

Town of Colchester					
FY 2021-2022 Proposed Budget					
				Increase	
		Department Requested Budget		16,719,410	1,563,545 10.32%
		REDUCTIONS			
Tax Collector	Reduction in hours	Temporary office coverage/Extra hours during busy months	3,229		
Planning/Code Administration	Reduction in PT position	Part-time Department Clerk - reduce from 20 hrs to 10 hrs per week	10,531		
Highway	Reduction in funding	Road Improvements/Pavement Maintenance	50,000		
Contingency	Reduction	Contingency is calculated as 0.5% of Operating budget total	319		
Capital	Reduction	Cragin Library - HVAC/Boiler/Roof - reduce funding by 1/2	4,500		
Capital	Eliminate	RecPlex - reconstruct tennis courts	135,000		
Capital	Eliminate	Fire - Windows at 52 Old Hartford Road	35,000		
Capital	Eliminate	Fire - Parking Lot at 52 Old Hartford Road	63,500		
Capital	Revise to 2 year funding plan	Planning & Code Administration - File Storage System	12,500		
		TOTAL REDUCTIONS		314,579	
		First Selectman Proposed Budget - Public Hearing 4-6-21		16,404,831	1,248,966 8.24%
		BOF REDUCTIONS 4-21-21			
Capital	Postpone funding	Fire - Off Road Utility Vehicle w/ Trailer - 3 year funding plan	12,000		
Capital	Eliminate	ISI SCBA Bottles (20)	15,000		
Capital	Postpone funding	PW - Pavement Overlay & Striping - postpone 5th year of funding	16,000		
Human Resources	Eliminate	Professional Search Firm - Fire Chief Recruitment	10,000		
Contingency	Reduction	Contingency is calculated as 0.5% of Operating budget total	50		
Police	Reduction	Stagger hiring date of replacement Police Officer to 8/2/21	6,527		
Police	Reduction	Stagger hiring date of additional Police Officer to 1/3/22	39,789		
Police	Reduction	Stagger hiring date of additional Police Officer to 5/2/22	65,189		
Insurance - HSA contributions	Reduction	Stagger hiring dates of additional Police Officers	1,925		
Insurance - Workers Comp	Reduction	Stagger hiring dates of additional Police Officers	5,412		
Contingency	Reduction	Contingency is calculated as 0.5% of Operating budget total	395		
		TOTAL REDUCTIONS - BOF 4-21-21		172,287	
		Proposed Budget - Public Hearing 5-4-21		16,232,544	1,076,679 7.10%
		BOF REDUCTIONS 5-19-21			
Capital	Reduction (potential grant funding)	Police Cruiser	42,155		
Capital	Eliminate (potential grant funding)	Fire - Power Stretcher	17,069		
Capital	Eliminate (potential grant funding)	Recreation - Repair/Replace Pavilion Roof	14,000		
Capital	Eliminate (potential grant funding)	Youth & Social Services - Youth Center Roof	30,000		
Capital	Eliminate (potential grant funding)	Fleet/Highway - Replace Rooftop Heating Unit	15,000		
Capital	Eliminate (potential grant funding)	Recreation - Basketball Courts	60,000		
Capital	Eliminate (potential grant funding)	Recreation - Field Irrigation	53,000		
Capital	Eliminate (potential grant funding)	Library - Exterior Repaint & Repairs	25,000		
Capital	Eliminate (potential grant funding)	Planning & Code Administration - File Storage System	12,500		
Capital	Eliminate (potential grant funding)	Recreation - Playground Equipment	57,973		
Capital Reserve	Eliminate	Transfer to Vehicle Reserve - Police Cruisers	16,250		
Planning/Code Administration	Eliminate	Affordable Housing Plan	15,000		
Contingency	Reduction	Contingency is calculated as 0.5% of Operating budget total	75		
		TOTAL REDUCTIONS - BOF 5-19-21		358,022	
		Proposed Budget - Town Meeting 6-3-21		15,874,522	718,657 4.74%
Items proposed for grant funding subject to eligibility requirements					