

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
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SELECTBOARD

SALARIES & WAGES	7,500	8,500	8,500	8,500	0	0.0%
EMPLOYER TAXES & BENEFITS	574	650	650	678	28	4.4%
SERVICES & UTILITIES	67,500	0	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Select Board	75,574	9,150	76,650	76,678	28	0.0%

TRANSFERS

TRANSFER TO WELLNESS FUND	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	0	0	0	0	0.0%
TRANSFER TO STORMWATER	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO FIRE EQM CAPITAL FUND	0	0	0	0	0	0.0%
TRANSFER TO CAPITAL EQUIPMENT	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO PARK CAP PLAN	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO FIRE CAPITAL	226,033	226,033	226,033	226,033	0	0.0%
TRANSFER TO CEMETERY FUND-SPENDABLE	0	0	0	0	0	0.0%
Total Transfers	226,033	226,033	226,033	226,033	0	0.0%

CIVIL BOARD

SALARIES & WAGES	27,543	13,460	25,835	27,647	1,812	7.0%
EMPLOYER TAXES & BENEFITS	6,155	2,161	7,424	7,671	247	3.3%
SERVICES & UTILITIES	4,000	1,237	2,500	2,500	0	0.0%
EQUIPMENT	600	0	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	7,000	2,440	4,000	400	(3,600)	-90.0%
Total Civil Board	45,298	19,298	40,359	38,818	(1,541)	-3.8%

MANAGER

SALARIES & WAGES	502,094	498,718	501,798	590,452	88,654	17.7%
EMPLOYER TAXES & BENEFITS	212,031	205,771	213,768	244,652	30,884	14.4%
SERVICES & UTILITIES	93,200	98,247	134,800	134,300	(500)	-0.4%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	2,500	4,359	7,000	7,000	0	0.0%
MISCELLANEOUS	22,000	46,208	26,000	30,000	4,000	15.4%
Total Manager	831,826	853,304	883,366	1,006,403	123,037	13.9%

ECONOMIC DEVELOPMENT

SALARIES & WAGES	82,928	90,714	87,076	97,750	10,674	12.3%
EMPLOYER TAXES & BENEFITS	41,646	37,709	45,965	41,465	(4,500)	-9.8%
SERVICES & UTILITIES	12,500	12,383	14,500	14,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	115	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
TRANSFERS	0	0	0	0	0	0.0%
Total Economic Development	137,074	140,921	147,541	153,715	6,174	4.2%

FINANCE

SALARIES & WAGES	263,789	280,405	279,966	307,363	27,397	9.8%
EMPLOYER TAXES & BENEFITS	107,808	116,763	119,304	143,357	24,053	20.2%
SERVICES & UTILITIES	83,500	69,491	84,700	86,900	2,200	2.6%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,000	1,994	3,000	3,000	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Finance	458,097	468,653	486,970	540,621	53,650	11.0%

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ASSESSOR

SALARIES & WAGES	117,601	122,071	124,324	130,509	6,185	5.0%
EMPLOYER TAXES & BENEFITS	53,730	52,626	58,620	64,569	5,949	10.1%
SERVICES & UTILITIES	62,000	28,837	41,500	48,100	6,600	15.9%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	500	48	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Assessor	233,831	203,583	224,944	243,677	18,733	8.3%

TOWN CLERK/TREASURER

SALARIES & WAGES	236,973	237,463	244,826	275,575	30,749	12.6%
EMPLOYER TAXES & BENEFITS	99,260	98,801	120,304	119,898	(406)	-0.3%
SERVICES & UTILITIES	20,250	18,991	22,250	22,250	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	12,000	14,371	14,000	15,000	1,000	7.1%
MISCELLANEOUS	600	2,010	600	1,000	400	66.7%
Total Town Clerk/Treasurer	369,083	371,637	401,980	433,723	31,743	7.9%

PLANNING/ZONING

SALARIES & WAGES	248,258	240,948	297,843	298,181	338	0.1%
EMPLOYER TAXES & BENEFITS	127,877	103,904	148,654	131,477	(17,177)	-11.6%
SERVICES & UTILITIES	89,950	93,868	76,100	85,650	9,550	12.5%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	1,888	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Planning/Zoning	469,585	440,608	526,097	518,807	(7,290)	-1.4%

INFORMATION TECHNOLOGY

SALARIES & WAGES	123,288	136,873	130,285	260,053	129,768	99.6%
EMPLOYER TAXES & BENEFITS	46,531	47,476	51,873	85,798	33,925	65.4%
SERVICES & UTILITIES	28,850	55,221	124,267	78,000	(46,267)	-37.2%
EQUIPMENT	5,000	10,016	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	100	100	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Information Technology	203,669	249,587	311,525	428,951	117,426	37.7%

POLICE ENFORCEMENT

SALARIES & WAGES	2,505,581	2,762,681	2,813,678	2,967,100	153,422	5.5%
EMPLOYER TAXES & BENEFITS	1,199,526	1,185,874	1,409,692	1,468,503	58,810	4.2%
SERVICES & UTILITIES	282,900	328,896	418,549	427,906	9,357	2.2%
EQUIPMENT	55,000	77,740	75,000	75,000	0	0.0%
SUPPLIES & PARTS	10,000	13,088	11,000	12,000	1,000	9.1%
MISCELLANEOUS	92,000	86,361	30,000	30,000	0	0.0%
Total Police	4,145,007	4,454,640	4,757,919	4,980,509	222,590	4.7%

PUBLIC SAFETY DISPATCH

SALARIES & WAGES				\$ 409,927	\$ 409,927	0.0%
EMPLOYER TAXES & BENEFITS				\$ 173,063	\$ 173,063	0.0%
SERVICES & UTILITIES				\$ 4,500	\$ 4,500	0.0%
EQUIPMENT				\$ 1,000	\$ 1,000	0.0%
MISCELLANEOUS	543,908	543,908	558,072	0	(558,072)	-100.0%
Total Public Safety Dispatch	543,908	543,908	558,072	588,491	30,419	5.5%

FIRE

FIRE RADIO TOWER LEASE	0	0	0	0	0	0.0%
DAYTIME COVERAGE PILOT	0	0	0	0	0	0.0%
FIRE PREVENTION & SUPPRESSION	0	0	0	0	0	0.0%
SALARIES & WAGES	367,607	357,345	416,618	491,342	74,724	17.9%
EMPLOYER TAXES & BENEFITS	172,871	137,472	213,156	212,499	(656)	-0.3%
SERVICES & UTILITIES	137,100	113,059	137,100	143,000	5,900	4.3%
EQUIPMENT	153,500	113,161	164,609	152,500	(12,109)	-7.4%
SUPPLIES & PARTS	107,000	128,519	107,000	129,200	22,200	20.7%
MISCELLANEOUS	7,400	3,743	7,400	5,400	(2,000)	-27.0%
CAPITAL AND TRANSFERS	0	226,033	0	0	0	0.0%
Total Fire	945,478	1,079,331	1,045,883	1,133,942	88,059	8.4%

RESCUE

EXPENSES/TRANSFER TO RESCUE FUND	230,193	230,193	108,911	11,215	(97,696)	-89.7%
Total Rescue	230,193	230,193	108,911	11,215	(97,696)	-89.7%

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TECHNICAL RESCUE

SALARIES & WAGES	9,000	9,000	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	2,063	2,109	2,325	2,072	(253)	-10.9%
SERVICES & UTILITIES	26,700	30,907	27,000	28,000	1,000	3.7%
EQUIPMENT	4,000	2,603	4,000	4,000	0	0.0%
SUPPLIES & PARTS	300	0	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Technical Rescue	42,063	44,619	42,625	43,372	747	1.8%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	478,663	512,461	506,952	619,359	112,407	22.2%
EMPLOYER TAXES & BENEFITS	185,627	160,152	193,678	250,780	57,102	29.5%
SERVICES & UTILITIES	41,500	71,001	45,672	46,272	601	1.3%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	1,450	1,311	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Public Works-Admin	707,240	744,924	747,751	917,860	170,109	22.7%

HIGHWAY DEPT

SALARIES & WAGES	556,710	482,219	591,624	576,128	(15,496)	-2.6%
EMPLOYER TAXES & BENEFITS	327,154	320,018	384,394	366,795	(17,599)	-4.6%
SERVICES & UTILITIES	172,276	196,108	191,390	211,454	20,064	10.5%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	380,860	469,711	402,962	431,316	28,354	7.0%
MISCELLANEOUS	0	3,231	0	0	0	0.0%
Total Highway Dept	1,436,999	1,471,288	1,570,370	1,585,693	15,323	1.0%

MAINTENANCE FACILITY

SALARIES & WAGES	283,093	256,116	257,940	265,541	7,601	2.9%
EMPLOYER TAXES & BENEFITS	106,863	93,380	115,216	119,620	4,404	3.8%
SERVICES & UTILITIES	53,275	58,524	49,482	52,290	2,808	5.7%
EQUIPMENT	5,000	5,221	5,000	6,000	1,000	20.0%
SUPPLIES & PARTS	39,150	40,779	46,150	46,400	250	0.5%
MISCELLANEOUS	0	662	0	0	0	0.0%
Total Maintenance Facility	487,381	454,683	473,788	489,851	16,064	3.4%

STORMWATER

SALARIES & WAGES	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0.0%
SERVICES & UTILITIES	142,000	141,295	151,940	156,000	4,060	2.7%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
CAPITAL AND TRANSFERS	0	0	0	0	0	0.0%
Total Stormwater	142,000	141,295	151,940	156,000	4,060	2.7%

BUILDINGS

SALARIES & WAGES	62,095	274	80,000	56,609	(23,391)	-29.2%
EMPLOYER TAXES & BENEFITS	24,467	5,361	38,966	46,004	7,038	18.1%
SERVICES & UTILITIES	106,300	125,539	86,150	91,550	5,400	6.3%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	1,480	3,500	3,500	0	0.0%
MISCELLANEOUS	700	0	700	500	(200)	-28.6%
Total Buildings	197,062	132,653	209,316	198,164	(11,152)	-5.3%

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HEALTH SERVICES						
VISITING NURSE ASSOC	36,000	36,000	36,000	36,000	0	0.0%
HOWARD MENTAL HEALTH	0	0	0	0	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	550	550	550	550	0	0.0%
TURNING POINT	1,000	1,000	0	0	0	0.0%
AGE WELL		0	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	20,847	24,076	21,890	23,203	1,313	6.0%
ANIMAL CONTROL FEES	6,500	395	6,500	6,500	0	0.0%
Total Health Services	64,897	62,021	65,940	67,253	1,313	2.0%
PARKS						
SALARIES & WAGES	227,385	229,263	242,351	258,092	15,741	6.5%
EMPLOYER TAXES & BENEFITS	86,226	71,365	90,395	79,552	(10,844)	-12.0%
SERVICES & UTILITIES	139,200	164,493	139,581	157,447	17,866	12.8%
EQUIPMENT	10,000	5,028	5,000	7,000	2,000	40.0%
SUPPLIES & PARTS	17,000	19,613	17,000	17,250	250	1.5%
MISCELLANEOUS	0	10,933	0	0	0	0.0%
CAPITAL AND TRANSFES	0	0	0	0	0	0.0%
Total Parks	479,811	500,695	494,327	519,341	25,014	5.1%
RECREATION						
SALARIES & WAGES	154,995	153,086	162,743	166,290	3,547	2.2%
EMPLOYER TAXES & BENEFITS	52,558	63,630	58,279	63,251	4,972	8.5%
SERVICES & UTILITIES	54,200	50,373	59,000	64,400	5,400	9.2%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	3,283	3,500	3,500	0	0.0%
MISCELLANEOUS	0	100	0	0	0	0.0%
Total Recreation	265,252	270,471	283,522	297,441	13,919	4.9%
LIBRARY						
SALARIES & WAGES	446,882	451,190	452,035	487,803	35,768	7.9%
EMPLOYER TAXES & BENEFITS	210,670	208,165	219,430	231,241	11,811	5.4%
SERVICES & UTILITIES	144,900	140,888	160,477	168,722	8,245	5.1%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	5,200	6,082	5,200	5,200	0	0.0%
MISCELLANEOUS	0	166	0	0	0	0.0%
Total Library	807,652	806,491	837,142	892,966	55,823	6.7%

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INTERGOVTL EXPENDITURES						
LCR CHAMBER	1,500	0	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	0	0.0%
GBIC	3,000	3,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	26,630	26,630	28,044	28,512	468	1.7%
WINOOSKI VALLEY PARK DISTRICT	53,073	53,073	55,143	58,099	2,956	5.4%
VLCT	24,000	23,325	24,227	24,963	736	3.0%
GMT ADA	33,000	33,000	48,000	58,000	10,000	20.8%
GMT Routes (Rt 15 & Rt 7)	51,000	70,636	51,000	51,000	0	0.0%
SSTA (E&D)	30,000	36,061	29,000	40,000	11,000	37.9%
LOCAL MOTION	0	0	0	0	0	0.0%
COUNTY TAX	110,000	112,376	112,000	119,120	7,120	6.4%
CONSERVATION COMMISSION	2,500	2,500	3,000	3,000	0	0.0%
Total Intergov Expenditures	335,203	360,601	355,414	387,694	32,280	9.1%
Total Expenditures	13,880,217		15,028,384	15,937,217	908,834	6.0%