

**COLCHESTER PROPOSED FY 2023 BUDGET**

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/Dec from FY 22	% Inc/Dec from FY 22 Budget
<b>SELECTBOARD</b>					
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%
<b>Total Select Board</b>	<b>6,934</b>	<b>75,574</b>	<b>75,574</b>	<b>0</b>	<b>0.0%</b>

**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%
<b>Total Transfers</b>	<b>0</b>	<b>85,000</b>	<b>226,033</b>	<b>141,033</b>	<b>165.9%</b>

**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%
<b>Total Civil Board</b>	<b>47,680</b>	<b>39,223</b>	<b>45,298</b>	<b>6,075</b>	<b>15.5%</b>

**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%
<b>Total Manager</b>	<b>726,087</b>	<b>781,936</b>	<b>831,826</b>	<b>49,890</b>	<b>6.4%</b>

**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%
<b>Total Economic Development</b>	<b>127,646</b>	<b>135,402</b>	<b>137,074</b>	<b>1,672</b>	<b>1.2%</b>

**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%
<b>Total Finance</b>	<b>405,212</b>	<b>436,689</b>	<b>458,097</b>	<b>21,408</b>	<b>4.9%</b>

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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%
<b>Total Assessor</b>	<b>181,663</b>	<b>230,186</b>	<b>233,831</b>	<b>3,645</b>	<b>1.6%</b>

**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%
<b>Total Town Clerk/Treasurer</b>	<b>335,184</b>	<b>361,433</b>	<b>369,083</b>	<b>7,650</b>	<b>2.1%</b>

**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%
<b>Total Planning/Zoning</b>	<b>590,099</b>	<b>669,319</b>	<b>469,585</b>	<b>(199,734)</b>	<b>-29.8%</b>

**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%
<b>Total Information Technology</b>	<b>193,102</b>	<b>185,774</b>	<b>203,669</b>	<b>17,895</b>	<b>9.6%</b>

**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%
<b>Total Police</b>	<b>4,015,311</b>	<b>3,996,688</b>	<b>4,145,007</b>	<b>148,319</b>	<b>3.7%</b>

**PUBLIC SAFETY DISPATCH**

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

**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%
<b>Total Fire</b>	<b>1,099,992</b>	<b>1,096,531</b>	<b>945,478</b>	<b>(151,053)</b>	<b>-13.8%</b>

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**RESCUE**

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

**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%
<b>Total Technical Rescue</b>	<b>43,941</b>	<b>36,348</b>	<b>42,063</b>	<b>5,715</b>	<b>15.7%</b>

**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%
<b>Total Public Works-Admin</b>	<b>599,223</b>	<b>602,109</b>	<b>707,240</b>	<b>105,131</b>	<b>17.5%</b>

**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%
<b>Total Highway Dept</b>	<b>1,196,250</b>	<b>1,375,780</b>	<b>1,436,999</b>	<b>61,219</b>	<b>4.4%</b>

**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%
<b>Total Maintenance Facility</b>	<b>346,632</b>	<b>435,630</b>	<b>487,381</b>	<b>51,751</b>	<b>11.9%</b>

**STORMWATER**

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

**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%
<b>Total Buildings</b>	<b>173,438</b>	<b>180,187</b>	<b>197,062</b>	<b>16,875</b>	<b>9.4%</b>

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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%
<b>Total Health Services</b>	<b>60,735</b>	<b>64,310</b>	<b>64,897</b>	<b>588</b>	<b>0.9%</b>

**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%
<b>Total Parks</b>	<b>441,777</b>	<b>444,125</b>	<b>479,811</b>	<b>35,686</b>	<b>8.0%</b>

**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%
<b>Total Recreation</b>	<b>228,516</b>	<b>255,591</b>	<b>265,252</b>	<b>9,661</b>	<b>3.8%</b>

**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%
<b>Total Library</b>	<b>581,618</b>	<b>776,402</b>	<b>807,652</b>	<b>31,250</b>	<b>4.0%</b>

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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%
<b>Total Intergov Expenditures</b>	<b>332,030</b>	<b>342,469</b>	<b>335,203</b>	<b>(7,266)</b>	<b>-2.1%</b>

<b>Total Expenditures</b>	<b>12,971,208</b>	<b>13,482,862</b>	<b>13,880,217</b>	<b>397,354</b>	<b>2.9%</b>
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