

Town of Colchester				
General Fund Revenue Comparison - FY 21-22 to FY 20-21				
	FY 21-22	FY 20-21	Increase	
	July	July	(Decrease)	Notes
REVENUES:				
Property Taxes:				
Current taxes	19,782,545	20,056,592	(274,047)	FY 21-22 Budget was not adopted as of 7/31/21. Proposed budget assumed a 98.8% collection rate. Final tax collection rate for FY 20-21 was 99.01%.
Delinquent taxes	47,740	57,320	(9,580)	FY 21-22 Budget was not adopted as of 7/31/21. Proposed budget includes increase of \$25,000 from FY 20-21 adopted budget.
Interest & lien fees	15,156	10,734	4,422	FY 21-22 Budget was not adopted as of 7/31/21. Proposed budget includes increase of \$25,000 from FY 20-21 adopted budget.
Total property taxes	19,845,441	20,124,646	(279,205)	
Intergovernmental:				
Municipal Stabilization Grant	0	0	0	
PILOT	0	0	0	
Mashantucket Pequot/Mohegan Fund	0	0	0	
Distribution to Towns	0	0	0	
Disability Exemptions	0	0	0	
CARES Act - Unemployment	0	0	0	CARES Act funding for 50% of unemployment costs (Town & BOE)
Additional Veterans Exemptions	0	0	0	
Local Capital Improvement	0	0	0	
Youth Services Grant	0	0	0	
Emergency Management Grant	0	0	0	
Total	0	0	0	

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Intergovernmental - Education:				
ECS	0	0	0	
Special Education	0	0	0	
Total	0	0	0	
Total intergovernmental	0	0	0	
Charges for Services:				
Ambulance Fees	40,024	38,984	1,040	Budgeted same amount in FY 21-22 and FY 20-21. Actual in FY 20-21 exceeded budget by \$1,210.
Recreation Fees		0	0	
Total charges for services	40,024	38,984	1,040	
Revenues from use of money:				
Investment interest earnings	1,462	3,050	(1,588)	Budget in FY 21-22 decreased by \$161,280 from budget in FY 20-21. Actual in FY 20-21 under budget by \$164,819.

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Licenses/permits/fees:				
Vendor permits	120	0	120	
Copier fees	357	271	86	
ZBA fees	0	0	0	
Conservation Commission fees	694	1,002	(308)	
Zoning and Planning fees	1,200	1,250	(50)	
Building fees	32,585	55,537	(22,952)	Budget in FY 21-22 increased by \$55,000 from budget in FY 20-21. Actual in FY 20-21 exceeded budget by \$178,158.
Fire marshal inspection fees	0	0	0	
Conveyance tax	22,500	16,735	5,765	Budget in FY 21-22 increased by \$54,000 from budget in FY 20-21. Actual in FY 20-21 exceeded budget by \$92,153.
Town Clerk fees	12,303	9,707	2,596	Budget in FY 21-22 increased by \$26,000 from budget in FY 20-21. Actual in FY 20-21 exceeded budget by \$53,755.
Sports licenses	6	19	(13)	
Land Records - Town	182	139	43	
Pistol permits	700	840	(140)	
Road inspection fees	600	1,250	(650)	
Transfer Station fees	10,391	11,517	(1,126)	Budget in FY 21-22 increased by \$8,000 from budget in FY 20-21. Actual in FY 20-21 exceeded budget by \$26,669.
Library fines & fees	321	39	282	
Dial-A-Ride	0	40	(40)	
Total licenses/permits/fees	81,959	98,346	(16,387)	

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Other revenues:				
Telecommunication property tax	0	0	0	
Elderly Housing/Dublin Village	0	0	0	
Insurance reimbursement	0	0	0	
Miscellaneous	54	18	36	
State Fund for Building Inspection fees	1,376	1,613	(237)	
CCM/CIRMA Member Equity Distribution	0	0	0	Not included in FY 21-22 budget. Funds included in FY 20-21 for distribution from CCM of 1/2 membership fees amount per CCM.
Tuition - Reg. From other Towns	3,660	0	3,660	FY 21-22 - tuition payments received in July from BOE employees for individual students attending CPS from out of District
Total other revenues	5,090	1,631	3,459	
Other financing sources:				
Use of fund balance	0	314,000	(314,000)	FY 21-22 Budget was not adopted as of 7/31/21. Proposed budget included \$381,000 from unassigned fund balance. FY 20-21 Adopted Budget.
Total other financing sources	0	314,000	(314,000)	
Total revenues	19,973,976	20,580,657	(606,681)	