

**TOWN OF COLCHESTER  
FY2021-2022 PROPOSED BUDGET**

	FY 2018-2019 Actual Revenues	FY 2019-2020 Actual Revenues	FY 2020-2021 Adopted Budget	FY 2020-2021 Projected Actuals	FY 2021-2022 Proposed Budget
<b>REVENUES:</b>					
<b>Property Taxes:</b>					
Current taxes	39,110,431	40,182,494	40,785,675	40,573,311	42,740,116
Delinquent taxes	575,624	300,629	375,000	310,000	400,000
Interest & lien fees	342,189	276,035	250,000	225,000	275,000
Total property taxes	40,028,244	40,759,158	41,410,675	41,108,311	43,415,116
<b>Intergovernmental:</b>					
In lieu of taxes - PILOT	74,928	74,928	74,928	74,928	74,928
Mashantucket Pequot/Mohegan Fund	23,167	23,167	23,167	23,167	23,167
Municipal Stabilization Grant	134,167	134,167	134,167	134,167	134,167
Distribution to Towns	5,677	6,790	5,000	3,200	5,000
Disability Exemptions	1,454	1,610	1,888	1,499	1,855
Additional Veterans Exemptions	7,082	7,357	7,255	4,349	5,679
Local Capital Improvement	136,187	115,954	116,454	115,954	115,954
Youth Services Grant	17,732	17,732	17,732	17,921	17,500
Emergency Management	7,404	0	8,065	0	0
CARES Act DOL Unemployment	0	35,668	0	63,500	15,000
Total	407,798	417,373	388,656	438,685	393,250
<b>Intergovernmental - Education:</b>					
ECS	12,660,380	12,299,883	12,040,218	12,135,292	12,040,218
Special Education - Excess Costs	539,115	369,346	500,000	246,208	450,000
Total	13,199,495	12,669,229	12,540,218	12,381,500	12,490,218
Total intergovernmental	13,607,293	13,086,602	12,928,874	12,820,185	12,883,468

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<b>Charges for Services:</b>					
Ambulance Fees	629,052	490,915	500,000	521,430	500,000
Recreation Fees	12,140	3,734	6,000	3,800	12,000
Total charges for services	<u>641,192</u>	<u>494,649</u>	<u>506,000</u>	<u>525,230</u>	<u>512,000</u>
<b>Revenues from use of money:</b>					
Investment interest earnings	<u>348,258</u>	<u>269,519</u>	<u>196,200</u>	<u>34,125</u>	<u>34,920</u>
<b>Licenses/permits/fees:</b>					
Vendor permits	1,245	1,340	1,200	800	1,200
Copier fees	15,313	16,953	17,850	12,830	14,550
ZBA fees	350	1,350	700	410	700
Conservation Commission fees	7,447	6,570	5,500	6,400	5,500
Zoning and Planning fees	17,590	13,250	13,000	14,000	13,000
Building fees	350,726	470,120	245,000	360,000	<b>300,000</b>
Fire marshal inspection fees	0	60	100	0	100
Conveyance tax	179,773	189,006	186,000	241,000	240,000
Town Clerk fees	87,421	107,450	102,000	128,000	128,000
Sports licenses	392	240	250	155	160
Land Records - Town	1,757	1,751	1,800	1,777	1,800
Pistol permits	7,186	4,480	5,000	12,530	8,000
Road inspection fees	12,067	31,968	17,750	16,200	4,800
Transfer Station fees	134,162	138,071	130,000	144,116	138,000
Library fines & fees	6,704	4,312	7,000	3,300	4,500
Dial-A-Ride	2,896	2,225	3,500	1,000	2,500
Total licenses/permits/fees	<u>825,029</u>	<u>989,146</u>	<u>736,650</u>	<u>942,518</u>	<u>862,810</u>

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<b>Other revenues:</b>					
Tuition	426,778	487,501	329,400	408,591	333,060
Telecommunication property tax	27,723	27,341	26,000	28,915	28,000
Elderly Housing/Dublin Village	14,416	15,774	14,350	15,575	15,000
Miscellaneous	11,602	4,659	5,000	1,000	2,500
Insurance Reimbursement	9,765	125	0	0	0
Recovery	0	57,902	0	0	0
State Fund for Building Inspection fees	1,747	0	1,000	900	900
CCM/CIRMA Member Equity Distribution	46,727	0	4,326	4,326	0
	<u>538,758</u>	<u>593,302</u>	<u>380,076</u>	<u>459,307</u>	<u>379,460</u>
<b>Other financing sources:</b>					
Use of Fund Balance	305,616	414,089	314,000	714,930	<b>336,000</b>
Total other financing sources	<u>305,616</u>	<u>414,089</u>	<u>314,000</u>	<u>714,930</u>	<u>336,000</u>
Total revenues	<u>56,294,390</u>	<u>56,606,465</u>	<u>56,472,475</u>	<u>56,604,606</u>	<u>58,423,774</u>