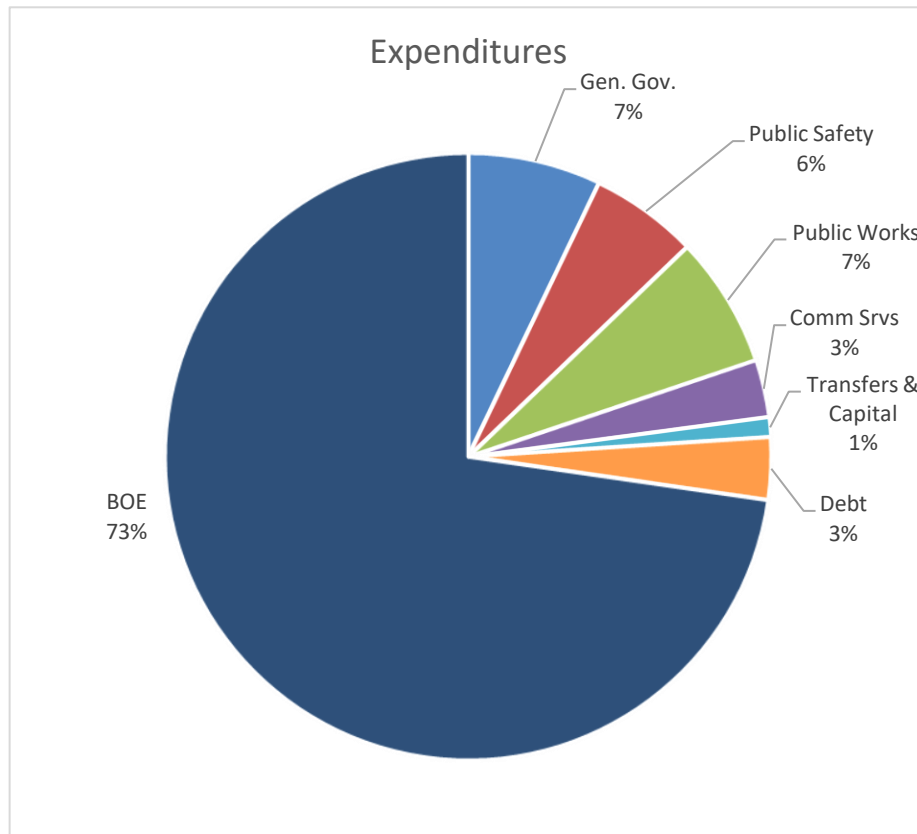


TOWN OF COLCHESTER
 FY2024-2025
 PROPOSED BUDGET

**TOWN OF COLCHESTER
 BUDGET SUMMARY BY FUNCTION**

	ACTUAL EXPENDITURES FY 2021-2022	UNAUDITED EXPENDITURES FY 2022-2023	ADOPTED BUDGET FY 2023-2024	PROPOSED BUDGET FY 2024-2025
GENERAL GOVERNMENT	3,840,111	4,014,349	3,961,659	4,446,879
PUBLIC SAFETY	3,373,329	3,385,251	3,235,482	3,595,000
PUBLIC WORKS	3,979,835	3,488,146	3,903,394	4,413,268
COMMUNITY & HUMAN SERVICES	1,707,365	1,776,890	1,831,041	1,918,345
DEBT	2,075,164	1,850,164	2,075,164	2,075,164
TRANSFERS	901,180	1,186,013	653,400	653,400
TOTAL TOWN	15,876,984	15,700,813	15,660,140	17,102,056
BOARD OF EDUCATION	41,407,831	42,021,910	43,979,351	45,576,075
TOTAL BUDGET	57,284,815	57,722,723	59,639,491	62,678,131



TOWN OF COLCHESTER
 FY2024-2025
 PROPOSED BUDGET

SUMMARY - GENERAL GOVERNMENT

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
LEGISLATIVE				
BOARDS AND COMMISSIONS	23,317	17,885	25,500	34,088
CONTINGENCY				
CONTINGENCY	0	0	63,828	71,509
MUNICIPAL MANAGEMENT				
FIRST SELECTMAN	204,014	199,225	221,583	222,928
HUMAN RESOURCES	46,159	39,221	83,725	129,941
FINANCE				
FINANCE	331,619	397,129	350,431	485,211
TAX OFFICE	175,609	178,047	197,652	197,268
ASSESSOR'S OFFICE	303,488	319,619	321,261	350,969
DEVELOPMENT AND PLANNING				
PLANNING/BUILDING CODE ADMIN.	483,735	449,893	482,247	510,496
TOWN CLERK				
TOWN CLERK	173,478	179,013	187,248	191,133

TOWN OF COLCHESTER
FY2024-2025
PROPOSED BUDGET

SUMMARY - GENERAL GOVERNMENT (CONTINUED)

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
REGISTRARS OF VOTERS				
REGISTRARS OF VOTERS	80,631	83,028	89,353	104,536
LEGAL & INSURANCES AND PROBATE				
LEGAL & INSURANCES	1,918,072	2,032,970	1,836,897	2,023,725
PROBATE	5,342	5,916	5,915	6,220
INFORMATION TECHNOLOGY				
INFORMATION TECHNOLOGY	94,647	112,403	96,019	118,855
TOTAL GENERAL GOVERNMENT	3,840,111	4,014,349	3,961,659	4,446,879

TOWN OF COLCHESTER
FY2022-2023
PROPOSED BUDGET

SUMMARY - PUBLIC SAFETY

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
POLICE PROTECTION				
POLICE/RESIDENT TROOPER'S OFFICE	1,804,935	1,693,621	1,658,768	1,863,119
FIRE/EMERGENCY PROTECTION				
FIRE/EMERGENCY MEDICAL SERVICES	1,550,292	1,677,252	1,563,116	1,720,648
EMERGENCY MANAGEMENT				
EMERGENCY MANAGEMENT	18,102	14,378	13,598	11,233
TOTAL PUBLIC SAFETY	3,373,329	3,385,251	3,235,482	3,595,000

TOWN OF COLCHESTER
FY2022-2023
PROPOSED BUDGET

SUMMARY - PUBLIC WORKS

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
PUBLIC WORKS				
PUBLIC WORKS ADMINISTRATION	181,263	112,971	102,834	101,074
HIGHWAY	1,720,757	1,346,697	1,611,623	1,756,497
FLEET SERVICES	413,751	427,330	435,987	486,374
GROUNDS MAINTENANCE	539,366	499,018	615,014	758,339
SNOW REMOVAL FACILITIES	538,202	470,422	530,808	507,897
	143,765	143,391	114,908	236,484
ENGINEERING				
ENGINEERING	121,577	124,464	128,210	134,135
TRANSFER STATION				
TRANSFER STATION	321,154	363,853	364,010	432,468
TOTAL PUBLIC WORKS	3,979,835	3,488,146	3,903,394	4,413,268

TOWN OF COLCHESTER
FY 2024-2025
PROPOSED BUDGET

SUMMARY - COMMUNITY & HUMAN SERVICES

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
YOUTH & SOCIAL SERVICES				
YOUTH & SOCIAL SERVICES	410,132	376,892	411,450	438,823
HEALTH				
CHATHAM HEALTH DISTRICT	206,624	208,343	217,944	219,030
COMMUNITY AGENCIES				
COLCHESTER C3	25,000	25,000	25,000	25,000
LIBRARY				
CRAGIN MEMORIAL LIBRARY	626,756	644,774	674,238	717,288
RECREATION				
RECREATION	143,840	192,374	145,771	151,106
SENIOR SERVICES				
SENIOR SERVICES	295,013	329,507	356,638	367,098
TOTAL COMMUNITY & HUMAN SERVICES	1,707,365	1,776,890	1,831,041	1,918,345

TOWN OF COLCHESTER
FY2024-2025
PROPOSED BUDGET

SUMMARY - DEBT & TRANSFERS

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
DEBT				
DEBT SERVICE	2,075,164	1,850,164	2,075,164	2,075,164
TRANSFERS				
OTHER FINANCING USES	901,180	1,186,013	653,400	653,400
TOTAL DEBT & TRANSFERS	2,976,344	3,036,177	2,728,564	2,728,564

TOWN OF COLCHESTER
FY2024-2025
PROPOSED BUDGET

SUMMARY - EDUCATION

	ACTUAL EXPENDITURES <u>FY 2021-2022</u>	UNAUDITED EXPENDITURES <u>FY 2022-2023</u>	ADOPTED BUDGET <u>FY 2023-2024</u>	PROPOSED BUDGET <u>FY 2024-2025</u>
EDUCATION	41,407,831	42,021,910	43,979,351	45,576,075