

TOWN OF COLCHESTER  
FY2022-2023  
PROPOSED BUDGET

**TOWN OF COLCHESTER  
BUDGET SUMMARY BY FUNCTION**

|                            | <b>ACTUAL<br/>EXPENDITURES<br/><u>FY 2019-2020</u></b> | <b>ACTUAL<br/>EXPENDITURES<br/><u>FY 2020-2021</u></b> | <b>ADOPTED<br/>BUDGET<br/><u>FY 2021-2022</u></b> | <b>PROJECTED<br/>ACTUAL<br/><u>FY 2021-2022</u></b> | <b>PROPOSED<br/>BUDGET<br/><u>FY 2022-2023</u></b> |
|----------------------------|--------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|
| GENERAL GOVERNMENT         | 3,567,600                                              | 3,694,128                                              | 4,033,351                                         | 3,801,071                                           | 3,966,055                                          |
| PUBLIC SAFETY              | 2,874,674                                              | 3,021,658                                              | 3,201,050                                         | 3,314,469                                           | 3,234,496                                          |
| PUBLIC WORKS               | 3,325,588                                              | 3,470,668                                              | 3,814,521                                         | 3,909,716                                           | 3,847,767                                          |
| COMMUNITY & HUMAN SERVICES | 1,594,794                                              | 1,578,302                                              | 1,698,057                                         | 1,731,584                                           | 1,781,198                                          |
| DEBT                       | 2,075,164                                              | 2,075,164                                              | 2,075,164                                         | 2,075,164                                           | 2,075,164                                          |
| TRANSFERS                  | 1,178,650                                              | 1,240,747                                              | 882,819                                           | 882,819                                             | 718,221                                            |
| <b>TOTAL TOWN</b>          | <b>14,616,470</b>                                      | <b>15,080,667</b>                                      | <b>15,704,962</b>                                 | <b>15,714,823</b>                                   | <b>15,622,901</b>                                  |
| <b>BOARD OF EDUCATION</b>  | <b>41,262,496</b>                                      | <b>40,960,986</b>                                      | <b>41,827,055</b>                                 | <b>41,827,055</b>                                   | <b>42,025,701</b>                                  |
| <b>TOTAL BUDGET</b>        | <b>55,878,966</b>                                      | <b>56,041,653</b>                                      | <b>57,532,017</b>                                 | <b>57,541,878</b>                                   | <b>57,648,602</b>                                  |

