

TOWN OF COLCHESTER
 FY2021-2022
 PROPOSED BUDGET

**TOWN OF COLCHESTER
 BUDGET SUMMARY BY FUNCTION**

	ACTUAL EXPENDITURES <u>FY 2018-2019</u>	ACTUAL EXPENDITURES <u>FY 2019-2020</u>	ADOPTED BUDGET <u>FY 2020-2021</u>	PROJECTED ACTUAL <u>FY 2020-2021</u>	PROPOSED BUDGET <u>FY 2021-2022</u>
GENERAL GOVERNMENT	3,495,149	3,567,600	3,780,915	3,735,564	4,068,243
PUBLIC SAFETY	2,885,321	2,874,674	3,100,772	3,084,543	3,299,340
PUBLIC WORKS	3,388,047	3,325,588	3,686,622	3,644,785	3,862,014
COMMUNITY & HUMAN SERVICES	1,559,447	1,594,794	1,691,056	1,592,260	1,702,017
DEBT	1,710,415	2,075,164	2,075,164	2,075,164	2,075,164
TRANSFERS	1,682,466	1,178,650	821,336	1,140,935	1,225,766
TOTAL TOWN	14,720,845	14,616,470	15,155,865	15,273,251	16,232,544
BOARD OF EDUCATION	40,367,299	41,262,496	41,316,610	41,397,941	42,191,230
TOTAL BUDGET	55,088,144	55,878,966	56,472,475	56,671,192	58,423,774