment | \$ - | \$ 1,000 | \$ 1,000 | \$ - |
| 4003210 48416 Office Equipment | \$ - | \$ 600 | \$ 600 | \$ - |
| 4003210 49245 Bond Principal | \$ 126,445.00 | \$ 129,151 | \$ 131,916 | \$ 2,765 |
| 4003210 49246 Bond Interest | \$ 25,342.00 | \$ 22,635 | \$ 19,870 | \$ (2,765) |
| 4003210 49247 Bond Issuance Costs | | | | \$ - |
| 4003210 50700 Transfers Out to Debt Service | \$ 13,580 | \$ 13,580 | \$ 13,580 | \$ - |
| 4003210 50474 Transfers Out to Capital Reserve | \$ 110,000 | \$ 110,000 | \$ 205,000 | \$ 95,000 |
| 4003210 50500 Transfers to Capital Projects | | \$ - | | \$ - |
| 4003210 50900 Contingency | \$ - | \$ 24,888 | \$ 19,186 | \$ (5,702) |
| 4003210 90800 Depreciation - Buidings | | | | \$ - |
| 4003210 91800 Depreciation - Machinery & Equipment | | | | \$ - |
| 4003210 92800 Depreciation - Infrastructure | | | | \$ - |
| 4003210 93800 Depreciation - Improvements | | | | \$ - |
| 4003210 99999 GAAP Audit Adjustment | | | | \$ - |
| TOTAL | \$ 955,757.00 | \$ 1,078,336 | \$ 1,171,988 | \$ 93,652 |

2021/2022 Water Budget Justification

- 40101 Regular Payroll - \$311,542
Public Works Director salary (50 percent of Water/Sewer portion) - \$30,395
Chief Operator Step 7 - 1 man @ (\$38.80 x 8hrs. x 264 days) -(Sewer Portion \$4,160) = \$77,787
Chief Operator Step 7- 1 man @ (\$38.80 x 8hrs. x 264 days) -(Sewer Portion \$4,160) = \$77,787
Chief Operator Step 7 - 1 man @ (\$38.80 x 8 hrs. x 264 days)-(Sewer Portion \$4,160) = \$77,787
Financial Manager salary (50 percent) - \$28.97 x 8 x 264 x 0.5 = \$30,590
Assistant to Director (50 percent of Water/Sewer portion) - \$28.35 x 8 x 264 x 0.25 = \$14,971
longevity pay - \$2,225
- 40103 Overtime - \$39,868
scheduled OT-4 hrs/day x 102 weekend days x \$58.20 = \$23,746
scheduled OT-4 hrs/day x 13 holidays x \$58.20= \$3,027
repair/emergency related OT - 75 hrs. x \$174.60 = \$13,095
- 40106 Misc. Payroll - \$9,100
On-Call pay
- 41210 Employee Related Insurance - \$76,456
Health, LTD, Life, AD&D, W/C
- 41230 FICA - \$49,560
0.0765 of payroll, OT, and 401a
401a contribution
- 42301 Office Supplies - \$2,300
1/2 of office supply needs - \$3,600/2 = \$1,800
office equipment under \$100 = \$500
- 42323 Protective Clothing & Safety Equipment - \$ 2,609
boots, gloves, eye, ear protection, respirator cartridges, Rain Gear etc.
- 42340 Other Purchase & Supplies - \$60,076
Plant operation chemicals - \$33,500
Plant/Field testing and operating equipment and supplies - \$1,400
Other misc. materials - \$4,000
Leak Detector/Gate and Curb Boxes, wrenches/- \$5,000
Carbonite Power software - \$480
Hydrant replacement program - \$5,000
Custodial Supplies - \$1,440
Hand Tools - \$4,000
Chem. Feed Pump and replacement parts - \$5,256
- 43213 Travel, Training, & Meetings - \$2,500
Training and Continuing Education, public information notices, water week, etc.
- 43258 Dues and Subscriptions - \$10,495
Professional Affiliation (AWWA, ABPA, and CWWA), State DPH Fee, Diversion Permit Fee,
License Fee
- 44203 Legal - \$1,000
- 44206 Municipal Insurance - \$18,833

- 44208 Other Professional Services - \$21,250
 - Diversion Permit Stream Flow Monitoring - \$4,000
 - Contractor Repairs on Water Lines and other services - \$15,500
 - Contracted Calibration work - \$1000
 - Physicals & Testing - Pulmonary for plant staff, D&A monitor - \$750
- 44217 Postage - \$3,500
 - \$7,000/2 budgets – bills, notices, correspondence, etc.
- 44223 Service Contracts - \$17,105
 - Computer software support/network support - \$1,800/yr (split with sewer)
 - Fire extinguisher annual maintenance - \$600
 - Plant and Booster Station generator maintenance agreement - \$2,600
 - Furnace maintenance agreement – WTP 1 and 2 - \$1,000
 - Meter reading eq. and software maintenance agreement - \$845/yr. (split with sewer)
 - Grounds Maintenance - \$500
 - Weekly garbage collection - \$360
 - Copier - no lease – split with sewer -\$900
 - SCADA Control maintenance agreement - \$2,100
 - Alarm services - \$1000
 - VFD –Service Contract - \$3,000
 - Vibration Analysis – Tower - \$2,400
- 44231 Advertising - \$500
 - advertising of legal notices, etc.
- 44238 Uniform Rentals - \$1,735
 - Union Contract provision for 3 bargaining unit employees
- 44244 Refunds for Overpayment - \$50
- 44255 Refunds - Tax or Liens - \$300
- 44262 Audit - \$6,000
 - year end audit plus fixed asset consultation
- 44285 Lab Fees - \$9,137
 - various weekly, monthly, quarterly, semi-annual, and annual water testing
- 45216 Telephone - \$6,720
 - emergency answering service, pagers, phones, cell phones
- 45221 Fuel-Heating - \$11,200
 - Appx. 7,000 gals \$1.60/gallon (Propane)
- 45622 Electric - \$95,000
 - avg. \$7,917/mo. x 12 mo.
- 46224 Equipment Repairs - \$15,000
 - Scheduled and unscheduled repairs to plant and well equipment including main breaks
- 46226 Building Repairs - \$6,000
 - Scheduled and unscheduled building repairs and minor (non-capital) improvements, including repairs at O&M building

- 46390 Vehicle Maintenance - \$3,000
scheduled and unscheduled repairs on three trucks
- 48404 Machinery & Equipment - \$1,000
New Equipment (Pumps, Gauges, etc) unforeseen, where required.
- 48416 Office Equipment - \$600
Computer upgrades (split with sewer)
Capital equipment over \$100 (split with sewer)
- 49245 Bond Retirement - \$131,916
Annual Payment \$131,916
- 49246 Bond Interest - \$19,870
Annual Payment – \$19,870
- 50474 Transfers to Capital Reserve - \$205,000
- 50500 Transfers To Capital Project - \$0
- 50700 Transfer To Debt Service – 13,580
- 50900 Contingency - \$19,186

2021-2022 Fiscal Year Sewer and Water Comm. Operating Budget 9% Increase yr 3of4

| <u>EXPENSE</u> | 19/20 ACTUAL | 20/21 APPROVED BUDGET | 21/22 PROPOSED BUDGET | DIFFERENCE |
|---|------------------------|-----------------------------|-----------------------------|------------------|
| SEWER OPERATING | | | | |
| 2403207 40101 Regular Payroll | \$ 86,222.00 | \$ 87,328 | \$ 88,860 | \$ 1,532 |
| 2403207 40102 Other Regular & Part Time Payroll | \$ - | | | \$ - |
| 2403207 40103 Overtime | \$ 6,530.00 | \$ - | \$ - | |
| 2403207 40105 Contr, Temp, Occas | | | | \$ - |
| 2403207 41210 Employee Related Insurance | \$ 10,938.00 | \$ 15,000 | \$ 15,000 | \$ - |
| 2403207 41230 FICA & Pension | \$ 13,060.00 | \$ 12,907 | \$ 13,140 | \$ 233 |
| 2403207 42301 Office Supplies | \$ 1,297.00 | \$ 1,200 | \$ 1,300 | \$ 100 |
| 2403207 42323 Prot Clothing & Safety Equipment | \$ 619.00 | \$ 652 | \$ 652 | \$ 0 |
| 2403207 42340 Operating Supplies | \$ 2,756.00 | \$ 7,144 | \$ 31,144 | \$ 24,000 |
| 2403207 43213 Travel, Training & Meetings | \$ - | \$ 100 | \$ 100 | \$ - |
| 2403207 44203 Legal | \$ - | \$ 250 | \$ 250 | \$ - |
| 2403207 44206 Municipal Insurance | \$ 16,394.00 | \$ 16,581 | \$ 18,833 | \$ 2,252 |
| 2403207 44217 Postage | \$ 2,620.00 | \$ 3,500 | \$ 3,500 | \$ - |
| 2403207 44223 Service Contracts | \$ 15,339.00 | \$ 5,500 | \$ 5,500 | \$ - |
| 2403207 44231 Advertising | \$ - | \$ 100 | \$ 100 | \$ - |
| 2403207 44238 Uniform Rentals | \$ - | \$ - | \$ - | \$ - |
| 2403207 44244 Refunds for Overpayment | \$ - | | \$ - | \$ - |
| 2403207 44255 Refunds for Tax or Liens | \$ 60.00 | \$ 250 | \$ 250 | \$ - |
| 2403207 44262 Audit | \$ 5,425.00 | \$ 5,500 | \$ 6,000 | \$ 500 |
| 2403207 44268 Joint Sewer Facility Personnel | \$ 117,416.00 | \$ 117,092 | \$ 126,251 | \$ 9,159 |
| 2403207 45216 Telephone | \$ 2,134.00 | \$ 2,500 | \$ 2,500 | \$ - |
| 2403207 45221 Fuel/Heating | \$ 1,153.00 | \$ 1,695 | \$ 1,695 | \$ 0 |
| 2403207 45622 Electric | \$ 74,545.00 | \$ 84,000 | \$ 75,000 | \$ (9,000) |
| 2403207 46224 Equipment Repairs | \$ 7,700.00 | \$ 10,000 | \$ 10,000 | \$ - |
| 2403207 46269 Joint Sewer Facility Maintenance | \$ 766,416.00 | \$ 788,649 | \$ 823,041 | \$ 34,392 |
| 2403207 48404 Machinery & Equipment | \$ 1,574.00 | \$ 15,000 | \$ 14,000 | \$ (1,000) |
| 2403207 48416 Office Equipment | \$ - | \$ 200 | \$ 200 | \$ - |
| 2403207 50413 Transfers Out to General Fund | | | | \$ - |
| 2403207 50474 Transfers Out to Capital Reserve | | | | \$ - |
| 2403207 50500 Transfers to Capital Project | \$ - | \$ - | | \$ - |
| 2403207 50900 Contingency | \$ - | \$ 895 | \$ 6,708 | \$ 5,813 |
| | | | | \$ - |
| TOTAL | \$ 1,132,198.00 | \$1,176,043 | \$ 1,244,025 | \$ 67,982 |

2021/2022 Sewer Budget Justification

- 40101 Regular Payroll - \$88,860
 - Public Works Director salary (50 percent of Water/Sewer portion) - \$30,395
 - Financial Manager salary (50 percent) - $\$28.97 \times 8 \times 264 \times 0.5 = \$30,590$
 - Assistant to Director (50 percent of Water/Sewer portion) - $\$28.35 \times 8 \times 264 \times 0.25 = \$14,970$
 - Sewer Portion of Chief Operators - $\$2.00 \times 80 \times 26 \times 3 = \$12,480$
 - Longevity - \$425

- 41210 Employee Related Insurance - \$17,435

- 41230 FICA - \$13,140
 - 0.0765 of P/R and 401a
 - 401a - contribution

- 42301 Office Supplies - \$1,200

- 42323 Protective Clothing & Safety Equipment - \$652

- 42340 Other Purchased Supplies - \$31,144
 - Pump Replacement Parts (non-Capital)- \$1,314
 - Plant/Field testing and operating equipment and supplies - \$350
 - Other misc. materials - \$4,000
 - Carbonite Power software- \$120
 - Custodial Supplies - \$360
 - Hand Tools - \$1,000
 - Odor Control Chemical - \$24,000

- 43213 Travel, Training & Meetings - \$100

- 44203 Legal - \$250

- 44206 Municipal Insurance - \$18,833

- 44217 Postage - \$3,500
 - \$7,000/2 bills and notices, etc.

- 44223 Service Contracts - \$5,500
 - Copier - no lease - split with water - \$535
 - Computer software/network support - \$1,800 (1/2 of \$3600 -split with water)
 - Fire extinguisher annual maintenance - \$200
 - PHPS generator maintenance contract - \$620
 - Furnace annual maintenance PHPS- \$300
 - Meter reading eq. and software maintenance agreement - \$845 (split with water)
 - Pump Station Alarm System - \$1,200

- 44231 Advertising - \$100
 - advertising of rates for budget public meeting, etc.

- 44238 Uniform Rental - \$0

- 44244 Refunds for Overpayment - \$0

- 44255 Refunds - Tax or Liens - \$250

- 44262 Audit - \$6,000
year end audit plus fixed asset consultation
- 44268 Joint Facilities Personnel – \$126,251
- 45216 Telephone - \$2,500
avg. of \$208/mo x 12 mo.
- 45221 Fuel-Heating - \$1,695
847 gallons at \$2.00 per gallon
- 45622 Electric - \$75,000
584 Norwich, Prospect Hill Pump Station, Lake Hayward Road Pump Station
approx. \$6,250/month
- 46224 Equipment Repairs - \$10,000
Repairs to sewer mains, pump station, manholes, etc.
- 46269 Joint Facilities Maintenance – \$823,041
- 48404 Machinery and Equipment - \$14,000
- 48416 Office Equipment - \$200
Computer upgrades, etc.
- 50474 Transfers to Capital Reserve - \$0
- 50900 Contingency - \$5,813

FY WATER & SEWER REVENUE 2021-2022 Estimates

\$10 Base rate Increase

| FY WATER REVENUE 2021-2022 Estimate | FY 20-21 | 0% Use increase |
|---|-----------------|-----------------|
| 4003210 34800 User Fees | \$ 999,923.36 | \$ 1,088,233.29 |
| 4003210 34801 Late User Fees | \$ 8,000.00 | \$ 8,000.00 |
| 4003210 34803 X-Connect Survey Fees | \$ 11,645.00 | \$ 11,645.00 |
| 4003210 34809 Fire Protection | \$ 36,468.00 | \$ 36,809.68 |
| 4003210 35610 Lien Fees | \$ 300.00 | \$ 300.00 |
| 4003210 35611 Investment Earnings | \$ 2,000.00 | \$ 2,000.00 |
| 4003210 35618 Miscellaneous | \$ 20,000.00 | \$ 25,000.00 |
| 4003210 36370 Other Sources/Bond Proceeds | | |
| | \$ 1,078,336.36 | \$ 1,171,987.97 |

FY SEWER REVENUE 2021-2022 Estimate

9.00%

| FY SEWER REVENUE 2021-2022 Estimate | FY 20-21 | rate increase |
|--------------------------------------|-----------------|----------------|
| 2403207 34800 User Fees | \$ 772,450.00 | \$841,970.50 |
| 2403207 34801 Late User Fees | \$ 2,566.00 | \$ 6,000.00 |
| 2403207 34802 Hebron Fees | \$ 310,327.00 | \$ 304,800.00 |
| 2403207 35610 Lien Fees | \$ 300.00 | \$ 300.00 |
| 2403207 35611 Investment Earnings | \$ 3,000.00 | \$ 3,000.00 |
| 2403207 35616 Elderly Housing | \$ 10,300.00 | \$ 10,300.00 |
| 2403207 35618 Miscellaneous | \$ - | \$ - |
| 2403207-36500 Use of Fund Balance | \$ 122,000.00 | \$77,654.00 |
| Approved FY 20-21 Budget | \$ 1,220,943.00 | \$1,244,024.50 |
| Excess revenue to apply to shortfall | \$ 1,176,043.00 | |
| | \$ 44,900.00 | |

PROPOSED USAGE RATES
COLCHESTER SEWER AND WATER COMMISSION
2021- 2022 FISCAL YEAR

Residential-Use Rates

| (thousands of gallons) | Existing | Existing | New | 9.00% New |
|------------------------|--------------|--------------|--------------|--------------|
| | <u>Water</u> | <u>Sewer</u> | <u>Water</u> | <u>Sewer</u> |
| Serv Charge per qtr. | \$ 23.17 | \$ - | \$ 33.17 | \$ - |
| 0 to 10 | \$ 7.66 | \$ 7.76 | \$ 7.66 | \$ 8.46 |
| 10 to 20 | \$ 7.96 | \$ 7.86 | \$ 7.96 | \$ 8.57 |
| 20 plus | \$ 10.19 | \$ 8.12 | \$ 10.19 | \$ 8.85 |

Commercial-Use Rates

3/4 in. or larger meters

| | Existing | Existing | New | New |
|---|-------------------|-------------------|-------------------|-------------------|
| | <u>Water Rate</u> | <u>Sewer Rate</u> | <u>Water Rate</u> | <u>Sewer Rate</u> |
| Service charge, per quarter (Includes up to 20,000 Gal. use) | | | | |
| 3/4 in. meter | \$ 185.67 | \$156.71 | \$ 195.67 | \$ 170.81 |
| 1 in. meter | \$ 186.84 | \$156.71 | \$ 196.84 | \$ 170.81 |
| 1-1/2 in. meter | \$ 188.43 | \$156.71 | \$ 198.43 | \$ 170.81 |
| 2 in. meter | \$ 192.79 | \$156.71 | \$ 202.79 | \$ 170.81 |
| 3 in. meter | \$ 224.91 | \$156.71 | \$ 234.91 | \$ 170.81 |
| 4 in. meter | \$ 236.80 | \$156.71 | \$ 246.80 | \$ 170.81 |
| 6 in. meter | \$ 264.55 | \$156.71 | \$ 274.55 | \$ 170.81 |
| 8 in. meter | \$ 296.28 | \$156.71 | \$ 306.28 | \$ 170.81 |

| | | | | |
|----------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Over 20,000 Gal. use | \$7.92 per 1,00 gals | \$7.84per 1,000 gals | \$7.92 per 1,000 gals | \$8.55 per 1,000 gals |
|----------------------|-------------------------|-------------------------|--------------------------|--------------------------|

| Private Fire Service: | Existing | | New | |
|-----------------------|-------------------|-------------|-------------------|-------------|
| | <u>Water Rate</u> | | <u>Water Rate</u> | |
| Up to 4 in. | \$22.76 | per quarter | \$ 22.76 | per quarter |
| 4 in. | \$137.07 | per quarter | \$ 137.07 | per quarter |
| 6 in. | \$398.45 | per quarter | \$ 398.45 | per quarter |
| 8 in. | \$848.84 | per quarter | \$ 848.84 | per quarter |
| 10 in. | \$1,526.62 | per quarter | \$ 1,526.62 | per quarter |

Proposed rates to be
effective 7-1-10

TOWN of COLCHESTER SUMMARY OF FEES FOR SERVICES

| <u>DESCRIPTION</u> | <u>Fee</u> | <u>COMMENTS</u> |
|--|--------------|--|
| Commercial Building | \$5.00 | Per additional unit on a single meter added to the base rate: |
| Late payment Charge | 1.50 percent | Per month |
| Return Check Charge | \$25.00 | |
| Lien Fee | \$35.00 | |
| Water service Reactivation Charge | \$120.00 | Fee includes a service call to shut off and one to turn back or |
| Service Termination Avoidance Charge | \$60.00 | |
| Service Call | \$60.00 | |
| | \$160.00 | Up to 2hrs; \$80 for each hour or portion of thereafter |
| Sewer Assessment Payoff Lien Release | \$10.00 | |
| Cross Connection Inspection | \$80.00 | Per site min charge. Additional time onsite charged at hrvy service call rate |
| RPD Testing Fee | \$55.00 | Per device if performed while onsite doing survey. Otherwise 1 hr Service Call Rate is added |
| Frozen Meter Charge Day | \$230.00 | includes cost of replacement meter. If meter reusable then substitute parts for new meter charge |
| Frozen Meter Charge After Hours | \$315.00 | includes cost of replacement meter. If meter reusable then substitute parts for new meter charge |
| Water Audit | no charge | |
| Account Activation | \$65.00 | Includes office and field time to read a meter for initial reading and set up account record: |
| New meter Installation | \$550.00 | Includes price of meter and meter yoke |
| Sale of pool water - 6,000 gallons | \$87.00 | Price per each additional 1,000 gallons per irrigation rate |
| <u>Construction and Special Services</u> | | |
| Flow Test | \$100.00 | each |
| Sewer and Water Application Fees (1) | \$70.00 | Per unit. Conditions of payment remain the same |
| Construction Inspection | \$60.00 | Minimum per visit up to 1 hour...Service Call Rate for each hour or portion of thereafter |
| New Main Flushing (2) | \$60.00 | Minimum per visit up to 1 hour...Service Call Rate for each hour or portion of thereafter |
| Pressure /Leak Test (2) | \$180.00 | Minimum per test. up to 3 hours...Service Call Rate for each hour or portion of thereafter |
| Chlorination (2) | \$120.00 | Minimum per test. up to 2 hours...Service Call Rate for each hour or portion of thereafter |
| Temporary Hydrant Meter | \$120.00 | Includes 2 hours service to set and remove meter. Water used is charged at the appropriate rate |
| <u>Construction-</u> | | |
| Cut in Tees | | |
| Tapping | | |
| | 1 inch | |
| | 1.5 inch | |
| | 2.0 inch | |
| Hydrant Raise | | |
| | \$ 750.00 | |
| | \$ 975.00 | |
| | \$ 1,300.00 | |

These services be performed based on labor and equipment time, materials, and administrative overhead.
Estimate prepared and Fee paid in advance.

NOTES

1

For complex plan review, charge at an hourly rate of \$70 times estimated hours to review the documents. Recommendations above, as well as, this suggestion are subject to the existing requirements for pre-payment

2

These Fees are for observation only. Should the Town start performing the actual service then the fee will be recalculated on a time charge basis

**Town of Colchester
Sewer and Water Commission**

Proposed Water and Sewer Connection Fees

(approved Colchester Sewer and Water Commission on 2-11-1999, revised and approved 5-12-04)
(approved Colchester Board of Selectmen on 3-11-1999, revised and approved 5-20-04)
(Updated to reflect approved Fire Sprinkler charges and material cost increases – 7-1-18)
Proposed Change Effective 7-1-2021

The listed connection fees will be charged in accordance with the Colchester Sewer and Water Commission "Sewer and Water Service Connection Policy". In accordance with the policy, sewer and water connection fees shall be assessed based on the size of the customer's meter or service size (whichever is less), as shown below:

Water and Sewer Service

| <u>Water Meter Size (in.)</u> | <u>Water Branch Size (in.)</u> | <u>Exist Water Fee</u> | <u>Prop. Water Fee</u> | <u>Exist Sewer Fee</u> | <u>Prop. Sewer Fee</u> |
|-----------------------------------|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| ¾ or less | 1 | \$ 3,650 | \$4,000 | \$ 1,500 | \$2,500 |
| 1 | 1-1/2 | \$ 8,750 | \$9,000 | \$ 3,750 | \$4,240 |
| 1-1/2 | 2 | \$16,000 | \$16,000 | \$ 7,100 | \$7,500 |
| 2 | 3 | \$31,970 | \$32,000 | \$14,200 | \$14,500 |

Meters in excess of two (2) inches and/or connections, services, or branches, in excess of three (3) inches shall be reviewed and assessed individually based on demand capacity at the rate of \$11.45 per 1,000 gpd water and/or \$7.96 per 1,000 gpd sewer. However, in no case will the charges be less than those for a two (2) inch meter or three (3 inch) service.

Fire Sprinkler Connections

Customers with separate fire service or fire service connections shall pay a separate quarterly fee for such service at the rates shown below:

| <u>Fire Service Size (in.)</u> | <u>Quarterly Fee</u> |
|--------------------------------|--|
| Less than 4 in. | \$ 22.76 |
| 4 in. | \$ 137.07 |
| 6 in. | \$ 398.45 |
| 8 in. | \$ 848.84 |
| 10 in. | \$1,526.62 |
| 12 in. or greater | to be reviewed and assessed individually |

Existing Laterals

Laterals already in place and paid for by the Town (Commission), shall be charged to the property owner at an additional rate of \$1,000 for each water or sewer lateral above the connection fee at the time of connection.

Separation of Service

Active services existing at the time of adoption of this fee schedule, which are subsequently separated into multiple metered units, shall be charged a "Separation of Service" fee of \$200 per service (water or sewer) plus the cost of all Town-supplied labor and materials. Services which are constructed and separated subsequent to adoption of this fee schedule shall pay the applicable rate per meter (Section 4D of Sewer and Water Service Connection Policy) less any connection fees previously paid.



Published on *Colchester CT* (<https://www.colchesterct.gov>)

[Home](#) > Water & Sewer Service Connection Policy

Water & Sewer Service Connection Policy

Town of Colchester - Sewer and Water Commission

(approved Colchester Sewer and Water Commission on 2-11-1999)

(approved Colchester Board of Selectmen on 3-11-1999)

(Revised and approved by Colchester Sewer and Water Commission on 3-12-03)

(Revised and approved by Colchester Board of Selectmen on 3-20-03)

Purpose

The purpose of this policy is to define the process to be followed and the applicable charges to be paid when connecting to, or modifying an existing connection to, the Town of Colchester public water system or the Town of Colchester sanitary sewer system. The sewer portion of these connection policies do not apply to sewer users who have properties that have a specified benefit assessment applied or who have connected through the benefit assessment process. Properties that were assessed as a minimum lot size, frontage, value, and use that are further subdivided shall be subject to connection fees in accordance with this policy.

Section 1 – Definitions

As used in this policy, terms shall have the following meaning:

- A. Building Permit means the development permit issued by the Town of Colchester Code Enforcement Department before any building or construction activity can be started on a parcel of land in the Town of Colchester.
- B. Commission means the Colchester Sewer and Water Commission or it's designated representative.
- C. Core Facilities in the case of the water system means the water supply, pumping, treatment, storage, and transmission facilities that generally provide water to the local distribution networks. In the case of the sewer system it means the wastewater treatment, pumping, and intercepting sewers that collect, transmit, and treat sewage from local street sewers. As local street sewers can also intercept and transmit sewage, they may also be included as part of the core facilities.
- D. Director means the Director of the Colchester Public Works Department.
- E. Sewer Connection Fee means the fee collected to pay for the cost of capacity in Colchester's core sewer interception, pumping, and treatment system.
- F. Water Connection Fee means the fee collected to pay for the cost of capacity in Colchester's core water supply, treatment, pumping, and transmission system. It does not include payment

for the cost of capacity in local water distribution pipes that may be required to receive water from the core system.

Section 2 - Payment of Connection Fee Required

- A. From the date of approval of this policy, no newly developed property shall be allowed service from the water or sewer system until payment in full of the applicable permit and connection fee(s) has been received by the Town.
- B. Any property that disconnects (including but not limited to meter removed, service turned off, customer dropped from billing list) from the water or sewer system for a period of nine (9) months or more, pays no water or sewer bill for that period, and has not previously paid a connection fee to the Town (in accordance with the November 1991 or a subsequent Connection Policy) shall be considered abandoned and all rights to connect to the water or sewer system shall be forfeited. Should the owner of the property petition to make a new connection to the water or sewer system, they shall be considered a new connection and shall follow the procedures outlined in this Section.
- C. Capacity rights shall not continue indefinitely for any property that disconnects from the water or sewer system and has ceased payment of water or sewer bills for that period, regardless of any previous payment of a connection fee to the Town. Any such owner that requests reconnection of such property more than three (3) years after disconnection shall be subject to payment of a new connection fee under this Section.
- D. For properties proposing to connect to the water or sewer system, the owner must obtain the applicable water and/or sewer connection permit prior to being issued a building permit. The applicant must provide estimates of average and peak daily uses to the Town when applying for a water or sewer connection permit.
- E. Applicants requesting new water or sewer service shall be required to pay a connection fee to the Town of Colchester for a property proposed for connection to the Town's water and/or sewer system. In the case of new construction, the applicable connection fee(s) shall be paid in full prior to the issuance of a Certificate of Occupancy. If no Certificate of Occupancy is required, payment of the connection fee(s) in full is required prior to the initiation of service.
- F. Any property requesting an enlarged sewer or water connection or an increase in water meter size shall be subject to a water and/or sewer connection fee equal to the difference in the charge for a new service or meter size and the current size. Properties that request a reduction in water or sewer service or meter size shall not be eligible for a refund or rebate. However, said property shall have the right to increase the water or sewer service size or meter size to the original (larger) size with no further charge. In all cases, the size of the water meter needed to accurately measure use shall be determined by the Director.

Section 3. Availability of Service

- A. Provisions of this Policy do not entitle any property to receive water or sewer service. Service will only be provided as approved by the Commission. If approved, service will be provided at a location and under the conditions approved by the Commission.
- B. If sewer collection or water distribution pipes are not, in the opinion of the Director, available to serve the property, do not have sufficient capacity for the intended use, or are not in a public right-of-way abutting the property, the property owner may request the right to extend the water or sewer systems to the property. The Commission is under no obligation to approve such extensions.
- C. Any property that applies for a Change of Use through the Town Zoning Department shall be reviewed by the Commission for consistency with this policy and applicable standards. If sewer or water service lines (and/or water meter) are not, in the opinion of the Director, sufficient to suitably service the property for the intended use, the Director may reject the application. The property owner shall request the right to enlarge the sewer or water service

line, add an additional water or sewer service line, and/or increase the water meter size. The Commission is under no obligation to approve such enlargements or additional services. If such enlargements or additional services are approved, the applicable connection fee(s) as identified in Section 2 shall apply.

- D. The property owner, not the Town of Colchester, shall be responsible for extending water distribution and/or sewer collection pipes to serve the property of an applicant for service. All such extensions shall be done in accordance with directions of the Commission.
- E. The water and/or sewer extension shall be deeded to the Town of Colchester (at no cost to the Town) upon acceptance by the Town and in accordance with any testing and maintenance requirements. The Town, at its sole discretion, may allow subsequent connections to such extensions without any reimbursement to any party.
- F. Any party that receives permission for water and/or sewer service shall assume all costs of the connection from the Town's right-of-way to the structure(s) to be served. Tapping, curb stops, and shut-off valves shall be provided and installed as required by the Director and the cost of such installations shall be the responsibility of the property owner. Water meters shall be provided and installed by the Town, with the size of the meter to be determined by the Director based on the service requirements information provided in the connection permit. The cost of the meter installation, including materials, labor, and overhead shall be separate from the connection fee and shall be paid in full prior to service being initiated. The cost of any change in meter size whether directed by the Town or at the property owner's request, shall also be paid in full before reinitiating service. The determination of costs under this section shall be by the Director.

Section 4. Connection Fee Schedule

- A. Sewer and Water Connection Fees shall be established by the Board of Selectmen upon recommendation of the Sewer and Water Commission in accordance with Town Charter and Connecticut General Statutes. The fees may be revised from time to time as determined by the Board of Selectmen.
- B. Sewer and Water Connection Fees shall be assessed based on the size of the customer's meter or service size, whichever is less, based on the most recent schedule of charges adopted by the Board of Selectmen.
- C. Properties with individual premises shall be individually metered with individual accessible shut-offs.
- D. Properties with multiple meters shall be assessed water and /or sewer connection fees for each water meter. Services in excess of two (2) in. shall be reviewed and assessed individually in accordance with the most recent schedule of charges adopted by the Board of Selectmen.
- E. The Commission shall review the permit and connection fees at least every three years. If the Commission believes adjustments in the water and/or sewer connection fees are warranted, they shall make recommendations to the Board of Selectmen for such adjustments.

Section 5. Refunds

- A. At the sole option of the Town, the connection permit and fee may be canceled and refunded, or subject to change, if the service connection is not completed within nine months from the date of application for the water and/or sewer service.
- B. If the service connection permit has been canceled and refunded for any reason, the applicant shall pay new connection fees according to the applicable schedule in effect at the time of the new application.

***** end *****

**TOWN OF COLCHESTER
PLANNING AND ZONING DEPARTMENT**

TO: Board of Selectmen

FROM: Matthew R. Bordeaux, Planning Director

DATE: June 4, 2021

RE: Certified Resolution for Affordable Housing Plan Technical Assistance Grant

The State of Connecticut Department of Housing is inviting eligible municipalities to apply for a technical assistant grant in the amount of \$15,000 to facilitate a proactive planning process and lay out a strategy for meeting the housing needs of existing and future residents. The grant funds may be used for any eligible cost associated with the preparation and/or adoption of an Affordable Housing Plan in order to satisfy the provisions of Connecticut General Statute 8-30j. This can include, but is not limited to: the engagement of consultants including local councils of government; administrative staff costs; data collection, including a market study and/or analysis; community engagement costs; printing/publication costs, and other reasonable planning expenses.

The State Department of Housing will award applications on a first come-first served basis. To complete the application, local approval is required in the form of a certified resolution adopted by the Board, authorizing submission of the grant application and identifying the First Selectman as the individual who can sign the grant application and administer the grant.

Please find attached a copy of the recommended certified resolution.

MRB

R:\Miscellaneous\Housing\Affordable Housing Plan\Board Memo.docx

Attach.

**TOWN OF COLCHESTER
RESOLUTION OF BOARD OF SELECTMEN
AFFORDABLE HOUSING PLAN TECHNICAL ASSISTANCE PROGRAM**

I, Gayle Furman, the duly qualified and acting Clerk of the Town of Colchester, Connecticut, a corporation organized under the laws of the State of Connecticut, do hereby certify that the following is a full and true copy of a resolution adopted by the Town of Colchester, at a meeting of the Board of Selectmen, held on June 17, 2021:

WHEREAS, the State of Connecticut Department of Housing invites applications for planning grant funds from eligible municipalities seeking to prepare and adopt an Affordable Housing Plan under the provisions of 8-30j of the Connecticut General Statutes; and,

WHEREAS, it is desirable and in the public interest that the Town of Colchester make an application to the State for \$15,000 in order to undertake a proactive planning process and lay out a strategy for meeting the housing needs of existing and future residents and workers.

RESOLVED, that Mary Bylone, First Selectman, is hereby authorized to make, execute and approve on behalf of the Town of Colchester, any and all contracts and amendments and to execute and approve on behalf of this municipality, other instruments, a part of or incident to such contracts and amendments effective until otherwise ordered by the Board of Selectmen.

Also, I do further certify that the above resolution has not been in any way altered, amended or repealed, and is now in full force and effect.

IN WITNESS WHEREOF, the undersigned has affixed her signature and the seal of the Town of Colchester this _____ day of June 2021.

SEAL

(Signature of Clerk)

(Date)

**TOWN OF COLCHESTER
PLANNING AND ZONING DEPARTMENT**

TO: Board of Selectmen

FROM: Matthew R. Bordeaux, Planning Director *MRB*

DATE: June 9, 2021

RE: Open Space Preservation in Colchester

Introduction

The preservation of open space is a major long-term goal of the Town of Colchester. The Colchester Plan of Conservation and Development (POCD), the municipality's leading advisory guide on the future of land use, recognizes the essential role of the preservation of natural resources, farms and farming, and open space to the quality of life and a sustainable future. Colchester's commitment to open space preservation ramped up following the adoption of the 2001 Plan of Conservation and Development when a local Land Conservation Trust was established, the Town created an Open Space Advisory Committee, and adopted an Open Space Plan (2006).

Open Space Preservation

The Town has adopted two mechanisms to fund open space preservation projects. The Town will accept a fee in-lieu of the requirement to dedicate a portion of a subdivision for open space purposes. In accordance with Connecticut General Statute 8-25b, the payment of the fair market value of land transferred in lieu of any requirement to provide open space, shall be deposited in a fund which shall be used for the purpose of preserving open space or acquiring additional land for open space or for recreational or agricultural purposes.

A payment of a fee in-lieu of the dedication of a portion of open space within the tract of land to be subdivided is limited by state statute to 10% of the fair market value, established by an appraisal. The option to pay the fee is a useful way to limit the number of disparate and random pieces of land that serve little function or have limited value to the Town and instead is a way to help implement the Town's strategic goals for open space preservation. The dedication of fees representing 10% of the value of the land, however, does not accumulate at a rate commensurate with the land being developed.

The other funding mechanism is an annual local budget allocation of \$5,000. The two sources of funds combine to make the Open Space Preservation Fund. Chapter 92 of the Code of Ordinances outlines the purpose and process for the use of Open Space Preservation Funds. The purpose of the fund includes the acquisition of land, as well as the interests in lands for open space purposes.

As stated above, the use of payments in lieu of open space may be used for the purpose of preserving open space or acquiring additional land for open space or for recreational or agricultural purposes. Open space is defined in the General Statutes to mean "any area of land, including forest land, land designated as wetlands and not excluding farmland." As Chapter 92 states that the purpose of the fund includes acquisition of the interests in land and open space purposes is defined to include agricultural purposes, it is therefore possible for the use of the local Open Space Preservation Fund to be used to acquire the agricultural easement, also referred to as the development rights, from willing property owners.

Preservation Projects

Collaboration in preservation projects with stakeholders that share common goals and objectives is another way for municipalities to accomplish their goals while minimizing their financial contribution and stewardship responsibilities. There are several groups and organizations that prioritize farmland preservation. Preserving farms and farmland also maintains the integrity of natural resources, stewards the landscape, and preserves rural character as outlined in the POCD.

Farmland Preservation Programs administered by organizations such as the Connecticut Department of Agriculture seek to preserve working lands, particularly those consisting of prime and important farmland soils. The United States Department of Agriculture's Natural Resource Conservation Service and the Connecticut Farmland Trust have jointly insured that over 80 acres of the well-regarded Cato Corner Farm has been protected from future development via such a program. In this case, a permanent restriction on non-agricultural uses is placed on the deed to these properties, but the farms remain in private ownership and continue to pay local property taxes. Given the right opportunity, municipalities can partner in such programs by paying for application preparation requirements, so-called soft costs, or making other matching contributions.

The collaboration of local land conservation trusts and municipal government-managed funds has been successful for a variety of projects around the state. The Town of Manchester has contributed local Open Space and Historic Property Investment Bond funds toward Manchester Land Conservation Trust open space acquisition projects to the tune of \$950,000, resulting in over 150 acres of permanently protected open space that were otherwise slated for single-family residential development at the rural periphery of town.

The Town of Colchester has benefitted from the effort of the Colchester Land Trust (CLT) to acquire and maintain open spaces across Town. CLT funds have been donated to the Town to expand the Ruby Cohen Woodlands by 31 acres. The CLT currently has 129 acres under easement and 229 acres owned outright. They have acted as a liaison in moving several projects forward with the State. Two separate projects resulted in the preservation of 110 and 160 acres now known as the Meadowbrook Wildlife Management Area. 60 acres were added to the Day Pond State Park and 14 acres added to the Salmon River State Forest on Bull Hill Road, adjacent the CLT's Gateway Property, were also facilitated by CLT efforts.

Increasing the use of municipal funds

Community stakeholders have expressed an interest in increasing the Town's flexibility to initiate or participate in land preservation projects such those described above. Another way to think about it would be to suggest that with appropriate steps in the decision-making process in place, the use of Town funds for the purpose of preserving land that meets community goals and objectives, should be available to meet the needs of the variety of potential project approaches. Regardless of the community's intent, or the merits of a particular project, according to Chapter 92 of the Colchester Code, the use of funds is limited to projects that result in Town-ownership of the land in fee or under an easement.

However, if the goal of land preservation is shared by other organizations pursuing a preservation project in Colchester, perhaps the use of Town funds to assist their effort could be considered a wise investment. First, by working with other organizations and stakeholders, the Town's contribution leverages funds that may not otherwise be accessible to accomplish the same goals. Second, in some cases, a more appropriate entity, with different resources or expertise, could be a better steward of the land than the Town. Third, the merits of a project and the Town's decision to contribute, do not need to be compromised by increasing the types of projects that can be considered. A strong, transparent review and decision-making process is necessary just the same as it for projects subject to Chapter 92 as it is written currently.

For your consideration

To expand the range of projects the Town could consider, Chapter 92 could be amended. To consider this possibility, Town staff requested a review and recommendation of the Town Attorneys at Shipman & Goodwin LLP. Draft language is attached for your consideration.

Colchester's Open Space and Farmland Preservation Strategy: Revisited

There are several issues worthy of further consideration that have emerged while thinking through this idea of increasing the flexibility of the Open Space Preservation Fund. Rural character is a source of pride throughout the community. It has a significant impact on the desirability and marketability for existing and potential homeowners and businesses alike. It plays an important role in a sustainable local economy as well.

There is no question that farmland and open space contribute to rural character. Keeping farms economically viable is part of the farmland preservation big picture. Agritourism in Colchester is a celebrated regional attraction. Several farms provide goods and services that generate the profit necessary to keep them in business, the land in use, and the succession of their farm viable. A robust, strategic approach to improving the productivity of farms and farmers, just as it is important to ensure the success of other commercial industries in town, is an investment in the future rural character of Colchester.

For those farmers that are interested, the sale of their development rights via agricultural easements, can provide capital to make investments in their operation, contribute to comfortable retirement or secure the agricultural legacy of the land. An active program to promote and

preserve agriculture is key to success and should be an on-going focus of municipal government and residents alike.

Another issue worth revisiting is the status of the Town's Open Space Plan. Now 15 years old, reevaluating the goals, successes and shortcomings of the plan would be a worthwhile effort. While the undertaking is significant, a plan of this importance requires maintenance lest its intent become wasted. An investment in this update should be a high, near-term priority.

Further, in consideration of a status update, it is well known that a \$5,000* annual allocation to the open space fund doesn't exactly reflect an aggressive pursuit of land in comparison to the rate at which it is occupied by other uses, namely single-family residential subdivisions. At this rate of investment, it would take 4 years just to afford the closing costs associated with an acquisition project. An update of the Open Space Plan should include an evaluation of the investment required to reach stated goals and a timeline for such action. With an updated plan in place, the Town will have the information necessary to produce a strategy, including timeline, for implementation.

* Current increase proposed in next FY budget from \$5,000 to \$7,500, vote on 6/15/21.

MRB

K:\Miscellaneous\Agricultural Easements\Memo to BOS.docx

Attach

Chapter 92

OPEN SPACE PRESERVATION FUND

§ 92-1. Purpose.

Pursuant to the provisions of Connecticut General Statutes § 7-148(c)(2)(K), the Town of Colchester (the Town) does hereby create a special fund, which fund shall be known as the "Open Space Preservation Fund" (the fund), and which fund shall not lapse at the end of the municipal fiscal year. The fund's purposes shall be ~~the preservation of open space;~~

A. The preservation of open space by the Town or the acquisition by the Town of land or interests in land for open space or for recreational or agricultural purposes (the "open space purposes")- purposes (the Town acquisitions), and

B. For contributions (the Town contributions) to a governmental body or a charitable corporation or trust whose purposes include open space purposes (a preservation entity), which Town contributions shall be for such preservation entity's pre-acquisition costs, such as appraisals and other due diligence, closing costs, and/or for a portion of the acquisition costs of land or interests in land for open space purposes.

The term "open space purposes" as used in this chapter shall mean the preservation of land for open space, recreational or agricultural purposes.

§ 92-2. Sources of funding, investments, and limitation on fund use.

A. In addition to such sums as may be appropriated by the Town annually for deposit into the fund, the Town is authorized to and may deposit into the fund all monies received by it, from whatever source, as monetary gifts, grants or loans for open space purposes.

B. Fees to the Town collected in lieu of any requirement to provide open space, pursuant to Connecticut General Statutes §§ 8-25 and 8-25b, and as authorized by the Zoning and Planning Commission, pursuant to the Town's Subdivision Regulations, (the 8-25b fees) shall be deposited into the fund.

C. The fund shall be in the custody of the Town Treasurer or other officer in charge of funds of the Town, and all or any part of the monies in the fund may, from time to time, be invested in any securities in which public funds may be lawfully invested. All income derived from such investments shall be placed into the fund and become a part thereof. The monies so invested shall at all times be subject to withdrawal from such investments for use as, hereinafter set forth.

D. No sums contained in the fund, including interest and dividends earned upon said sums, shall be transferred to any other account within the Town budget. No expenditures shall be made from the fund except in accordance with the provisions of this chapter.

E. The continuation of the fund shall be perpetual, notwithstanding that from time to time the fund may be unfunded.

F. No Town contribution shall be made to a preservation entity, other than a governmental body, until such preservation entity provides to the Board of Selectmen a certificate signed by a principle of such preservation entity (e.g., officer, member, trustee) certifying to the Town that (i) such preservation entity has among its purposes open space purposes, and attaching to such certificate bylaws, articles of incorporation, an operating agreement or other similar document evidencing such purposes; (ii) such preservation entity is a tax-exempt charitable organization described in Internal Revenue Code Section 501(c)(3), and attaching to such certificate evidence thereof; and (iii) such preservation entity has taken all requisite actions to approve the acquisition of the subject land or interest in the subject land for open space purposes, and attaching to such certificate evidence thereof. Such preservation entity shall also attach to such certificate a current copy of a Certificate of Good Standing, a Certificate of Legal Existence or similar document.

§ 92-3. Expenditures from the fund.

Expenditures shall be made from the fund only in accordance with the following procedures and requirements:

A. Expenditures With regard to Town acquisitions, expenditures from the fund shall be made exclusively for acquisition costs, (including but not limited to appraisal ~~pre-acquisition costs,~~ such as appraisals and other due diligence, and closing costs,) of real property or of easements, interests or other rights ~~therein~~ in real property, the use of which shall be limited to open space purposes;

B. With regard to Town contributions, expenditures from the fund shall be made exclusively to preservation entities for the costs set forth in § 92-1.B above;

C. The 8-25b fees shall be used solely for the purposes set forth in § 92-1.A above;

D. Expenditures from the fund shall only be made for acquisitions that have been approved in accordance with the procedures set forth in § 92-4 below; and

~~E.~~ All expenditures from the fund shall conform to the Town's general procedures with regard to the expenditure of municipal funds.

§ 92-4. Process for approval of Town acquisitions and Town contributions for open space purposes.

A. The Conservation Commission is hereby designated to act on behalf of the Town for the purpose of reviewing and recommending to the Board of Selectmen Town acquisitions and Town contributions for open space purposes. Any person, including other agencies and departments of the Town, may propose possible Town acquisitions or Town contributions to the Conservation Commission for review. The Conservation Commission shall request input on possible Town acquisitions or Town contributions from other agencies and departments of the Town (such as the Parks and Recreation Department and the Zoning and Planning Commission), as appropriate in each circumstance.

B. The Conservation Commission shall recommend to the Board of Selectmen ~~the a~~ Town acquisition of any parcel or interest therein to be used for open space purposes or Town contribution ("proposed Town acquisition^u or Town contribution"). The recommendation shall describe the proposed use and include a comprehensive statement of the Conservation Commission's evaluation of the proposed Town acquisition or Town contribution.

C. If the Board of Selectmen approves a proposed Town acquisition or Town contribution, it shall forward the Conservation Commission's recommendation for the proposed Town acquisition or Town contribution to the Zoning and Planning Commission for a report pursuant to Connecticut General Statutes § 8-24, and to the Board of Finance.

D. Following action by the Board of Finance and the issuance of the Zoning and Planning Commission's report, pursuant to Connecticut General Statutes § 8-24, final action on the proposed Town acquisition or Town contribution shall be taken by the Board of Selectmen or, if required by Town Charter, by the Town Meeting.

§ 92-5. Required contract between Town and preservation entity.

Prior to the receipt of funding pursuant to a Town contribution approved in accordance with § 92-4 above, a preservation entity shall enter into a contract with the Town, which contract shall provide, among other things, that the document to be recorded on the Colchester land records (e.g., deed, easement) that creates the conditions and restrictions relating to open space purposes that shall burden the subject property (the conditions/restrictions) shall provide that:

A. The conditions/restrictions shall be perpetual.

B. Such preservation entity shall comply with or enforce, as applicable, the conditions/restrictions.

C. The Town shall have the right, from time to time, to inspect the subject property for compliance with the conditions/restrictions.

D. In the event such preservation entity fails to comply with or enforce, as applicable, the conditions/restrictions, (i) such preservation entity shall promptly upon its receipt of written notice from the Town, repay to the Town the amount of the Town contribution such preservation entity received, which repayment shall be deposited in the fund, and (ii) the Town shall have the right, but not the obligation, to comply with or enforce, as applicable, the conditions/restrictions. In the event the Town so complies with or enforces, as applicable, the conditions/restrictions, such preservation entity shall promptly upon its receipt of written notice from the Town, reimburse the Town for the Town's costs therefor.

D. For purposes of such contract and such document for the land records, references to such preservation entity shall include its successors and assigns.

Document comparison by Workshare 9 on Monday, May 24, 2021 5:04:02 PM

| | |
|---------------|---|
| Input: | |
| Document 1 ID | interwovenSite://sgdms.shipman.com/SG/9861255/3 |
| Description | #9861255v3<SG> - Colchester Open Space Fund Ordinance Revisions |
| Document 2 ID | interwovenSite://sgdms.shipman.com/SG/9861255/4 |
| Description | #9861255v4<SG> - Colchester Open Space Fund Ordinance Revisions |
| Rendering set | Standard |

| | |
|---------------------------|--|
| Legend: | |
| <u>Insertion</u> | |
| Deletion | |
| Moved from | |
| <u>Moved to</u> | |
| Style change | |
| Format change | |
| Moved deletion | |
| Inserted cell | |
| Deleted cell | |
| Moved cell | |
| Split/Merged cell | |
| Padding cell | |

| | |
|--------------------|-------|
| Statistics: | |
| | Count |
| Insertions | 46 |
| Deletions | 16 |
| Moved from | 0 |
| Moved to | 0 |
| Style change | 0 |
| Format changed | 0 |
| Total changes | 62 |

| Town of Colchester | | | | | | |
|--|-------------------------------------|--|---------|-------------------|------------------|---------------|
| FY 2021-2022 Proposed Budget | | | | | | |
| | | | | | Increase | |
| | | Department Requested Budget | | 16,719,410 | 1,563,545 | 10.32% |
| | | REDUCTIONS | | | | |
| Tax Collector | Reduction in hours | Temporary office coverage/Extra hours during busy months | 3,229 | | | |
| Planning/Code Administration | Reduction in PT position | Part-time Department Clerk - reduce from 20 hrs to 10 hrs per week | 10,531 | | | |
| Highway | Reduction in funding | Road Improvements/Pavement Maintenance | 50,000 | | | |
| Contingency | Reduction | Contingency is calculated as 0.5% of Operating budget total | 319 | | | |
| Capital | Reduction | Cragin Library - HVAC/Boiler/Roof - reduce funding by 1/2 | 4,500 | | | |
| Capital | Eliminate | RecPlex - reconstruct tennis courts | 135,000 | | | |
| Capital | Eliminate | Fire - Windows at 52 Old Hartford Road | 35,000 | | | |
| Capital | Eliminate | Fire - Parking Lot at 52 Old Hartford Road | 63,500 | | | |
| Capital | Revise to 2 year funding plan | Planning & Code Administration - File Storage System | 12,500 | | | |
| | | TOTAL REDUCTIONS | | 314,579 | | |
| | | First Selectman Proposed Budget - Public Hearing 4-6-21 | | 16,404,831 | 1,248,966 | 8.24% |
| | | BOF REDUCTIONS 4-21-21 | | | | |
| Capital | Postpone funding | Fire - Off Road Utility Vehicle w/ Trailer - 3 year funding plan | 12,000 | | | |
| Capital | Eliminate | ISI SCBA Bottles (20) | 15,000 | | | |
| Capital | Postpone funding | PW - Pavement Overlay & Striping - postpone 5th year of funding | 16,000 | | | |
| Human Resources | Eliminate | Professional Search Firm - Fire Chief Recruitment | 10,000 | | | |
| Contingency | Reduction | Contingency is calculated as 0.5% of Operating budget total | 50 | | | |
| Police | Reduction | Stagger hiring date of replacement Police Officer to 8/2/21 | 6,527 | | | |
| Police | Reduction | Stagger hiring date of additional Police Officer to 1/3/22 | 39,789 | | | |
| Police | Reduction | Stagger hiring date of additional Police Officer to 5/2/22 | 65,189 | | | |
| Insurance - HSA contributions | Reduction | Stagger hiring dates of additional Police Officers | 1,925 | | | |
| Insurance - Workers Comp | Reduction | Stagger hiring dates of additional Police Officers | 5,412 | | | |
| Contingency | Reduction | Contingency is calculated as 0.5% of Operating budget total | 395 | | | |
| | | TOTAL REDUCTIONS - BOF 4-21-21 | | 172,287 | | |
| | | Proposed Budget - Public Hearing 5-4-21 | | 16,232,544 | 1,076,679 | 7.10% |
| | | BOF REDUCTIONS 5-19-21 | | | | |
| Capital | Reduction (potential grant funding) | Police Cruiser | 42,155 | | | |
| Capital | Eliminate (potential grant funding) | Fire - Power Stretcher | 17,069 | | | |
| Capital | Eliminate (potential grant funding) | Recreation - Repair/Replace Pavilion Roof | 14,000 | | | |
| Capital | Eliminate (potential grant funding) | Youth & Social Services - Youth Center Roof | 30,000 | | | |
| Capital | Eliminate (potential grant funding) | Fleet/Highway - Replace Rooftop Heating Unit | 15,000 | | | |
| Capital | Eliminate (potential grant funding) | Recreation - Basketball Courts | 60,000 | | | |
| Capital | Eliminate (potential grant funding) | Recreation - Field Irrigation | 53,000 | | | |
| Capital | Eliminate (potential grant funding) | Library - Exterior Repaint & Repairs | 25,000 | | | |
| Capital | Eliminate (potential grant funding) | Planning & Code Administration - File Storage System | 12,500 | | | |
| Capital | Eliminate (potential grant funding) | Recreation - Playground Equipment | 57,973 | | | |
| Capital Reserve | Eliminate | Transfer to Vehicle Reserve - Police Cruisers | 16,250 | | | |
| Planning/Code Administration | Eliminate | Affordable Housing Plan | 15,000 | | | |
| Contingency | Reduction | Contingency is calculated as 0.5% of Operating budget total | 75 | | | |
| | | TOTAL REDUCTIONS - BOF 5-19-21 | | 358,022 | | |
| | | Proposed Budget - Town Meeting 6-3-21 | | 15,874,522 | 718,657 | 4.74% |
| Items proposed for grant funding subject to eligibility requirements | | | | | | |