COLCHESTER PROPOSED FY 2026 BUDGET						
Account	**FY24 Budget**	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**$ Inc/Dec from FY 25**	**% Inc/Dec from FY 25 Budget**
SELECTBOARD						
SALARIES & WAGES	8,500	8,500	8,500	9,000	500	5.9%
EMPLOYER TAXES & BENEFITS	650	650	678	718	40	5.9%
SERVICES & UTILITIES	67,500	0	67,500	1,500	(66,000)	-97.8%
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	**76,650**	**9,150**	**76,678**	**11,218**	**(65,460)**	**-85.4%**
TRANSFERS						
TRANSFER TO CREEK FARM BRIDGE FUND	0	0	0	66,000	66,000	0.0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	0	0	0	0	0.0%
TRASNFER TO STORMWATER	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	0	0	0	0	0.0%
TRANSER TO FIRE EQM CAPITAL FUND	0	0	0	0	0	0.0%
TRASNFER 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**	**292,033**	**66,000**	**29.2%**
CIVIL BOARD						
SALARIES & WAGES	25,835	17,528	27,647	28,405	758	2.7%
EMPLOYER TAXES & BENEFITS	7,424	2,772	7,671	8,433	762	9.9%
SERVICES & UTILITIES	2,500	1,670	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	4,000	1,560	400	400	0	0.0%
Total Civil Board	**40,359**	**23,530**	**38,818**	**40,338**	**1,520**	**3.9%**
MANAGER						
SALARIES & WAGES	501,798	550,675	590,452	618,114	27,662	4.7%
EMPLOYER TAXES & BENEFITS	213,768	188,692	244,652	269,314	24,663	10.1%
SERVICES & UTILITIES	134,800	5,458,672	134,300	124,800	(9,500)	-7.1%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	7,000	4,213	7,000	7,000	0	0.0%
MISCELLANEOUS	26,000	49,878	30,000	30,000	0	0.0%
Total Manager	**883,366**	**6,252,131**	**1,006,403**	**1,049,228**	**42,825**	**4.3%**
ECONOMIC DEVELOPMENT						
SALARIES & WAGES	87,076	92,688	97,750	102,175	4,425	4.5%
EMPLOYER TAXES & BENEFITS	45,965	37,175	41,465	46,098	4,633	11.2%
SERVICES & UTILITIES	14,500	6,941	14,500	8,200	(6,300)	-43.4%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	0	44	0	0	0	0.0%
TRANSFERS	0	0	0	0	0	0.0%
Total Economic Development	**147,541**	**136,848**	**153,715**	**156,473**	**2,759**	**1.8%**
FINANCE						
SALARIES & WAGES	279,966	274,924	307,363	317,272	9,909	3.2%
EMPLOYER TAXES & BENEFITS	119,304	127,399	143,357	165,529	22,171	15.5%
SERVICES & UTILITIES	84,700	81,969	86,900	87,800	900	1.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,000	3,790	3,000	3,500	500	16.7%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Finance	**486,970**	**488,082**	**540,621**	**574,101**	**33,481**	**6.2%**

COLCHESTER PROPOSED FY 2026 BUDGET						
Account	**FY24 Budget**	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**$ Inc/Dec from FY 25**	**% Inc/Dec from FY 25 Budget**
ASSESSOR						
SALARIES & WAGES	124,324	125,600	130,509	175,701	45,193	34.6%
EMPLOYER TAXES & BENEFITS	58,620	56,469	64,569	94,453	29,884	46.3%
SERVICES & UTILITIES	41,500	30,289	48,100	48,500	400	0.8%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	500	0	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Assessor	**224,944**	**212,358**	**243,677**	**319,154**	**75,477**	**31.0%**
TOWN CLERK/TREASURER						
SALARIES & WAGES	244,826	269,109	275,575	287,944	12,369	4.5%
EMPLOYER TAXES & BENEFITS	120,304	112,178	119,898	121,034	1,136	0.9%
SERVICES & UTILITIES	22,250	20,449	22,250	22,250	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	14,000	16,181	15,000	15,000	0	0.0%
MISCELLANEOUS	600	1,090	1,000	1,000	0	0.0%
Total Town Clerk/Treasurer	**401,980**	**419,007**	**433,723**	**447,228**	**13,505**	**3.1%**
PLANNING/ZONING						
SALARIES & WAGES	297,843	273,511	298,181	299,586	1,405	0.5%
EMPLOYER TAXES & BENEFITS	148,654	116,665	131,477	140,285	8,809	6.7%
SERVICES & UTILITIES	76,100	57,650	85,650	76,150	(9,500)	-11.1%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	3,462	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Planning/Zoning	**526,097**	**451,290**	**518,807**	**519,521**	**714**	**0.1%**
INFORMATION TECHNOLOGY						
SALARIES & WAGES	130,285	143,896	260,053	263,129	3,076	1.2%
EMPLOYER TAXES & BENEFITS	51,873	51,451	85,798	88,054	2,256	2.6%
SERVICES & UTILITIES	124,267	107,957	78,000	78,100	100	0.1%
EQUIPMENT	5,000	8,091	5,000	7,500	2,500	50.0%
SUPPLIES & PARTS	100	0	100	100	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
CAPITAL & TRANSFER		30,000				
Total Information Technology	**311,525**	**341,395**	**428,951**	**436,883**	**7,932**	**1.8%**
POLICE ENFORCEMENT						
SALARIES & WAGES	2,813,678	2,335,165	2,967,100	3,094,816	127,716	4.3%
EMPLOYER TAXES & BENEFITS	1,409,692	1,099,419	1,468,503	1,629,341	160,838	11.0%
SERVICES & UTILITIES	418,549	524,964	427,906	447,167	19,261	4.5%
EQUIPMENT	75,000	130,051	75,000	75,000	0	0.0%
SUPPLIES & PARTS	11,000	18,550	12,000	14,000	2,000	16.7%
MISCELLANEOUS	30,000	97,860	30,000	30,000	0	0.0%
Total Police	**4,757,919**	**4,206,009**	**4,980,509**	**5,290,324**	**309,816**	**6.2%**
		0				
PUBLIC SAFETY DISPATCH						
SALARIES & WAGES		$ 358,599	$ 409,927	$ 414,464	$ 4,536	1.1%
EMPLOYER TAXES & BENEFITS		$ 158,173	$ 173,063	$ 192,490	$ 19,427	11.2%
SERVICES & UTILITIES		$ -	$ 4,500	$ 6,000	$ 1,500	33.3%
EQUIPMENT		$ -	$ 1,000	$ 1,000	$ -	0.0%
MISCELLANEOUS	559,087	0	0	0	0	0.0%
Total Public Safety Dispatch	**559,087**	**516,772**	**588,491**	**613,954**	**25,463**	**4.3%**
FIRE						
FIRE RADIO TOWER LEASE	0	0	0	0	0	0.0%
DAYTIME COVERAGE PILOT	0	0	0	0	0	0.0%
FIRE PREVENTION & SUPRESSION	0	1	0	1	1	0.0%
SALARIES & WAGES	416,618	449,598	491,342	531,054	39,712	8.1%
EMPLOYER TAXES & BENEFITS	213,156	173,165	212,499	232,596	20,096	9.5%
SERVICES & UTILITIES	137,100	126,859	143,000	134,500	(8,500)	-5.9%
EQUIPMENT	164,609	112,255	152,500	150,100	(2,400)	-1.6%
SUPPLIES & PARTS	107,000	121,459	129,200	133,100	3,900	3.0%
MISCELLANEOUS	7,400	4,301	5,400	5,400	0	0.0%
CAPITAL AND TRANSFERS	0	500,000	0	0	0	0.0%
Total Fire	**1,045,883**	**1,487,638**	**1,133,942**	**1,186,751**	**52,809**	**4.7%**
RESCUE						
EXPENSES/TRANSFER TO RESCUE FUND	108,911	108,911	11,215	0	(11,215)	-100.0%
Total Rescue	**108,911**	**108,911**	**11,215**	**0**	**(11,215)**	**-100.0%**

COLCHESTER PROPOSED FY 2026 BUDGET						
Account	**FY24 Budget**	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**$ Inc/Dec from FY 25**	**% Inc/Dec from FY 25 Budget**
TECHNICAL RESCUE						
SALARIES & WAGES	9,000	7,988	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	2,325	1,957	2,072	1,827	(245)	-11.8%
SERVICES & UTILITIES	27,000	19,228	28,000	28,000	0	0.0%
EQUIPMENT	4,000	0	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	**42,625**	**29,172**	**43,372**	**43,127**	**(245)**	**-0.6%**
PUBLIC WORKS - ADMIN						
SALARIES & WAGES	506,952	637,836	619,359	658,152	38,793	6.3%
EMPLOYER TAXES & BENEFITS	193,678	208,509	250,780	290,747	39,967	15.9%
SERVICES & UTILITIES	45,672	91,141	46,272	49,322	3,050	6.6%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	1,450	2,103	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Public Works-Admin	**747,751**	**939,590**	**917,860**	**999,670**	**81,810**	**8.9%**
HIGHWAY DEPT						
SALARIES & WAGES	591,624	441,349	576,128	635,438	59,310	10.3%
EMPLOYER TAXES & BENEFITS	384,394	322,626	366,795	410,965	44,170	12.0%
SERVICES & UTILITIES	191,390	205,568	211,454	239,884	28,430	13.4%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	402,962	379,171	431,316	454,671	23,355	5.4%
MISCELLANEOUS	0	218,667	0	0	0	0.0%
Total Highway Dept	**1,570,370**	**1,567,381**	**1,585,693**	**1,740,958**	**155,265**	**9.8%**
MAINTENANCE FACILITY						
SALARIES & WAGES	257,940	262,796	265,541	275,257	9,716	3.7%
EMPLOYER TAXES & BENEFITS	115,216	99,129	119,620	150,163	30,544	25.5%
SERVICES & UTILITIES	49,482	62,532	52,290	64,111	11,821	22.6%
EQUIPMENT	5,000	6,448	6,000	7,500	1,500	25.0%
SUPPLIES & PARTS	46,150	37,205	46,400	48,000	1,600	3.4%
MISCELLANEOUS	0	13,176	0	0	0	0.0%
Total Maintenance Facility	**473,788**	**481,286**	**489,851**	**545,032**	**55,180**	**11.3%**
STORMWATER						
SALARIES & WAGES	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0.0%
SERVICES & UTILITIES	151,940	148,892	156,000	163,800	7,800	5.0%
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%
CAPITAL AND TRANSFERS	0	42,700	0	0	0	0.0%
Total Stormwater	**151,940**	**191,592**	**156,000**	**163,800**	**7,800**	**5.0%**
BUILDINGS						
SALARIES & WAGES	80,000	48,528	56,609	56,879	270	0.5%
EMPLOYER TAXES & BENEFITS	38,966	32,370	46,004	42,162	(3,842)	-8.4%
SERVICES & UTILITIES	86,150	132,729	91,550	107,500	15,950	17.4%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	38	3,500	1,500	(2,000)	-57.1%
MISCELLANEOUS	700	424	500	500	0	0.0%
Total Buildings	**209,316**	**214,089**	**198,164**	**208,542**	**10,378**	**5.2%**

COLCHESTER PROPOSED FY 2026 BUDGET						
Account	**FY24 Budget**	**FY24 Actual**	**FY25 Budget**	**FY26 Budget**	**$ Inc/Dec from FY 25**	**% Inc/Dec from FY 25 Budget**
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	0	0	0	0	0	0.0%
AGE WELL	1,000	1,000	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	21,890	25,320	23,203	23,762	559	2.4%
ANIMAL CONTROL FEES	6,500	1,275	6,500	6,500	0	0.0%
Total Health Services	**65,940**	**64,145**	**67,253**	**67,812**	**559**	**0.8%**
PARKS						
SALARIES & WAGES	242,351	248,365	258,092	288,517	30,425	11.8%
EMPLOYER TAXES & BENEFITS	90,395	81,924	79,552	107,567	28,015	35.2%
SERVICES & UTILITIES	139,581	157,003	157,447	154,836	(2,611)	-1.7%
EQUIPMENT	5,000	4,374	7,000	10,000	3,000	42.9%
SUPPLIES & PARTS	17,000	15,647	17,250	17,250	0	0.0%
MISCELLANEOUS	0	31,246	0	0	0	0.0%
CAPITAL AND TRANSFES	0	0	0	0	0	0.0%
Total Parks	**494,327**	**538,559**	**519,341**	**578,170**	**58,830**	**11.3%**
RECREATION						
SALARIES & WAGES	162,743	158,313	166,290	173,753	7,463	4.5%
EMPLOYER TAXES & BENEFITS	58,279	56,268	63,251	72,174	8,923	14.1%
SERVICES & UTILITIES	59,000	55,017	64,400	64,500	100	0.2%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	4,247	3,500	4,600	1,100	31.4%
MISCELLANEOUS	0	100	0	0	0	0.0%
Total Recreation	**283,522**	**273,944**	**297,441**	**315,027**	**17,586**	**5.9%**
LIBRARY						
SALARIES & WAGES	452,035	465,867	487,803	518,604	30,802	6.3%
EMPLOYER TAXES & BENEFITS	219,430	223,922	231,241	237,397	6,156	2.7%
SERVICES & UTILITIES	160,477	143,052	168,722	162,225	(6,497)	-3.9%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	5,200	5,359	5,200	5,500	300	5.8%
MISCELLANEOUS	0	6	0	0	0	0.0%
Total Library	**837,142**	**838,205**	**892,966**	**923,726**	**30,760**	**3.4%**
INTERGOVTL EXPENDITURES						
LCR CHAMBER	1,500	1,500	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	500	500	500	500	0	0.0%
GBIC	3,000	3,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	28,044	28,044	28,512	28,655	143	0.5%
WINOOSKI VALLEY PARK DISTRICT	55,143	55,143	58,099	61,186	3,087	5.3%
VLCT	24,227	24,227	24,963	25,513	550	2.2%
GMT ADA	48,000	35,072	58,000	74,531	16,531	28.5%
GMT Routes (Rt 15 & Rt 7)	51,000	49,211	51,000	53,147	2,147	4.2%
SSTA (E&D)	29,000	47,700	40,000	40,000	0	0.0%
LOCAL MOTION	0	0	0	0	0	0.0%
COUNTY TAX	112,000	115,650	119,120	122,589	3,469	2.9%
CONSERVATION COMMISSION	3,000	3,000	3,000	3,000	0	0.0%
Total Intergov Expenditures	**355,414**	**363,047**	**387,694**	**413,621**	**25,927**	**6.7%**
Total Expenditures	**15,029,399**	**20,380,163**	**15,937,217**	**16,936,693**	**999,476**	**6.3%**