



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Mary Bylone, First Selectman

To: Members of the Board of Finance

From: Mary Bylone
First Selectman

Date: August 10, 2021

Re: 2021-2022 Budget

I presented a budget for consideration which reflected the needs of the town. It did not reflect all of the needs I uncovered; however, it did take into consideration the most urgent needs. I admitted this was a big ask and I appreciate the work the Board has put into trying to come up with reasonable cuts. Regardless of this effort, we are facing a third vote on the Town budget. Therefore, I want to put forward my recommendations for the remaining cuts in an attempt to reach the target verbalized by the Board and still be able to provide services and work toward the goals for the Town. Based on the request to decrease the Town budget by around \$75,000, I make the following requests:

- Remove the request for a Police Officer position to begin in May. **\$32,418**
 - We will find it difficult to recruit for this position given that it is only funded for two months
 - The startup cost of the position doesn't change based on when the position begins and makes up a large part of the request. This includes uniforms, pistol, POST training and other equipment, which must be paid for no matter when the position starts.
- Decrease the added monies to the Building Reserve by **\$10,000**
 - This is a fund that sets aside money for unexpected repairs. We have been working toward an annual contribution to the fund of \$100,000. We did not increase it last year as planned. We originally budgeted for a \$10,000 increase this year.
- Decrease contract settlement monies by **\$2939**
 - Based on the two contracts that have already been settled, there is less of a spend on those contracts than originally projected because some positions have become vacant and were filled with less senior individuals
- Delay start of 2 PT clerk positions until October 1, saving **\$5635**
- Decrease First Selectman department budget by **\$2315**
 - Remove money from Legal line
- Decrease Fire Department operational budget by **\$5000**
 - Reduction of professional memberships by \$500
 - Eliminate Advertising \$500
 - Eliminate Printing \$1500
 - Eliminate Building and Grounds improvements \$2500
- Eliminate request for seasonal Public Works hours **\$8397**
- Reduce contribution to road maintenance by **\$5000**

- Eliminate additional funding to Library Book line **\$2000**
- Make adjustment to contingency line **\$304**

Although some of these are not optimal for meeting the identified needs, not having a budget is impacting daily operations and decreasing efficiencies. I am bringing forward a reasonable solution to achieving the plan of the Board to reduce the budget by the amount suggested and keeping several new items, which I feel are genuinely required to address operational needs and meet the expectations of the taxpayers of our community.

I look forward to discussion on this request.

CC: Board of Selectmen
Colchester Town Department Managers