

The background of the slide features a large, faint, circular seal of the Town of Colchester. The seal contains an illustration of a town with a church steeple and a classical building. The text "TOWN OF COLCHESTER" is arched across the top, "INCORPORATED" is arched across the bottom, and "1698" is centered at the very bottom. Three small asterisks are positioned on the right side of the seal.

# Town of Colchester 2021-2022 Proposed Budget

April 6, 2021



# Goal:

## Make Colchester a destination

- To Live
- To Visit
- To Invest



# Priorities

- Provide a Safe and Secure Environment
- \* • Maintain Properties and Communities
- \* • Support Community Culture
- \* • Community Growth



Fiscally Responsible

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\$ Removed last year  
**\$594,117**

\* \$ Total ask this year  
\* **\$1,248,966**  
\*

\* \$ New ask  
\* **\$654,849**



Bottom Line...

**Proposed Town Budget**

**FY 2021-2022**

**\$16, 404,831**

**+ \$1,248,966 or 8.24%**



\*Areas of Increase

# Police

- Add two new positions
  - (2) \$87,500 Wages, benefits, equipment
- Unfunded mandates for body cams, dash cams and training
  - \$66,400



# Staffing

- Add 5 hours/week HR office assistant
- Add 5 hours/week Planning clerical
- Add a seasonal, temporary grounds person to work during the summer months
- Salary adjustments to even out pay inequities and align wages to job descriptions and workload

# Capital Improvement Plan

- Approved 20-21 budget \$1,958,437
- Proposed 21-22 budget \$2,379,007
- Additional request \$ 420,570
- Increasing replacement of Police Vehicles \$103,880
  - \$60K last year
- Field Irrigation. \$53K
- Basketball courts. \$60K - \$10K last year
- Youth Center Roof. \$30K
- Playground \$58K – net after Incord donation

Bottom Line...

# Proposed Town Budget FY 2021-2022

\$16, 404,83.

1

+ \$1,248,966 or 8.24%