

COLCHESTER PROPOSED FY 2024 BUDGET

Account	FY22 Actual	FY23 Budget	FY24 Budget	\$ Inc/Dec from FY 23	% Inc/Dec from FY 23 Budget
REVENUES					
PROPERTY TAXES	11,323,902	11,750,230	12,622,189	871,959	7.4%
VETERAN EXEMPTION	(33,133)	(30,000)	(33,000)	(3,000)	10.0%
INTEREST DELINQ TAXES	61,960	40,000	55,000	15,000	37.5%
PENALTIES DELINQ TAXES	99,736	62,500	77,500	15,000	24.0%
RECORDING FEES	186,382	185,000	160,000	(25,000)	-13.5%
CLERK FEES	87,943	67,155	72,300	5,145	7.7%
STATE AID TO HIGHWAYS	229,865	206,960	212,694	5,734	2.8%
MISC PUBLIC WORKS REVENUE	27,458	27,600	28,100	500	1.8%
BUILDING/ZONING PERMITS	276,566	265,000	353,600	88,600	33.4%
PLANNING & ZONING FEES	114,859	93,500	114,600	21,100	22.6%
MISC POLICE REVENUE	78,192	69,500	68,500	(1,000)	-1.4%
MISC RECREATION REVENUE	17,806	10,000	18,000	8,000	80.0%
GRANT REVENUE	19,826	0	0	0	0.0%
TRANSFER FROM SEWER FUND	135,520	128,776	132,953	4,177	3.2%
TRANSFER FROM STORMWATER	110,787	131,520	157,812	26,292	20.0%
TRANSFER FROM CEMETERY FUND	35,000	0	0	0	0.0%
GENERAL REVENUE	218,012	191,516	215,090	23,574	12.3%
833 BLAKELY LEASE REVENUE	47,733	30,992	60,174	29,182	94.2%
PILOT & CURRENT USE	333,191	325,635	336,874	11,239	3.5%
REDUCTION IN FUND BALANCE	0	66,000	116,000	50,000	75.8%
ASSIGNED FUND BALANCE	0	258,333	260,000	1,667	0.6%
Total Revenues	13,371,604	13,880,217	15,028,386	1,148,170	8.3%

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SELECTBOARD

SALARIES & WAGES	8,500	7,500	8,500	1,000	13.3%
EMPLOYER TAXES & BENEFITS	650	574	650	77	13.3%
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%
Total Select Board	9,150	75,574	76,650	1,077	1.4%

TRANSFERS

TRANSFER TO FIRE CAPITAL	0	226,033	226,033	0	0.0%
TRANSFER TO CEMETERY FUND-SPENDABLE	35,000	0	0	0	0.0%
Total Transfers	35,000	226,033	226,033	0	0.0%

CIVIL BOARD

SALARIES & WAGES	15,270	27,543	25,835	(1,708)	-6.2%
EMPLOYER TAXES & BENEFITS	2,808	6,155	7,424	1,269	20.6%
SERVICES & UTILITIES	1,152	4,000	2,500	(1,500)	-37.5%
EQUIPMENT	922	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	1,540	7,000	4,000	(3,000)	-42.9%
Total Civil Board	21,693	45,298	40,359	(4,939)	-10.9%

MANAGER

SALARIES & WAGES	436,290	502,094	501,798	(296)	-0.1%
EMPLOYER TAXES & BENEFITS	162,343	212,031	213,768	1,737	0.8%
SERVICES & UTILITIES	701,935	93,200	134,800	41,600	44.6%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	6,304	2,500	7,000	4,500	180.0%
MISCELLANEOUS	35,232	22,000	26,000	4,000	18.2%
Total Manager	1,342,105	831,826	883,367	51,541	6.2%

ECONOMIC DEVELOPMENT

SALARIES & WAGES	82,550	82,928	87,076	4,147	5.0%
EMPLOYER TAXES & BENEFITS	37,423	41,646	45,964	4,318	10.4%
SERVICES & UTILITIES	3,429	12,500	14,500	2,000	16.0%
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	123,402	137,074	147,540	10,466	7.6%

FINANCE

SALARIES & WAGES	259,551	263,789	279,966	16,178	6.1%
EMPLOYER TAXES & BENEFITS	97,028	107,808	119,305	11,497	10.7%
SERVICES & UTILITIES	72,895	83,500	84,700	1,200	1.4%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,074	3,000	3,000	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Finance	432,548	458,097	486,971	28,874	6.3%

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ASSESSOR

SALARIES & WAGES	116,411	117,601	124,324	6,723	5.7%
EMPLOYER TAXES & BENEFITS	48,500	53,730	58,620	4,890	9.1%
SERVICES & UTILITIES	29,011	62,000	41,500	(20,500)	-33.1%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	55	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Assessor	193,977	233,831	224,944	(8,886)	-3.8%

TOWN CLERK/TREASURER

SALARIES & WAGES	252,729	236,973	244,826	7,854	3.3%
EMPLOYER TAXES & BENEFITS	92,570	99,260	120,306	21,045	21.2%
SERVICES & UTILITIES	19,495	20,250	22,250	2,000	9.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	12,669	12,000	14,000	2,000	16.7%
MISCELLANEOUS	2,221	600	600	0	0.0%
Total Town Clerk/Treasurer	379,683	369,083	401,982	32,899	8.9%

PLANNING/ZONING

SALARIES & WAGES	206,103	248,258	297,843	49,585	20.0%
EMPLOYER TAXES & BENEFITS	83,301	127,877	148,654	20,777	16.2%
SERVICES & UTILITIES	77,337	89,950	76,100	(13,850)	-15.4%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	1,315	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Planning/Zoning	368,055	469,585	526,097	56,512	12.0%

INFORMATION TECHNOLOGY

SALARIES & WAGES	136,051	123,288	130,285	6,996	5.7%
EMPLOYER TAXES & BENEFITS	41,966	46,531	51,871	5,341	11.5%
SERVICES & UTILITIES	43,612	28,850	124,267	95,417	330.7%
EQUIPMENT	6,654	5,000	5,000	0	0.0%
SUPPLIES & PARTS	55	0	100	100	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Information Technology	228,338	203,669	311,523	107,854	53.0%

POLICE ENFORCEMENT

SALARIES & WAGES	2,400,748	2,505,581	2,813,678	308,098	12.3%
EMPLOYER TAXES & BENEFITS	999,579	1,199,526	1,409,693	210,167	17.5%
SERVICES & UTILITIES	287,291	282,900	418,549	135,649	47.9%
EQUIPMENT	118,685	55,000	75,000	20,000	36.4%
SUPPLIES & PARTS	10,770	10,000	11,000	1,000	10.0%
MISCELLANEOUS	88,123	92,000	30,000	(62,000)	-67.4%
Total Police	3,905,197	4,145,007	4,757,920	612,913	14.8%

PUBLIC SAFETY DISPATCH

FUNDING FOR LOCAL OR REGIONAL	508,253	543,908	558,071	14,163	2.6%
Total Public Safety Dispatch	508,253	543,908	558,071	14,163	2.6%

FIRE

FIRE RADIO TOWER LEASE	0	0	0	0	0.0%
DAYTIME COVERAGE PILOT	0	0	0	0	0.0%
FIRE PREVENTION & SUPPRESSION	0	0	0	0	0.0%
SALARIES & WAGES	346,372	367,607	416,618	49,011	13.3%
EMPLOYER TAXES & BENEFITS	188,064	172,871	213,157	40,286	23.3%
SERVICES & UTILITIES	105,906	137,100	137,100	0	0.0%
EQUIPMENT	92,344	153,500	164,609	11,109	7.2%
SUPPLIES & PARTS	109,076	107,000	107,000	0	0.0%
MISCELLANEOUS	2,594	7,400	7,400	0	0.0%
CAPITAL AND TRANSFERS	226,033	0	0	0	0.0%

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Total Fire	1,070,390	945,478	1,045,884	100,406	10.6%

RESCUE

EXPENSES/TRANSFER TO RESCUE FUND	230,404	230,193	108,911	(121,282)	-52.7%
Total Rescue	230,404	230,193	108,911	(121,282)	-52.7%

TECHNICAL RESCUE

SALARIES & WAGES	8,182	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	1,699	2,063	2,325	262	12.7%
SERVICES & UTILITIES	43,037	26,700	27,000	300	1.1%
EQUIPMENT	2,373	4,000	4,000	0	0.0%
SUPPLIES & PARTS	77	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Technical Rescue	55,368	42,063	42,625	562	1.3%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	408,750	478,663	506,952	28,289	5.9%
EMPLOYER TAXES & BENEFITS	140,258	185,627	193,677	8,050	4.3%
SERVICES & UTILITIES	65,059	41,500	45,672	4,172	10.1%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	1,638	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Public Works-Admin	615,704	707,240	747,751	40,510	5.7%

HIGHWAY DEPT

SALARIES & WAGES	451,192	556,710	591,624	34,915	6.3%
EMPLOYER TAXES & BENEFITS	258,848	327,154	384,392	57,239	17.5%
SERVICES & UTILITIES	190,362	172,276	191,390	19,114	11.1%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	378,987	380,860	402,962	22,102	5.8%
MISCELLANEOUS	92,693	0	0	0	0.0%
Total Highway Dept	1,372,082	1,436,999	1,570,368	133,369	9.3%

MAINTENANCE FACILITY

SALARIES & WAGES	239,534	283,093	257,940	(25,153)	-8.9%
EMPLOYER TAXES & BENEFITS	83,481	106,863	115,216	8,353	7.8%
SERVICES & UTILITIES	62,399	53,275	49,482	(3,793)	-7.1%
EQUIPMENT	2,966	5,000	5,000	0	0.0%
SUPPLIES & PARTS	38,195	39,150	46,150	7,000	17.9%
MISCELLANEOUS	325	0	0	0	0.0%
Total Maintenance Facility	426,899	487,381	473,788	(13,593)	-2.8%

STORMWATER

SERVICES & UTILITIES	137,532	142,000	151,940	9,940	7.0%
Total Stormwater	137,532	142,000	151,940	9,940	7.0%

BUILDINGS

SALARIES & WAGES	47,635	62,095	80,000	17,905	28.8%
EMPLOYER TAXES & BENEFITS	18,256	24,467	38,966	14,499	59.3%
SERVICES & UTILITIES	109,746	106,300	86,150	(20,150)	-19.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	1,272	3,500	3,500	0	0.0%
MISCELLANEOUS	132	700	700	0	0.0%
Total Buildings	177,042	197,062	209,316	12,254	6.2%

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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	1,000	1,000		0	0.0%
AGE WELL			1,000	0	0.0%
ANIMAL CONTROL CONTRACT	23,453	20,847	21,890	1,042	5.0%
ANIMAL CONTROL FEES	375	6,500	6,500	0	0.0%
Total Health Services	61,378	64,897	65,940	1,042	1.6%

PARKS

SALARIES & WAGES	203,561	227,385	242,351	14,966	6.6%
EMPLOYER TAXES & BENEFITS	70,137	86,226	90,396	4,169	4.8%
SERVICES & UTILITIES	145,930	139,200	139,581	381	0.3%
EQUIPMENT	7,720	10,000	5,000	(5,000)	-50.0%
SUPPLIES & PARTS	16,124	17,000	17,000	0	0.0%
MISCELLANEOUS	13,077	0	0	0	0.0%
CAPITAL AND TRANSFES	0	0	0	0	0.0%
Total Parks	456,549	479,811	494,327	14,517	3.0%

RECREATION

SALARIES & WAGES	148,978	154,995	162,743	7,749	5.0%
EMPLOYER TAXES & BENEFITS	49,235	52,558	58,280	5,722	10.9%
SERVICES & UTILITIES	46,709	54,200	59,000	4,800	8.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,933	3,500	3,500	0	0.0%
MISCELLANEOUS	1,700	0	0	0	0.0%
Total Recreation	249,555	265,252	283,523	18,271	6.9%

LIBRARY

SALARIES & WAGES	399,212	446,882	452,035	5,153	1.2%
EMPLOYER TAXES & BENEFITS	161,699	210,670	219,430	8,761	4.2%
SERVICES & UTILITIES	133,900	144,900	160,477	15,577	10.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	5,416	5,200	5,200	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Library	700,227	807,652	837,142	29,490	3.7%

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INTERGOVTL EXPENDITURES

LCR CHAMBER	0	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	1,000	500	500	0	0.0%
GBIC	3,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	25,994	26,630	28,044	1,414	5.3%
WINOOSKI VALLEY PARK DISTRICT	49,725	53,073	55,143	2,070	3.9%
VLCT	22,394	24,000	24,227	227	0.9%
GMT ADA	48,000	33,000	48,000	15,000	45.5%
GMT Routes (Rt 15 & Rt 7)	43,628	51,000	51,000	0	0.0%
SSTA (E&D)	13,477	30,000	29,000	(1,000)	-3.3%
COUNTY TAX	104,498	110,000	112,000	2,000	1.8%
CONSERVATION COMMISSION	2,500	2,500	3,000	500	20.0%
Total Intergov Expenditures	314,216	335,203	355,414	20,211	6.0%

Total Expenditures	13,414,745	13,880,217	15,029,386	1,148,170	8.3%
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