

**TOWN OF COLCHESTER**  
**ANNUAL BUDGET MEETING – June 4, 2019**  
**REFERENDUM – June 11, 2019**

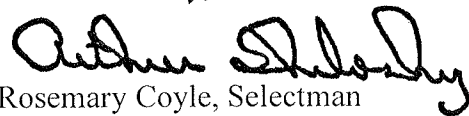
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The legal voters of the Town of Colchester and those qualified to vote at town meetings of said Town are hereby warned to meet for the Annual Budget Meeting on Tuesday, June 4, 2019 at 7:00 p.m., to be held at the Town Hall, 127 Norwich Avenue, Colchester, CT for the following purposes:

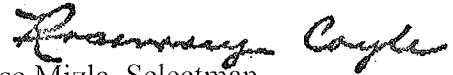
1. To consider and act upon the 2019-2020 fiscal year budget of the Board of Selectmen in the amount of \$15,155,865 as recommended by the Board of Finance.
2. To consider and act upon the 2019-2020 fiscal year budget of the Board of Education in the amount of \$41,237,122 as recommended by the Board of Finance.
3. To adjourn said Annual Budget Meeting, pursuant to Section 7-344 of the Connecticut State Statutes and the Colchester Town Charter Section C-1105a.E, for a Referendum vote on Tuesday, June 11, 2019 between the hours of 6:00 a.m. and 8:00 p.m. to be held at the Colchester Town Hall, 127 Norwich Ave., Colchester, CT.

Dated at Colchester, CT this 29<sup>th</sup> day of May, 2019. Gayle Furman, Town Clerk

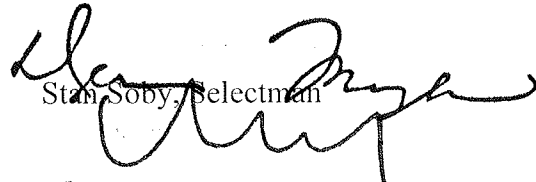
Arthur Shilosky, 1<sup>st</sup> Selectman



Rosemary Coyle, Selectman

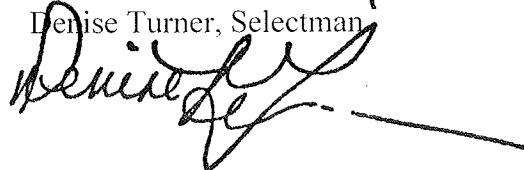


Denise Mizla, Selectman



Stan Soby, Selectman

Denise Turner, Selectman



### Budget Summary

	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
<u>Revenues</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>
Property Taxes	39,539,056	39,973,198	39,867,640	41,184,659
Intergovernmental - Town	517,953	408,815	399,412	379,601
Intergovernmental - Education	12,422,658	13,120,601	13,255,370	12,859,179
Charges for Services	594,493	534,600	612,000	587,000
Revenues from Use of Money	272,088	144,000	295,000	225,000
Licenses/Permits/Fees	750,679	688,090	722,025	708,160
Other Revenues	458,239	501,350	526,522	449,388
Use of Fund Balance	0	0	208,015	0
<b>Total Revenues</b>	<b>54,555,166</b>	<b>55,370,654</b>	<b>55,885,984</b>	<b>56,392,987</b>

<u>Expenditures</u>				
General Government	3,434,529	3,645,457	3,535,010	3,731,345
Public Safety	2,757,852	2,925,531	2,885,870	2,972,696
Public Works	3,205,305	3,548,359	3,498,504	3,730,058
Community & Human Services	1,516,496	1,614,698	1,580,454	1,668,570
Debt Service	1,791,665	1,710,415	1,710,415	2,075,164
Transfers to Other Funds	1,332,070	1,376,850	1,584,865	978,032
<b>Total Town Expenditures</b>	<b>14,037,917</b>	<b>14,821,310</b>	<b>14,795,118</b>	<b>15,155,865</b>
<b>Education Expenditures</b>	<b>39,659,108</b>	<b>40,549,344</b>	<b>40,549,344</b>	<b>41,237,122</b>
<b>Total Expenditures</b>	<b>53,697,025</b>	<b>55,370,654</b>	<b>55,344,462</b>	<b>56,392,987</b>

	<u>Mill Rate Calculation</u>				
	<u>Education</u>	<u>Town</u>	<u>Debt Service</u>	<u>Transfers/ Capital</u>	<u>Total</u>
<b>Appropriations</b>	<b>41,237,122</b>	<b>12,102,669</b>	<b>2,075,164</b>	<b>978,032</b>	<b>56,392,987</b>
<b>Estimated Revenue</b>	<b>13,261,217</b>	<b>2,827,111</b>	<b>0</b>	<b>0</b>	<b>16,088,328</b>
<b>Amount to be Raised by Taxation</b>	<b>27,975,905</b>	<b>9,275,558</b>	<b>2,075,164</b>	<b>978,032</b>	<b>40,304,659</b>
<b>Mills</b>	<b>22.52</b>	<b>7.47</b>	<b>1.67</b>	<b>0.79</b>	<b>32.45</b>

	<u>Dollars</u>	<u>Mills</u>
<b>Amount to be Raised by Taxation</b>	<b>40,304,659</b>	<b>32.45</b>
<b>Reserve for Uncollected Revenue (estimated 98.8% collection rate)</b>	<b>483,656</b>	<b>0.39</b>
<b>Total Tax Warrant</b>	<b>40,788,315</b>	<b>32.84</b>

Grand List	1,223,066,800	2019-20 Proposed Mill Rate	32.84
Estimated Prorates	1,900,000		
M. V. Supplement	19,900,000	2018-19 Mill Rate	32.28
Less Estimated BAA & adjustments	(2,500,000)		
		Increase in Mill Rate	0.56
List Net	1,242,366,800		