

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 Budget		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		
				16,232,544	1,076,679	7.10%