

Town of Colchester						
FY 2021-2022 Proposed Budget						
Additional Reductions - BOF Requested 8/18/21						
				Dollar	Percent	
				Increase	Increase	
Proposed Budget - Referendum 7-27-21				15,783,341	627,476	4.14%
REDUCTIONS						
First Selectman	Regular Salary/FICA & Retirement	First Selectman salary increase per policy	2,315			
First Selectman	Regular Salary/FICA & Retirement	Delay reinstated hours - Dept Clerk	563			
Human Resources	Regular Salary/Employee Ins/FICA & Retirement	Delay start date for HR Dept Clerk	3,198			
Human Resources	Contract settlements	Settlement of Fire & Town Hall union contracts	2,939			
Finance	Professional services	Banking fees	724			
Tax	Regular Salary/FICA & Retirement	Assistant Tax Collector hours	416			
Assessor	Overtime/FICA & Retirement	Reduction	712			
Planning & Code Administration	Regular Salary/FICA & Retirement	Delay start date - Dept Clerk	3,804			
Town Clerk	Regular Salary/FICA & Retirement	Assistant Town Clerk hours	393			
Police	Various accounts (7)	Eliminate additional Police Officer - anticipated start 5/2/22	31,460			
Insurance - HSA contributions	Health insurance	Eliminate additional Police Officer - anticipated start 5/2/22	275			
Insurance - Workers Comp	Workers Comp insurance	Eliminate additional Police Officer - anticipated start 5/2/22	683			
Police	Overtime/FICA & Retirement	Reduction	4,054			
Fire	Professional memberships	Reduction	500			
Fire	Advertising	Eliminate funding	500			
Fire	Printing/Publications	Eliminate funding	1,500			
Fire	Buildings/Grounds Improvements	Eliminate funding	2,500			
Public Works - Highway	Other Purchased Supplies	Reduction	9,096			
Public Works - Grounds Maint	Contractual Temp Payroll/FICA & Retirement	Eliminate funding - Seasonal help	8,397			
Youth & Social Services	Programs	Reduction	931			
Cragin Library	Books	Eliminate proposed increase	2,000			
Recreation	Professional memberships	Reduction	322			
Senior Services	Contractual Temp Payroll/FICA & Retirement	Reduction - Office coverage/Substitute bus driver coverage	707			
Contingency	Reduction	Contingency is calculated as 0.5% of Operating budget items	390			
TOTAL REDUCTIONS				78,379		
Proposed Budget - Referendum #3				15,704,962	549,097	3.62%