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%**

Town of Colchester						
FY 2021-2022 Proposed Budget						
		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 (potential grant funding)	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/Referendum 6-15-21		**15,874,522**	**718,657**	**4.74%**
		BOF REDUCTIONS 6-24-21				
Highway	Reduction	Roads	30,000			
Police	Eliminate	Eliminate additional Police Officer - anticipated start 1/3/22	57,776			
Insurance - HSA contributions	Eliminate	Eliminate additional Police Officer - anticipated start 1/3/22	1,100			
Insurance - Workers Comp	Eliminate	Eliminate additional Police Officer - anticipated start 1/3/22	2,001			
Contingency	Reduction - elimination of Police Officer	Contingency is calculated as 0.5% of Operating budget total	304			
				91,181		
		Proposed Budget - Town Meeting 7-14-21/Referendum 7-27-21		**15,783,341**	**627,476**	**4.14%**
Items proposed for grant funding subject to eligibility requirements						