

**Town of Colchester
General Fund Revenue Comparison - FY 22-23 to FY 21-22**

	FY 22-23 July-Aug	FY 21-22 July-Aug	Increase (Decrease)	Notes
REVENUES:				
Property Taxes:				
Current taxes	17,548,253	22,864,334	(5,316,081)	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%. FY 22-23 Budget was not adopted as of 7/31/22.
Delinquent taxes	113,477	133,451	(19,974)	Proposed budget includes increase of \$0 from FY 21-22 adopted budget.
Interest & lien fees	48,442	83,097	(34,655)	FY 22-23 Budget was not adopted as of 7/31/22.
Total property taxes	17,710,173	23,080,882	(5,370,709)	Proposed budget includes increase of \$25,000 from FY 21-22 adopted budget.
Intergovernmental:				
Municipal Stabilization Grant	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22.
PILOT	91,276	0	91,276	Proposed budget includes increase of \$813 from FY 21-22 adopted budget.
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.

Town of Colchester

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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	91,276	0	91,276	
Intergovernmental - Education:				
ECS	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.
Special Education	0	0	0	
Total	0	0	0	
Total intergovernmental	91,276	0	91,276	
Charges for Services:				
Ambulance Fees	80,051	72,057	7,994	Proposed budget includes a \$10,000 increase from FY 21-22. Actual in FY 21-22 exceeded budget by
Recreation Fees	0	0	0	
Total charges for services	80,051	72,057	7,994	
Revenues from use of money:				
Investment interest earnings	19,393	4,338	15,055	Budget in FY 22-23 decreased by \$2940 from budget in FY 21-22.
Licenses/permits/fees:				
Vendor permits	75	120	(45)	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	6,374	1,006	5,368	

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ZBA fees	0	0	0	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$350 from FY 21-22 adopted budget.
Conservation Commission fees	310	794	(484)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$1500 from FY 21-22 adopted budget.
Zoning and Planning fees	900	1,500	(600)	FY 22-23 Budget was not adopted as of 7/31/22. Proposed budget includes decrease of \$5000 from FY 21-22 adopted budget.
Building fees	71,080	66,145	4,935	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. Actual in FY 21-22 budget
Fire marshal inspection fees	120	0	120	
Conveyance tax	52,179	47,306	4,873	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	15,663	26,935	(11,272)	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	15	14	1	Proposed budget in FY 22-23 increased by \$90 from budget in FY 21-22. Actual in FY 21-22 exceeded budget by \$69.
Land Records - Town	270	390	(120)	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	490	1,540	(1,050)	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	250	700	(450)	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.

Town of Colchester

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Transfer Station fees	23,968	28,067	(4,099)	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	407	632	(225)	Proposed budget in FY 22-23 decreased by \$1500 from budget in FY 21-22. Actual in FY 21-22 under-
Dial-A-Ride	506	432	74	collected budget by \$1,718.
Total licenses/permits/fees	172,606	175,581	(2,975)	
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-
Elderly Housing/Dublin Village	1,087	1,233	(146)	collected budget by \$3,600.
Insurance reimbursement	(450)	0	(450)	
Miscellaneous	20	56	(36)	
State Fund for Building Inspection fees	983	2,266	(1,283)	Proposed budget in FY 22-23 decreased by \$900 from budget in FY 21-22. Nothing was put in FY 22-
CCM/CIRMA Member Equity Distribution	0	0	0	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	5,300	7,215	(1,915)	
Other financing sources:				
Use of fund balance	89,402	0	89,402	FY 22-23 Budget was not adopted as of 7/31/21.
Total other financing sources	89,402	0	89,402	Proposed budget in FY 22-23 decreased by \$291,000 from budget in FY 21-22.
Total revenues	18,168,201	23,340,073	(5,171,872)	