

**COLCHESTER PROPOSED FY 2022 BUDGET**

Account	FY20 Actual	FY21 Budget	FY22 Budget	\$ Inc/Dec from FY 21	% Inc/Dec from FY 21 Budget
<b>REVENUES</b>					
PROPERTY TAXES	10,685,309	10,938,418	11,309,026	370,609	3.4%
VETERAN EXEMPTION	(27,781)	(25,000)	(28,000)	(3,000)	12.0%
INTEREST DELINQ TAXES	56,427	35,000	35,000	0	0.0%
PENALTIES DELINQ TAXES	99,857	55,000	55,000	0	0.0%
RECORDING FEES	207,981	130,000	175,000	45,000	34.6%
CLERK FEES	66,713	83,355	50,155	(33,200)	-39.8%
STATE AID TO HIGHWAYS	202,572	197,668	206,965	9,297	4.7%
MISC PUBLIC WORKS REVENUE	26,830	29,000	26,400	(2,600)	-9.0%
BUILDING/ZONING PERMITS	269,824	250,000	250,000	0	0.0%
PLANNING & ZONING FEES	168,765	91,775	91,575	(200)	-0.2%
MISC POLICE REVENUE	68,555	71,500	56,500	(15,000)	-21.0%
MISC RECREATION REVENUE	11,261	18,500	3,000	(15,500)	-83.8%
AMBULANCE	541,191	0	0	0	0.0%
TRANSFER FROM SEWER FUND	134,275	135,944	135,520	(424)	-0.3%
TRANSFER FROM STORMWATER	112,826	113,533	110,787	(2,746)	-2.4%
TRANSFER FROM CEMETERY FUND	0	35,000	35,001	1	0.0%
GENERAL REVENUE	241,924	192,781	191,516	(1,265)	-0.7%
833 BLAKELY LEASE REVENUE	28,570	29,355	30,163	808	2.8%
PILOT & CURRENT USE	307,258	308,255	308,255	0	0.0%
REDUCTION IN FUND BALANCE	0	66,000	66,000	0	0.0%
ASSIGNED FUND BALANCE	0	375,000	375,000	0	0.0%
TRANSFER FROM RESERVE FUND	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>13,202,357</b>	<b>13,131,084</b>	<b>13,482,863</b>	<b>351,780</b>	<b>2.7%</b>

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<b>SELECTBOARD</b>					
SALARIES & WAGES	6,897	7,500	7,500	0	0.0%
EMPLOYER TAXES & BENEFITS	528	574	574	0	0.0%
SERVICES & UTILITIES	0	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Select Board</b>	<b>7,425</b>	<b>75,574</b>	<b>75,574</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS</b>					
TRANSFER TO WELLNESS FUND	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	0	0	0	0.0%
TRANSFER TO STORMWATER	62,500	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH TRANSFER TO FIRE	172,833	0	0	0	0.0%
EQM CAPITAL FUND TRANSFER TO CAPITAL EQUIPMENT	150,000	0	0	0	0.0%
TRANSFER TO DISPATCH	20,000	0	0	0	0.0%
TRANSFER TO PARK CAP PLAN TRANSFER TO DISPATCH	0	0	0	0	0.0%
TRANSFER TO FIRE CAPITAL	0	0	0	0	0.0%
TRANSFER TO CEMETERY FUND-SPENDABLE	0	0	50,000	50,000	
			35,000	35,000	
<b>Total Transfers</b>	<b>405,333</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<b>CIVIL BOARD</b>					
SALARIES & WAGES	16,036	24,962	21,880	(3,083)	-12.3%
EMPLOYER TAXES & BENEFITS	10,656	11,246	11,744	498	4.4%
SERVICES & UTILITIES	534	1,000	1,000	0	0.0%
EQUIPMENT	4,802	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	662	4,000	4,000	0	0.0%
<b>Total Civil Board</b>	<b>32,689</b>	<b>41,808</b>	<b>39,223</b>	<b>(2,585)</b>	<b>-6.2%</b>
<b>MANAGER</b>					
SALARIES & WAGES	358,495	443,502	484,126	40,623	9.2%
EMPLOYER TAXES & BENEFITS	120,838	150,798	191,810	41,013	27.2%
SERVICES & UTILITIES	129,905	95,000	78,000	(17,000)	-17.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	6,749	9,100	7,000	(2,100)	-23.1%
MISCELLANEOUS	32,253	21,000	21,000	0	0.0%
<b>Total Manager</b>	<b>648,241</b>	<b>719,400</b>	<b>781,936</b>	<b>62,536</b>	<b>8.7%</b>
<b>ECONOMIC DEVELOPMENT</b>					
SALARIES & WAGES	76,192	79,142	79,740	598	0.8%
EMPLOYER TAXES & BENEFITS	34,510	38,498	38,912	414	1.1%
SERVICES & UTILITIES	7,668	17,250	16,750	(500)	-2.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	200	0	(200)	-100.0%
MISCELLANEOUS	0	0	0	0	0.0%
TRANSFERS	0	0	0	0	0.0%
<b>Total Economic Development</b>	<b>118,370</b>	<b>135,090</b>	<b>135,402</b>	<b>312</b>	<b>0.2%</b>
<b>FINANCE</b>					
SALARIES & WAGES	236,327	235,606	257,121	21,515	9.1%
EMPLOYER TAXES & BENEFITS	88,065	99,545	102,168	2,623	2.6%
SERVICES & UTILITIES	71,412	69,850	74,200	4,350	6.2%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,347	3,000	3,200	200	6.7%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Finance</b>	<b>399,151</b>	<b>408,001</b>	<b>436,689</b>	<b>28,688</b>	<b>7.0%</b>

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<b>ASSESSOR</b>					
SALARIES & WAGES	111,513	108,524	113,097	4,573	4.2%
EMPLOYER TAXES & BENEFITS	45,644	53,566	54,089	523	1.0%
SERVICES & UTILITIES	35,780	55,500	62,500	7,000	12.6%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	181	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Assessor</b>	<b>193,118</b>	<b>218,090</b>	<b>230,186</b>	<b>12,096</b>	<b>5.5%</b>
<b>TOWN CLERK/TREASURER</b>					
SALARIES & WAGES	204,042	217,064	223,059	5,995	2.8%
EMPLOYER TAXES & BENEFITS	89,176	100,881	107,524	6,643	6.6%
SERVICES & UTILITIES	13,417	19,950	18,250	(1,700)	-8.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	11,371	13,500	12,000	(1,500)	-11.1%
MISCELLANEOUS	873	600	600	0	0.0%
<b>Total Town Clerk/Treasurer</b>	<b>318,878</b>	<b>351,995</b>	<b>361,433</b>	<b>9,438</b>	<b>2.7%</b>
<b>PLANNING/ZONING</b>					
SALARIES & WAGES	378,342	388,581	399,071	10,490	2.7%
EMPLOYER TAXES & BENEFITS	151,119	166,385	176,613	10,228	6.1%
SERVICES & UTILITIES	185,275	92,635	90,135	(2,500)	-2.7%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,151	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Planning/Zoning</b>	<b>716,888</b>	<b>651,101</b>	<b>669,319</b>	<b>18,218</b>	<b>2.8%</b>
<b>INFORMATION TECHNOLOGY</b>					
SALARIES & WAGES	114,231	109,253	118,547	9,294	8.5%
EMPLOYER TAXES & BENEFITS	37,272	41,530	43,877	2,348	5.7%
SERVICES & UTILITIES	21,270	17,650	18,350	700	4.0%
EQUIPMENT	7,351	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Information Technology</b>	<b>180,123</b>	<b>173,433</b>	<b>185,774</b>	<b>12,341</b>	<b>7.1%</b>
<b>POLICE ENFORCEMENT</b>					
SALARIES & WAGES	2,223,685	2,343,593	2,427,080	83,487	3.6%
EMPLOYER TAXES & BENEFITS	1,007,398	1,128,421	1,165,209	36,788	3.3%
SERVICES & UTILITIES	246,670	280,400	267,400	(13,000)	-4.6%
EQUIPMENT	93,663	50,000	55,000	5,000	10.0%
SUPPLIES & PARTS	8,310	10,000	10,000	0	0.0%
MISCELLANEOUS	75,310	72,000	72,000	0	0.0%
<b>Total Police</b>	<b>3,655,035</b>	<b>3,884,413</b>	<b>3,996,688</b>	<b>112,275</b>	<b>2.9%</b>
<b>PUBLIC SAFETY DISPATCH</b>					
TRANS TO DISPATCH FUND	418,582	507,646	508,253	607	0.1%
<b>Total Public Safety Dispatch</b>	<b>418,582</b>	<b>507,646</b>	<b>508,253</b>	<b>607</b>	<b>0.1%</b>
<b>FIRE</b>					
FIRE RADIO TOWER LEASE	0	0	0	0	0.0%
DAYTIME COVERAGE PILOT	0	0	0	0	0.0%
FIRE PREVENTION & SUPPRESSION	763,780	0	0	0	0.0%
SALARIES & WAGES	51,323	346,912	355,505	8,593	2.5%
EMPLOYER TAXES & BENEFITS	14,414	198,134	158,994	(39,140)	-19.8%
SERVICES & UTILITIES	40,337	132,300	127,300	(5,000)	-3.8%
EQUIPMENT	14,222	105,000	105,000	0	0.0%
SUPPLIES & PARTS	259	130,400	95,400	(35,000)	-26.8%
MISCELLANEOUS	10,486	78,300	78,300	0	0.0%
CAPITAL AND TRANSFERS	0	226,033	176,033	(50,000)	-22.1%
<b>Total Fire</b>	<b>894,821</b>	<b>1,217,079</b>	<b>1,096,531</b>	<b>(120,547)</b>	<b>-9.9%</b>

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<b>RESCUE</b>					
EXPENSES/TRANSFER TO RESCUE FUND	789,958	197,965	230,404	32,439	16.4%
<b>Total Rescue</b>	<b>789,958</b>	<b>197,965</b>	<b>230,404</b>	<b>32,439</b>	<b>16.4%</b>
<b>TECHNICAL RESCUE</b>					
SALARIES & WAGES	9,000	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	1,959	2,107	1,848	(259)	-12.3%
SERVICES & UTILITIES	15,940	21,200	21,200	0	0.0%
EQUIPMENT	4,255	4,000	4,000	0	0.0%
SUPPLIES & PARTS	1,238	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Technical Rescue</b>	<b>32,392</b>	<b>36,607</b>	<b>36,348</b>	<b>(259)</b>	<b>-0.7%</b>
<b>PUBLIC WORKS - ADMIN</b>					
SALARIES & WAGES	399,690	422,735	412,919	(9,816)	-2.3%
EMPLOYER TAXES & BENEFITS	119,558	150,070	135,990	(14,080)	-9.4%
SERVICES & UTILITIES	35,315	52,100	51,750	(350)	-0.7%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	901	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Public Works-Admin</b>	<b>555,464</b>	<b>626,355</b>	<b>602,109</b>	<b>(24,246)</b>	<b>-3.9%</b>
<b>HIGHWAY DEPT</b>					
SALARIES & WAGES	485,831	551,718	550,650	(1,068)	-0.2%
EMPLOYER TAXES & BENEFITS	276,226	332,592	315,548	(17,045)	-5.1%
SERVICES & UTILITIES	179,306	150,898	158,798	7,900	5.2%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	324,520	342,515	350,785	8,270	2.4%
MISCELLANEOUS	1,752	0	0	0	0.0%
<b>Total Highway Dept</b>	<b>1,267,634</b>	<b>1,377,723</b>	<b>1,375,780</b>	<b>(1,943)</b>	<b>-0.1%</b>
<b>MAINTENANCE FACILITY</b>					
SALARIES & WAGES	181,159	186,039	225,978	39,938	21.5%
EMPLOYER TAXES & BENEFITS	97,575	111,446	115,407	3,962	3.6%
SERVICES & UTILITIES	42,915	36,125	60,595	24,470	67.7%
EQUIPMENT	2,897	3,000	3,000	0	0.0%
SUPPLIES & PARTS	23,628	23,650	30,650	7,000	29.6%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Maintenance Facility</b>	<b>348,174</b>	<b>360,260</b>	<b>435,630</b>	<b>75,370</b>	<b>20.9%</b>
<b>STORMWATER</b>					
SALARIES & WAGES	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0.0%
SERVICES & UTILITIES	132,012	133,000	137,500	4,500	3.4%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Stormwater</b>	<b>132,012</b>	<b>133,000</b>	<b>137,500</b>	<b>4,500</b>	<b>3.4%</b>
<b>BUILDINGS</b>					
SALARIES & WAGES	48,393	45,249	49,597	4,348	9.6%
EMPLOYER TAXES & BENEFITS	17,371	22,004	22,629	625	2.8%
SERVICES & UTILITIES	111,967	94,900	102,261	7,361	7.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,116	5,000	5,000	0	0.0%
MISCELLANEOUS	0	700	700	0	0.0%
<b>Total Buildings</b>	<b>179,847</b>	<b>167,853</b>	<b>180,187</b>	<b>12,334</b>	<b>7.3%</b>

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<b>HEALTH SERVICES</b>					
VISITING NURSE ASSOC	36,000	36,000	36,000	0	0.0%
HOWARD MENTAL HEALTH	0	0	0	0	0.0%
CHAMPL VALLEY AG ON AGING	0	0	0	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	0	550	550	0	0.0%
TURNING POINT	0	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	18,983	19,727	20,260	533	2.7%
ANIMAL CONTROL FEES	4,112	6,500	6,500	0	0.0%
VT CARES	0	0	0	0	0.0%
<b>Total Health Services</b>	<b>59,095</b>	<b>63,777</b>	<b>64,310</b>	<b>533</b>	<b>0.8%</b>
<b>PARKS</b>					
SALARIES & WAGES	181,544	221,787	219,854	(1,932)	-0.9%
EMPLOYER TAXES & BENEFITS	60,311	68,369	65,639	(2,730)	-4.0%
SERVICES & UTILITIES	119,581	114,650	131,631	16,981	14.8%
EQUIPMENT	7,565	10,000	10,000	0	0.0%
SUPPLIES & PARTS	12,193	17,000	17,000	0	0.0%
MISCELLANEOUS	9,625	0	0	0	0.0%
<b>Total Parks</b>	<b>390,820</b>	<b>431,806</b>	<b>444,125</b>	<b>12,319</b>	<b>2.9%</b>
<b>RECREATION</b>					
SALARIES & WAGES	130,915	144,344	149,033	4,689	3.2%
EMPLOYER TAXES & BENEFITS	50,866	49,748	51,258	1,510	3.0%
SERVICES & UTILITIES	46,596	50,380	51,800	1,420	2.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,796	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Recreation</b>	<b>231,173</b>	<b>247,973</b>	<b>255,591</b>	<b>7,619</b>	<b>3.1%</b>
<b>LIBRARY</b>					
SALARIES & WAGES	367,446	420,211	430,975	10,764	2.6%
EMPLOYER TAXES & BENEFITS	162,654	199,722	207,027	7,304	3.7%
SERVICES & UTILITIES	100,164	132,800	133,200	400	0.3%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	5,622	5,200	5,200	0	0.0%
MISCELLANEOUS	979	0	0	0	0.0%
<b>Total Library</b>	<b>636,866</b>	<b>757,933</b>	<b>776,402</b>	<b>18,469</b>	<b>2.4%</b>
<b>CEMETERY</b>					
SALARIES & WAGES	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0.0%
SERVICES & UTILITIES	0	0	0	0	0.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
<b>Total Cemetery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>INTERGOVTL EXPENDITURES</b>					
LCR CHAMBER	1,420	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS GBIC	500	500	500	0	0.0%
CHITT CO REGIONAL PLANNING WINOOSKI VALLEY PARK	6,000	6,000	3,000	(3,000)	-50.0%
DISTRICT VLCT	26,202	27,250	25,994	(1,256)	-4.6%
GMT ADA	47,672	48,808	49,725	917	1.9%
CCTA Routes (Rt 15 & Rt 7) SSTA (E&D)	21,500	22,413	23,250	837	3.7%
METROPOLITAN PLANNING ORG LOCAL MOTION	21,013	48,000	48,000	0	0.0%
COUNTY TAX	60,962	50,732	51,000	268	0.5%
CONSERVATION COMMISSION	28,500	29,000	29,000	0	0.0%
	0	0	0	0	0.0%
	2,500	2,500	0	(2,500)	-100.0%
	102,810	107,000	108,000	1,000	0.9%
	2,500	2,500	2,500	0	0.0%
<b>Total Intergov Expenditures</b>	<b>321,579</b>	<b>346,203</b>	<b>342,469</b>	<b>(3,734)</b>	<b>-1.1%</b>
<b>Total Expenditures</b>	<b>12,933,669</b>	<b>13,131,084</b>	<b>13,482,862</b>	<b>351,779</b>	<b>2.7%</b>