

Town of Colchester				
General Fund Revenue Comparison - FY 22-23 to FY 21-22				
	FY 22-23 July	FY 21-22 July	Increase (Decrease)	Notes
REVENUES:				
Property Taxes:				
Current taxes	16,432,233	19,782,545	(3,350,312)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget assumed a 98.9% collection rate. Final tax collection rate for FY 21-22 was 99.06%.
Delinquent taxes	48,784	47,740	1,044	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes increase of \$0 from FY 21-22 adopted budget.
Interest & lien fees	12,803	15,156	(2,353)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes increase of \$25,000 from FY 21-22 adopted budget.
Total property taxes	16,493,820	19,845,441	(3,351,621)	
Intergovernmental:				
Municipal Stabilization Grant	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes increase of \$813 from FY 21-22 adopted budget.
PILOT	0	0	0	
Mashantucket Pequot/Mohegan Fund Distribution to Towns	0	0	0	
Disability Exemptions	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$355 from FY 21-22 adopted budget.
CARES Act - Unemployment	0	0	0	CARES Act funding for 50% of unemployment costs (Town & BOE). We are not expecting any revenue in FY 22-23.
Additional Veterans Exemptions	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$1279 from FY 21-22 adopted budget.

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Local Capital Improvement	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$1042 from FY 21-22 adopted budget.
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	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes increase of \$50,000 from FY 21-22 adopted budget.
Total	0	0	0	
Total intergovernmental	0	0	0	
Charges for Services:				
Ambulance Fees	84,953	40,024	44,929	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes a \$10,000 increase from FY 21-22. Actual in FY 21-22 exceeded budget by \$148,010.
Recreation Fees	0	0	0	
Total charges for services	84,953	40,024	44,929	
Revenues from use of money:				
Investment interest earnings	77	1,462	(1,385)	Budget in FY 22-23 decreased by \$2940 from budget in FY 21-22.

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Licenses/permits/fees:				
Vendor permits	0	120	(120)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes increase of \$3,570 from FY 21-22 adopted budget.
Copier fees	6,162	357	5,805	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$350 from FY 21-22 adopted budget.
ZBA fees	450	0	450	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$1500 from FY 21-22 adopted budget.
Conservation Commission fees	0	694	(694)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$5000 from FY 21-22 adopted budget.
Zoning and Planning fees	0	1,200	(1,200)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$154,634.
Building fees	41,080	32,585	8,495	
Fire marshal inspection fees	0	0	0	
Conveyance tax	33,266	22,500	10,766	Proposed budget in FY 22-23 increased by \$10,000 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$51,706.
Town Clerk fees	8,994	12,303	(3,309)	Proposed budget in FY 22-23 increased by \$13,000 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$14,796.
Sports licenses	8	6	2	Proposed budget in FY 22-23 increased by \$90 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$69.

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Land Records - Town	157	182	(25)	Proposed budget in FY 22-23 increased by \$200 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$499.
Pistol permits	70	700	(630)	Proposed budget in FY 22-23 increased by \$843 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$1000.
Road inspection fees	50	600	(550)	Proposed budget in FY 22-23 increased by \$200 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$46,484.
Transfer Station fees	13,828	10,391	3,437	Proposed budget in FY 22-23 has no increase from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$24,003.
Library fines & fees	226	321	(95)	Proposed budget in FY 22-23 decreased by \$1500 from budget in FY 21-22. Actual in FY 21-22 under-
Dial-A-Ride	320	0	320	collected budget by \$1,718.
Total licenses/permits/fees	104,611	81,959	22,652	

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Other revenues:				
Telecommunication property tax	0	0	0	Proposed budget in FY 22-23 decreased by \$3,500 from budget in FY 21-22. Actual in FY 21-22 under-collected budget by \$3,600.
Elderly Housing/Dublin Village	0	0	0	
Insurance reimbursement	0	0	0	
Miscellaneous	0	54	(54)	
State Fund for Building Inspection fees CCM/CIRMA Member Equity Distribution	578	1,376	(798)	Proposed budget in FY 22-23 decreased by \$900 from budget in FY 21-22. Nothing was put in FY 22-23 proposed budget for this item.
Tuition - Reg. From other Towns	3,660	3,660	0	FY 22-23 - tuition payments received in July from BOE employees for individual students attending CPS from out of District
Total other revenues	4,238	5,090	(852)	
Other financing sources:				
Use of fund balance	44,510	0	44,510	FY 22-23 Budget was not adopted as of 7/31/21. Proposed budget in FY 22-23 decreased by \$291,000 from budget in FY 21-22.
Total other financing sources	44,510	0	44,510	
Total revenues	16,732,209	19,973,976	(3,241,767)	