

COLCHESTER PROPOSED FY 2022 BUDGET					
Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/Dec from FY 22	% Inc/Dec from FY 22 Budget
REVENUES					
PROPERTY TAXES	10,919,109	11,309,026	11,750,230	441,204	3.9%
VETERAN EXEMPTION	(29,656)	(28,000)	(30,000)	(2,000)	7.1%
INTEREST DELINQ TAXES	70,132	35,000	40,000	5,000	14.3%
PENALTIES DELINQ TAXES	106,775	55,000	62,500	7,500	13.6%
RECORDING FEES	243,900	175,000	185,000	10,000	5.7%
CLERK FEES	53,413	50,155	67,155	17,000	33.9%
STATE AID TO HIGHWAYS	260,414	206,965	206,960	(5)	0.0%
MISC PUBLIC WORKS REVENUE	29,817	26,400	27,600	1,200	4.5%
BUILDING/ZONING PERMITS	268,779	250,000	265,000	15,000	6.0%
PLANNING & ZONING FEES	94,109	91,575	93,500	1,925	2.1%
MISC POLICE REVENUE	316,565	56,500	69,500	13,000	23.0%
MISC RECREATION REVENUE	11,409	3,000	10,000	7,000	233.3%
TRANSFER FROM SEWER FUND	135,944	135,520	128,776	(6,744)	-5.0%
TRANSFER FROM STORMWATER	113,533	110,787	131,520	20,733	18.7%
TRANSFER FROM CEMETERY FUND	35,000	35,000	0	(35,000)	-100.0%
GENERAL REVENUE	289,121	191,516	191,516	0	0.0%
833 BLAKELY LEASE REVENUE	30,618	30,163	30,992	829	2.7%
PILOT & CURRENT USE	307,769	308,255	325,635	17,380	5.6%
REDUCTION IN FUND BALANCE	0	66,000	66,000	0	0.0%
ASSIGNED FUND BALANCE	0	375,000	258,333	(116,667)	-31.1%
TRANSFER FROM RESERVE FUND	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.0%
Total Revenues	13,313,168	13,482,862	13,880,217	397,354	2.9%

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SELECTBOARD					
SALARIES & WAGES	6,441	7,500	7,500	0	0.0%
EMPLOYER TAXES & BENEFITS	493	574	574	0	0.0%
SERVICES & UTILITIES	0	67,500	67,500	0	0.0%
Total Select Board	6,934	75,574	75,574	0	0.0%

TRANSFERS					
TRANSFER TO FIRE CAPITAL		50,000	226,033	176,033	352.1%
TRANSFER TO CEMETERY FUND-SPENDABLE		35,000	0	(35,000)	-100.0%
Total Transfers	0	85,000	226,033	141,033	165.9%

CIVIL BOARD					
SALARIES & WAGES	19,849	21,880	27,543	5,663	25.9%
EMPLOYER TAXES & BENEFITS	7,179	11,744	6,155	(5,589)	-47.6%
SERVICES & UTILITIES	8,486	1,000	4,000	3,000	300.0%
EQUIPMENT	384	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	11,783	4,000	7,000	3,000	75.0%
Total Civil Board	47,680	39,223	45,298	6,075	15.5%

MANAGER					
SALARIES & WAGES	416,923	484,126	502,094	17,969	3.7%
EMPLOYER TAXES & BENEFITS	152,159	191,810	212,031	20,221	10.5%
SERVICES & UTILITIES	127,201	78,000	93,200	15,200	19.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	8,715	7,000	2,500	(4,500)	-64.3%
MISCELLANEOUS	21,090	21,000	22,000	1,000	4.8%
Total Manager	726,087	781,936	831,826	49,890	6.4%

ECONOMIC DEVELOPMENT					
SALARIES & WAGES	80,372	79,740	82,928	3,189	4.0%
EMPLOYER TAXES & BENEFITS	37,015	38,912	41,646	2,734	7.0%
SERVICES & UTILITIES	10,259	16,750	12,500	(4,250)	-25.4%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
TRANSFERS	0	0	0	0	0.0%
Total Economic Development	127,646	135,402	137,074	1,672	1.2%

FINANCE					
SALARIES & WAGES	244,271	257,121	263,789	6,667	2.6%
EMPLOYER TAXES & BENEFITS	90,857	102,168	107,808	5,641	5.5%
SERVICES & UTILITIES	67,829	74,200	83,500	9,300	12.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,254	3,200	3,000	(200)	-6.3%
MISCELLANEOUS	0	0	0	0	0.0%
Total Finance	405,212	436,689	458,097	21,408	4.9%

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ASSESSOR

SALARIES & WAGES	111,946	113,097	117,601	4,504	4.0%
EMPLOYER TAXES & BENEFITS	45,417	54,089	53,730	(359)	-0.7%
SERVICES & UTILITIES	24,300	62,500	62,000	(500)	-0.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Assessor	181,663	230,186	233,831	3,645	1.6%

TOWN CLERK/TREASURER

SALARIES & WAGES	222,022	223,059	236,973	13,913	6.2%
EMPLOYER TAXES & BENEFITS	85,994	107,524	99,260	(8,264)	-7.7%
SERVICES & UTILITIES	13,797	18,250	20,250	2,000	11.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	12,755	12,000	12,000	0	0.0%
MISCELLANEOUS	616	600	600	0	0.0%
Total Town Clerk/Treasurer	335,184	361,433	369,083	7,650	2.1%

PLANNING/ZONING

SALARIES & WAGES	377,329	399,071	248,258	(150,813)	-37.8%
EMPLOYER TAXES & BENEFITS	122,265	176,613	127,877	(48,736)	-27.6%
SERVICES & UTILITIES	87,536	90,135	89,950	(185)	-0.2%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,968	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Planning/Zoning	590,099	669,319	469,585	(199,734)	-29.8%

INFORMATION TECHNOLOGY

SALARIES & WAGES	125,807	118,547	123,288	4,742	4.0%
EMPLOYER TAXES & BENEFITS	40,825	43,877	46,531	2,653	6.0%
SERVICES & UTILITIES	17,189	18,350	28,850	10,500	57.2%
EQUIPMENT	9,282	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Information Technology	193,102	185,774	203,669	17,895	9.6%

POLICE ENFORCEMENT

SALARIES & WAGES	2,552,878	2,427,080	2,505,581	78,501	3.2%
EMPLOYER TAXES & BENEFITS	1,063,381	1,165,209	1,199,526	34,317	2.9%
SERVICES & UTILITIES	261,682	267,400	282,900	15,500	5.8%
EQUIPMENT	57,840	55,000	55,000	0	0.0%
SUPPLIES & PARTS	7,784	10,000	10,000	0	0.0%
MISCELLANEOUS	71,747	72,000	92,000	20,000	27.8%
Total Police	4,015,311	3,996,688	4,145,007	148,319	3.7%

PUBLIC SAFETY DISPATCH

FUNDING FOR LOCAL OR REGIONAL	507,646	508,253	543,908	35,656	7.0%
Total Public Safety Dispatch	507,646	508,253	543,908	35,656	7.0%

FIRE

SALARIES & WAGES	333,565	355,505	367,607	12,102	3.4%
EMPLOYER TAXES & BENEFITS	179,950	158,994	172,871	13,878	8.7%
SERVICES & UTILITIES	113,728	137,100	137,100	0	0.0%
EQUIPMENT	103,445	154,500	153,500	(1,000)	-0.6%
SUPPLIES & PARTS	138,706	107,000	107,000	0	0.0%
MISCELLANEOUS	4,565	7,400	7,400	0	0.0%
CAPITAL AND TRANSFERS	226,033	176,033	0	(176,033)	-100.0%
Total Fire	1,099,992	1,096,531	945,478	(151,053)	-13.8%

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RESCUE

EXPENSES/TRANSFER TO RESCUE FUND	197,965	230,404	230,193	(211)	-0.1%
Total Rescue	197,965	230,404	230,193	(211)	-0.1%

TECHNICAL RESCUE

SALARIES & WAGES	9,000	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	1,882	1,848	2,063	215	11.7%
SERVICES & UTILITIES	29,472	21,200	26,700	5,500	25.9%
EQUIPMENT	3,443	4,000	4,000	0	0.0%
SUPPLIES & PARTS	143	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Technical Rescue	43,941	36,348	42,063	5,715	15.7%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	379,246	412,919	478,663	65,744	15.9%
EMPLOYER TAXES & BENEFITS	119,232	135,990	185,627	49,637	36.5%
SERVICES & UTILITIES	100,257	51,750	41,500	(10,250)	-19.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	488	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Public Works-Admin	599,223	602,109	707,240	105,131	17.5%

HIGHWAY DEPT

SALARIES & WAGES	450,566	550,650	556,710	6,060	1.1%
EMPLOYER TAXES & BENEFITS	252,474	315,548	327,154	11,606	3.7%
SERVICES & UTILITIES	189,828	158,798	172,276	13,478	8.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	291,593	350,785	380,860	30,075	8.6%
MISCELLANEOUS	11,790	0	0	0	0.0%
Total Highway Dept	1,196,250	1,375,780	1,436,999	61,219	4.4%

MAINTENANCE FACILITY

SALARIES & WAGES	183,503	225,978	283,093	57,115	25.3%
EMPLOYER TAXES & BENEFITS	83,805	115,407	106,863	(8,544)	-7.4%
SERVICES & UTILITIES	47,333	60,595	53,275	(7,320)	-12.1%
EQUIPMENT	2,866	3,000	5,000	2,000	66.7%
SUPPLIES & PARTS	28,800	30,650	39,150	8,500	27.7%
MISCELLANEOUS	325	0	0	0	0.0%
Total Maintenance Facility	346,632	435,630	487,381	51,751	11.9%

STORMWATER

SERVICES & UTILITIES	132,527	137,500	142,000	4,500	3.3%
Total Stormwater	532,527	137,500	142,000	4,500	3.3%

BUILDINGS

SALARIES & WAGES	50,447	49,597	62,095	12,498	25.2%
EMPLOYER TAXES & BENEFITS	20,126	22,629	24,467	1,838	8.1%
SERVICES & UTILITIES	102,234	102,261	106,300	4,039	3.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	535	5,000	3,500	(1,500)	-30.0%
MISCELLANEOUS	96	700	700	0	0.0%
Total Buildings	173,438	180,187	197,062	16,875	9.4%

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HEALTH SERVICES

VISITING NURSE ASSOC	36,000	36,000	36,000	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	550	550	550	0	0.0%
TURNING POINT	0	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	22,935	20,260	20,847	588	2.9%
ANIMAL CONTROL FEES	1,250	6,500	6,500	0	0.0%
Total Health Services	60,735	64,310	64,897	588	0.9%

PARKS

SALARIES & WAGES	182,166	219,854	227,385	7,530	3.4%
EMPLOYER TAXES & BENEFITS	69,940	65,639	86,226	20,587	31.4%
SERVICES & UTILITIES	130,215	131,631	139,200	7,569	5.8%
EQUIPMENT	8,442	10,000	10,000	0	0.0%
SUPPLIES & PARTS	16,015	17,000	17,000	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
CAPITAL AND TRANSFES	35,000	0	0	0	0.0%
Total Parks	441,777	444,125	479,811	35,686	8.0%

RECREATION

SALARIES & WAGES	140,505	149,033	154,995	5,961	4.0%
EMPLOYER TAXES & BENEFITS	53,206	51,258	52,558	1,300	2.5%
SERVICES & UTILITIES	31,581	51,800	54,200	2,400	4.6%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,223	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Recreation	228,516	255,591	265,252	9,661	3.8%

LIBRARY

SALARIES & WAGES	331,656	430,975	446,882	15,907	3.7%
EMPLOYER TAXES & BENEFITS	161,314	207,027	210,670	3,643	1.8%
SERVICES & UTILITIES	85,022	133,200	144,900	11,700	8.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,626	5,200	5,200	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Library	581,618	776,402	807,652	31,250	4.0%

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INTERGOVTL EXPENDITURES

LCR CHAMBER	0	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	0	500	500	0	0.0%
GBIC	6,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	26,196	25,994	26,630	636	2.4%
WINOOSKI VALLEY PARK DISTRICT	48,808	49,725	53,073	3,348	6.7%
VLCT	22,394	23,250	24,000	750	3.2%
GMT ADA	48,000	48,000	33,000	(15,000)	-31.3%
GMT Routes (Rt 15 & Rt 7)	43,248	51,000	51,000	0	0.0%
SSTA (E&D)	29,564	29,000	30,000	1,000	3.4%
LOCAL MOTION	2,500	0	0	0	0.0%
COUNTY TAX	102,820	108,000	110,000	2,000	1.9%
CONSERVATION COMMISSION	2,500	2,500	2,500	0	0.0%
Total Intergov Expenditures	332,030	342,469	335,203	(7,266)	-2.1%

Total Expenditures	12,971,208	13,482,862	13,880,217	397,354	2.9%
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