

**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
<b>REVENUES</b>						
PROPERTY TAXES	12,623,202	12,561,793	13,394,194	14,248,439	854,246	6.4%
VETERAN EXEMPTION	(33,000)	(46,402)	(40,000)	(40,000)	0	0.0%
INTEREST DELINQ TAXES	55,000	71,536	55,000	55,000	0	0.0%
PENALTIES DELINQ TAXES	77,500	121,273	77,500	77,500	0	0.0%
RECORDING FEES	160,000	101,875	160,000	160,000	0	0.0%
CLERK FEES	72,300	89,800	66,200	76,000	9,800	14.8%
ADMIN REIMBURSEMENT		104,234				0.0%
STATE AID TO HIGHWAYS	212,694	219,459	238,635	228,237	(10,398)	-4.4%
MISC PUBLIC WORKS REVENUE	28,100	29,572	27,900	27,900	0	0.0%
BUILDING/ZONING PERMITS	353,600	495,165	355,237	450,000	94,763	26.7%
PLANNING & ZONING FEES	114,600	126,138	145,010	69,000	(76,010)	-52.4%
MISC POLICE REVENUE	68,500	87,877	64,500	68,500	4,000	6.2%
MISC RECREATION REVENUE	18,000	22,900	18,000	20,000	2,000	11.1%
GRANT REVENUE	0	6,300	0	0	0	0.0%
TRANSFER FROM RECREATION PROGRAM FUND				10,832	10,832	0.0%
TRANSFER FROM SEWER FUND	132,953	95,033	79,896	82,265	2,369	3.0%
TRANSFER FROM STORMWATER	157,812	157,812	168,523	165,457	(3,066)	-1.8%
TRANSFER FROM AARPA		5,352,977				0.0%
TRANSFER FROM CEMETERY FUND	0	0	0	0	0	0.0%
GENERAL REVENUE	215,090	522,236	245,483	290,268	44,786	18.2%
883 BLAKELY LEASE REVENUE	60,174	58,592	150,733	162,121	11,388	7.6%
PILOT & CURRENT USE	336,874	378,962	379,407	393,173	13,766	3.6%
REDUCTION IN FUND BALANCE	116,000	0	66,000	66,000	0	0.0%
ASSIGNED FUND BALANCE	260,000	0	285,000	326,000	41,000	14.4%
TRANSFER FROM RESERVE FUND	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>15,029,399</b>	<b>20,557,134</b>	<b>15,937,217</b>	<b>16,936,693</b>	<b>999,475</b>	<b>6.3%</b>

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**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%
<b>Total Select Board</b>	<b>76,650</b>	<b>9,150</b>	<b>76,678</b>	<b>11,218</b>	<b>(65,460)</b>	<b>-85.4%</b>

**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%
TRANSEFER 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%
<b>Total Transfers</b>	<b>226,033</b>	<b>226,033</b>	<b>226,033</b>	<b>292,033</b>	<b>66,000</b>	<b>29.2%</b>

**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%
<b>Total Civil Board</b>	<b>40,359</b>	<b>23,530</b>	<b>38,818</b>	<b>40,338</b>	<b>1,520</b>	<b>3.9%</b>

**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%
<b>Total Manager</b>	<b>883,366</b>	<b>6,252,131</b>	<b>1,006,403</b>	<b>1,049,228</b>	<b>42,825</b>	<b>4.3%</b>

**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
<b>ECONOMIC DEVELOPMENT</b>						
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%
<b>Total Economic Development</b>	<b>147,541</b>	<b>136,848</b>	<b>153,715</b>	<b>156,473</b>	<b>2,759</b>	<b>1.8%</b>

**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%
<b>Total Finance</b>	<b>486,970</b>	<b>488,082</b>	<b>540,621</b>	<b>574,101</b>	<b>33,481</b>	<b>6.2%</b>

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**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%
<b>Total Assessor</b>	<b>224,944</b>	<b>212,358</b>	<b>243,677</b>	<b>319,154</b>	<b>75,477</b>	<b>31.0%</b>

**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%
<b>Total Town Clerk/Treasurer</b>	<b>401,980</b>	<b>419,007</b>	<b>433,723</b>	<b>447,228</b>	<b>13,505</b>	<b>3.1%</b>

**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%
<b>Total Planning/Zoning</b>	<b>526,097</b>	<b>451,290</b>	<b>518,807</b>	<b>519,521</b>	<b>714</b>	<b>0.1%</b>

**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				
<b>Total Information Technology</b>	<b>311,525</b>	<b>341,395</b>	<b>428,951</b>	<b>436,883</b>	<b>7,932</b>	<b>1.8%</b>

**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%
<b>Total Police</b>	<b>4,757,919</b>	<b>4,206,009</b>	<b>4,980,509</b>	<b>5,290,324</b>	<b>309,816</b>	<b>6.2%</b>

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**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%
<b>Total Public Safety Dispatch</b>	<b>559,087</b>	<b>516,772</b>	<b>588,491</b>	<b>613,954</b>	<b>25,463</b>	<b>4.3%</b>

**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	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%
<b>Total Fire</b>	<b>1,045,883</b>	<b>1,487,638</b>	<b>1,133,942</b>	<b>1,186,751</b>	<b>52,809</b>	<b>4.7%</b>

**RESCUE**

EXPENSES/TRANSFER TO RESCUE FUND	108,911	108,911	11,215	0	(11,215)	-100.0%
<b>Total Rescue</b>	<b>108,911</b>	<b>108,911</b>	<b>11,215</b>	<b>0</b>	<b>(11,215)</b>	<b>-100.0%</b>

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<b>TECHNICAL RESCUE</b>						
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%
<b>Total Technical Rescue</b>	<b>42,625</b>	<b>29,172</b>	<b>43,372</b>	<b>43,127</b>	<b>(245)</b>	<b>-0.6%</b>

**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%
<b>Total Public Works-Admin</b>	<b>747,751</b>	<b>939,590</b>	<b>917,860</b>	<b>999,670</b>	<b>81,810</b>	<b>8.9%</b>

**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%
<b>Total Highway Dept</b>	<b>1,570,370</b>	<b>1,567,381</b>	<b>1,585,693</b>	<b>1,740,958</b>	<b>155,265</b>	<b>9.8%</b>

**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%
<b>Total Maintenance Facility</b>	<b>473,788</b>	<b>481,286</b>	<b>489,851</b>	<b>545,032</b>	<b>55,180</b>	<b>11.3%</b>

**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%
<b>Total Stormwater</b>	<b>151,940</b>	<b>191,592</b>	<b>156,000</b>	<b>163,800</b>	<b>7,800</b>	<b>5.0%</b>

**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%
<b>Total Buildings</b>	<b>209,316</b>	<b>214,089</b>	<b>198,164</b>	<b>208,542</b>	<b>10,378</b>	<b>5.2%</b>

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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	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%
<b>Total Health Services</b>	<b>65,940</b>	<b>64,145</b>	<b>67,253</b>	<b>67,812</b>	<b>559</b>	<b>0.8%</b>

**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%
<b>Total Parks</b>	<b>494,327</b>	<b>538,559</b>	<b>519,341</b>	<b>578,170</b>	<b>58,830</b>	<b>11.3%</b>

**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%
<b>Total Recreation</b>	<b>283,522</b>	<b>273,944</b>	<b>297,441</b>	<b>315,027</b>	<b>17,586</b>	<b>5.9%</b>

**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%
<b>Total Library</b>	<b>837,142</b>	<b>838,205</b>	<b>892,966</b>	<b>923,726</b>	<b>30,760</b>	<b>3.4%</b>

**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%
<b>Total Intergov Expenditures</b>	<b>355,414</b>	<b>363,047</b>	<b>387,694</b>	<b>413,621</b>	<b>25,927</b>	<b>6.7%</b>

<b>Total Expenditures</b>	<b>15,029,399</b>	<b>20,380,163</b>	<b>15,937,217</b>	<b>16,936,693</b>	<b>999,476</b>	<b>6.3%</b>
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