

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
REVENUES					
PROPERTY TAXES	7,551,755	7,908,072	7,971,669	8,417,604	8,780,731
INTEREST DELINQ TAXES	43,574	45,025	43,272	45,000	45,000
PENALTIES DELINQ TAXES	80,800	67,048	74,301	70,000	70,000
LATE TAX FILING FEES	0	1,114	0	0	0
MISC TAX SALE CHARGES	4,350	0	2,400	0	0
LIQUOR LICENSES	2,750	3,350	3,250	3,200	3,200
DOG LICENSES	7,993	8,041	8,335	8,500	8,500
BUILDING/ZONING PERMITS	183,695	134,118	146,695	135,000	147,500
SEPTIC PERMITS	23,086	4,539	2,674	3,000	3,000
DRB/BLA APPLICATIONS	19,912	19,319	18,191	17,716	18,500
DRB - PUBLIC NOTICES	816	922	755	1,724	1,000
ORDINANCE AND MAP COPIES	542	738	440	1,000	500
EXCAVATION W/ROW	8,525	10,125	16,700	10,000	9,000
CERTIFICATES OF OCCUPANCY	10,500	12,071	9,825	13,157	10,500
STATE WW PERMITS	24,571	17,356	33,656	26,000	26,000
STATE L & I PERMIT	0	0	0	1,000	0
ACCESSORY APT/SEAS CO	4,400	500	600	2,000	1,000
GIS INCOME	396	414	20	350	350
FED'L GRANT - PUBLIC SAFETY	1,371	0	0	0	0
STATE AID TO HIGHWAYS	180,702	180,781	175,398	125,700	182,023
ACT 60 REIMBURSEMENT	6,789	6,793	6,839	6,850	6,850
STATE PMTS IN LIEU OF TAXES	97,275	99,612	115,534	75,000	75,000
CURRENT USE HOLD HARMLESS	9,777	10,377	12,412	12,650	12,650
MILTON DISPATCH	85,000	100,000	124,999	140,000	152,000
ANNUAL SCHOOL PAYMENT	42,605	45,111	30,533	34,146	34,146
VLCT INS DISTRIBUTIONS	30,926	10,745	11,215	0	0
RECORDING FEES	118,329	109,352	124,035	110,000	110,000
RECORDING FEES - SURCHARGE	0	12	0	0	0
LICENSES - TOWN	4,610	4,205	5,090	4,000	4,000
GREEN MOUNTAIN PASSPORTS	98	82	102	100	100
MARRIAGE LICENSES	817	881	2,005	1,200	1,200
CIVIL UNION LICENSES	24	8	150	50	50
PASSPORTS	32,190	35,645	29,045	35,000	35,000
PASSPORT PHOTOS	4,330	8,717	10,299	7,500	7,500
DEPT MOTOR VEHICLES	2,376	2,310	1,794	2,400	2,400
CERTIFIED COPIES OF VITAL REC	8,408	7,178	5,924	7,000	7,000
COPIES AND MAPS	14,542	14,487	14,564	12,500	12,500
USE OF VAULT	3,575	3,453	3,384	3,000	3,000
ACT 68	24,557	21,819	45,500	25,000	25,000
CUSI	18,851	21,807	28,353	35,989	35,989
MARINE ENFORCEMENT	30,000	20,000	20,000	20,000	20,000
POLICE	2,352	2,091	2,207	0	0
POLICE ORDINANCE FEES	1,760	360	2,050	0	0
AMBULANCE	239,139	268,749	286,299	265,000	275,000
TECH RESCUE REIMBURSEMENT	0	4,452	1,436	0	0
ROAD MISCELLANEOUS	2,727	2,303	2,068	2,500	2,200
BLDGS/GROUNDS SERVICES	4,000	0	0	0	0
DOG CONTROL	1,565	2,355	1,920	2,000	2,000
RECREATION	11,315	10,985	12,756	10,950	10,950
SENIOR CENTER RENTAL	0	0	75	0	0
DISTRICT COURT FINES	46,575	45,380	46,669	40,000	45,000
FINES	70	1,135	4,123	5,000	2,500

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
INTEREST EARNINGS	208,135	243,697	57,269	65,000	55,000
MISCELLANEOUS	9,232	16,328	12,169	8,000	8,000
PROMOTIONAL	127	101	217	0	0
SUPPORT PAYMENTS	47,555	56,616	57,188	57,772	57,772
COMMUNITY DEVELOPMENT	935	3,910	1,810	0	0
GRANT REIMBURSEMENT	0	2,000	0	0	0
VETERAN EXEMPTION	0	0	(5,729)	(5,500)	(5,500)
TRANSFER FROM SEWER FUND	84,500	89,600	91,500	99,200	101,000
TRANSFER FR TECH RESERVE	0	0	0	30,000	30,000
TRANSFER FROM GRANT FUND	0	0	531	0	0
TRANSFER FROM RESTORATION OF RECORDS	0	0	0	22,500	0
TRANSFER FROM CAPITAL PAVING	0	0	0	0	0
REDUCTION IN FUND BALANCE	0	0	0	385,000	341,600
PREVIOUS YEAR REVENUE	58,430	0	0	0	0
Total Revenues	9,403,232	9,686,189	9,674,516	10,400,758	10,776,711
SELECT BOARD					
SALARIES	5,000	5,324	6,500	6,500	6,500
SOCIAL SECURITY	383	407	497	497	497
TOWN MEETING	5,503	3,303	1,735	2,000	2,000
TOWN REPORT	1,405	1,932	920	2,200	2,000
PRINTING & BINDING	780	1,420	2,033	2,500	2,200
MISCELLANEOUS	305	803	173	250	250
PROFESSIONAL SERVICES	0	630	0	10,000	0
TRANSFER TO CAPITAL PROJECT	0	73,314	0	0	0
CONTINGENCY	0	0	0	50,000	50,000
Total Select Board	13,376	87,133	11,858	73,947	63,447
CIVIL BOARD					
SALARIES	16,684	15,905	10,660	14,130	14,413
C B & OTHER SALARIES			7,739	5,600	7,000
SOCIAL SECURITY	1,253	1,176	1,526	1,509	1,638
HEALTH INS	4,570	4,533	4,493	5,201	6,303
DENTAL INS	304	379	420	450	446
LIFE/DIS	165	174	179	192	174
RETIREMENT	700	667	760	989	1,009
WORKER'S COMPENSATION	39	36	35	46	41
UNEMPLOYMENT	0	0	323	368	388
MISCELLANEOUS	6,683	2,756	5,378	3,950	7,200
POSTAGE	0	1,394	1,256	1,465	1,280
MACHINERY & EQUIPMENT	0	0	0	300	300
Total Civil Board	30,398	27,020	32,769	34,200	40,192
MANAGER					
SALARIES	247,702	262,505	284,625	283,149	299,576
OVERTIME	0	0	12	0	0
HEALTH INS	25,031	26,609	29,867	35,590	33,619
DENTAL INS	2,625	2,729	2,623	2,781	2,755
LIFE/DIS	3,982	4,024	4,100	4,305	3,847
SOCIAL SECURITY	19,117	20,216	21,083	22,005	23,262
RETIREMENT	17,248	18,361	18,705	20,135	18,714
WORKER'S COMPENSATION	871	1,382	873	1,153	803
UNEMPLOYMENT	871	1,709	820	833	1,938
MISC BENEFITS	1,564	2,243	1,027	0	1,000

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
PERSONNEL DEVELOPMENT	4,357	4,538	3,330	7,000	6,000
INSURANCE-PACIF/CL/BOND/E&O	9,087	8,964	10,535	9,143	11,493
DUES & PUBLICATIONS	4,444	4,949	5,690	5,000	5,000
PROFESSIONAL SERVICES	5,500	1,984	2,000	1,162	1,000
LEGAL	26,323	25,252	7,273	26,000	23,000
LEGAL UNION NEGOTIATING	120	248	10,726	3,000	6,000
LEGAL HUMAN RESOURCES	2,516	2,553	4,122	3,000	3,000
OTHER PURCHASED SERVICES	1,092	0	0	0	0
MILEAGE ALLOWANCE &	4,912	4,884	4,707	5,500	5,000
OPERATING SUPPLIES	2,431	2,284	2,161	2,500	2,500
FLAG REPLACEMENT	1,890	175	857	300	500
MISC	7,128	9,821	14,427	6,342	6,342
MUNICIPAL MARKETING	60	389	0	0	0
MUNICIPAL HALL PLANNING	27,730	0	0	0	0
PUBLIC HEARING ADVERTISING	406	171	494	500	500
GREEN UP VERMONT	183	562	351	500	400
BIKE BRIDGE	25,000	25,000	0	0	0
TELEPHONE	2,943	1,351	2,472	1,486	1,775
POSTAGE	472	456	606	479	620
UTILITIES	2,252	2,371	3,212	3,542	3,469
WELLNESS PROGRAM	3,373	3,249	550	0	0
TRANSFER TO CAPITAL PROJECT	0	26,975	0	0	0
COMMUNITY DEVELOPMENT	7,780	0	0	0	0
MACHINERY & EQUIPMENT	0	0	1,715	0	0
BLDG MAINTENANCE	529	2,303	863	1,082	3,209
Total Manager	459,539	468,257	439,826	446,487	465,322
COMMUNITY DEVELOPMENT					
SALARIES	0	42,723	59,159	60,399	61,607
HEALTH INS	0	10,709	12,529	15,762	19,100
DENTAL INS	0	916	1,261	1,337	1,324
LIFE/DIS	0	938	970	1,019	925
SOCIAL SECURITY	0	3,488	4,363	4,621	4,713
RETIREMENT	0	2,991	4,113	4,228	4,313
UNEMPLOYMENT	0	0	234	208	388
WORKER'S COMPENSATION	0	0	190	238	207
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	0	750
DUES & PUBLICATIONS	0	411	795	800	800
PERSONNEL DEVELOPMENT	0	545	1,125	1,000	1,000
MILEAGE ALLOWANCE &	0	336	0	700	700
LEGAL	0	2,863	1,513	0	0
ADVERTISING	0	374	1,110	300	100
PUBLIC RELATIONS	0	0	0	0	1,500
PRINTING & BINDING	0	9,955	3,699	2,000	2,000
OPERATING SUPPLIES	0	291	417	150	150
SOFTWARE	0	0	400	400	400
ECONOMIC DEV. PLAN	0	0	2,767	5,000	9,800
GIS	0	433	0	0	0
UTILITIES	0	0	471	691	509
TELEPHONE	0	0	51	297	104
BLDG MAINTENANCE	0	0	158	211	626
POSTAGE	0	0	0	100	0
MISCELLANEOUS	0	636	0	0	0
Total Community Development	0	77,609	95,325	99,461	111,015

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
FINANCE					
SALARIES	154,084	172,028	169,642	173,339	176,806
OVERTIME & SUMMER HELP	2,439	3,299	3,181	2,750	3,500
HEALTH INS	26,152	35,085	28,356	31,681	26,199
DENTAL INS	2,925	3,449	2,930	3,404	3,390
LIFE/DIS	2,260	2,783	2,440	2,562	2,322
HEALTH INS - SUPPLEMENTAL	121	0	0	0	0
SOCIAL SECURITY	11,936	13,079	12,920	13,471	13,793
RETIREMENT	9,740	12,016	10,333	12,134	12,376
WORKER'S COMPENSATION	522	578	557	722	518
UNEMPLOYMENT	576	860	934	833	1,550
INSURANCE-PACIF/CL/BOND/E&O	4,020	5,188	5,805	5,292	6,652
PERSONNEL DEVELOPMENT	1,166	1,978	1,156	800	1,000
OFFICE SUPPLIES	2,468	2,929	5,767	2,800	2,800
MICRO-COMPUTER	15,911	24,108	17,364	17,850	18,000
DUES & PUBLICATIONS	668	600	389	675	650
PROFESSIONAL SERVICES	37,148	37,366	28,626	34,224	34,000
TELEPHONE	363	614	678	675	623
POSTAGE	1,535	1,541	1,662	1,618	1,695
UTILITIES	1,816	1,600	1,955	3,579	2,111
BLDG MAINTENANCE	768	354	850	1,094	3,242
MISCELLANEOUS	0	245	85	250	500
Total Finance	276,618	319,700	295,630	309,753	311,729
ASSESSOR					
SALARIES	95,036	106,111	98,117	100,599	91,619
LISTERS	192	312	172	500	2,000
HEALTH INS	15,918	14,463	16,955	21,730	23,995
DENTAL INS	1,392	1,177	1,563	1,655	1,459
LIFE/DIS	1,577	1,447	1,645	1,651	1,179
SOCIAL SECURITY	7,067	7,921	7,305	7,734	7,162
RETIREMENT	6,678	5,986	6,829	7,042	6,413
WORKER'S COMPENSATION	358	1,237	1,201	412	1,737
UNEMPLOYMENT	355	513	438	391	533
MISC BENEFITS	0	26	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	2,694	3,348	3,219	3,415	4,293
OPERATING SUPPLIES	907	1,123	1,220	600	600
PERSONNEL DEVELOPMENT	460	125	718	350	1,000
DUES & PUBLICATIONS	40	40	40	1,140	600
LEGAL	979	5,796	7,804	5,500	6,500
PROFESSIONAL SERVICES	8,675	4,000	10,255	10,575	10,575
VEHICLE MAINT	906	480	153	400	0
GASOLINE	0	0	220	700	700
TECHNOLOGY	1,207	110	0	1,500	1,500
REAPPRAISAL	0	0	2,310	30,608	50,000
POSTAGE	518	498	457	816	700
UTILITIES	751	789	1,193	1,543	1,288
TELEPHONE	290	316	312	331	249
BLDG MAINTENANCE	175	116	296	471	1,398
TRANSFER TO RESERVE FUND	0	12,935	74,690	0	0
MISC	0	119	0	0	0
Total Assessor	146,175	168,988	237,112	199,663	215,500

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
TOWN CLERK/TREASURER					
SALARIES	168,446	177,007	185,388	188,072	193,066
OVERTIME & PT CLERICAL	0	0	0	1,000	1,020
HEALTH INS	36,279	36,600	38,555	49,021	56,627
DENTAL INS	3,774	3,974	4,251	4,931	4,904
LIFE/DIS	2,333	2,458	2,538	3,231	2,925
HEALTH INS - SUPPLEMENTAL	166	0	0	0	0
RETIREMENT	11,612	12,106	12,663	13,165	13,515
SOCIAL SECURITY	12,700	13,624	14,212	14,464	14,848
WORKER'S COMPENSATION	639	653	582	787	566
UNEMPLOYMENT	645	915	846	674	1,379
INSURANCE-PACIF/CL/BOND/E&O	4,419	5,053	5,833	5,154	6,479
OPERATING SUPPLIES	11,500	10,862	12,872	32,740	13,840
TECHNOLOGY	1,134	4,046	1,777	1,500	750
PERSONNEL DEVELOPMENT	978	1,317	2,360	1,000	2,300
DUES & PUBLICATIONS	175	421	457	500	500
MACHINERY & EQUIPMENT	0	2,000	0	1,000	500
LEGAL	6,854	3,718	5,152	3,000	5,000
POSTAGE	5,862	5,118	6,703	5,374	6,700
UTILITIES	4,310	4,535	7,514	8,295	8,114
BLDG MAINTENANCE	1,159	804	1,499	2,535	6,167
TRANSFER TO CAPITAL PROJECT	0	20,232	0	0	0
TELEPHONE	2,036	926	1,500	1,019	997
MISCELLANEOUS	10	31	60	300	300
Total Town Clerk/Treasurer	275,031	306,400	304,762	337,762	340,496
PURCHASE/MAINTAIN EQUIPMENT					
OFFICE SUPPLIES	9,007	8,193	6,271	8,200	8,600
TELEPHONE	109,164	(91)	0	0	0
REPAIR/MAINT - EQUIP	1,073	1,240	429	3,000	3,000
EQUIPMENT - RENTALS/LEASES	19,770	22,039	19,986	21,000	21,000
INSURANCE-PACIF/CL/BOND/E&O	512	660	1,603	673	846
POSTAGE	(105)	393	690	413	705
TRANSFER TO CAPITAL PROJECT	0	51,769	0	0	0
Total Purchase/Maintain Equip	139,421	84,203	28,979	33,286	34,151
PLANNING/ZONING					
SALARIES	329,104	350,838	352,778	375,394	330,796
OVERTIME	1,159	1,735	3,910	2,500	2,550
HEALTH INS	44,719	48,355	55,444	67,601	86,422
DENTAL INS	5,394	6,362	6,741	6,777	6,706
LIFE/DIS	5,341	5,586	5,669	6,075	4,868
HEALTH INS - SUPPLEMENTAL	270	0	0	0	0
RETIREMENT	21,891	23,568	23,223	26,278	23,334
SOCIAL SECURITY	26,913	28,318	29,642	29,207	25,799
WORKER'S COMPENSATION	3,969	3,640	3,473	6,756	2,972
UNEMPLOYMENT	1,272	1,811	1,898	1,693	2,713
SALARIES - PLAN COMM/ZON BD	3,150	3,800	3,650	3,900	3,900
INSURANCE-PACIF/CL/BOND/E&O	7,313	9,418	10,748	9,606	12,075
OPERATING SUPPLIES	3,399	4,063	11,677	4,000	4,000
DUES & PUBLICATIONS	1,209	1,319	1,145	1,500	1,200
PROFESSIONAL SERVICES	2,407	6,600	5,822	7,000	7,000
3rd PARTY CONSULTANT FEES	0	443	2,336	0	0

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
VEHICLE MAINT	3,331	4,846	2,727	2,000	3,000
GASOLINE	0	0	1,064	2,000	1,000
LEGAL	12,895	17,628	14,494	19,000	19,000
ADVERTISING-RECRUITMENT	0	69	0	500	1,000
PRINTING & BINDING	1,237	2,245	1,404	2,400	1,500
TECHNOLOGY	2,031	2,034	297	2,000	1,000
PERSONNEL DEVELOPMENT	4,867	2,030	1,941	1,500	4,000
ADVERTISING-PUBLIC MEETINGS	2,468	1,098	1,270	2,200	1,400
POSTAGE	2,162	2,008	2,051	2,108	2,090
COMMUNICATIONS	541	345	349	468	668
UTILITIES	2,954	3,111	4,611	6,808	4,980
TELEPHONE	1,758	1,030	1,536	1,133	1,122
BLDG MAINTENANCE	1,334	669	1,639	2,080	6,167
GIS	2,150	1,247	2,034	3,000	1,500
TRANSFER TO CAPITAL PROJECT	0	28,888	0	0	0
TRANS TO W LKSH DR MPG	4,301	0	0	0	0
Master Plan Rewrite	2,000	1,425	239	500	1,000
Total Planning/Zoning	501,539	564,529	553,812	595,984	563,762
INFORMATION TECHNOLOGY					
SALARIES	66,856	69,960	66,173	77,745	79,283
HEALTH INS	9,383	9,242	9,215	11,292	13,600
DENTAL INS	649	682	656	695	689
LIFE/DIS	570	603	660	657	517
RETIREMENT	2,386	2,559	2,805	3,144	3,206
SOCIAL SECURITY	5,009	5,217	4,909	5,947	6,065
WORKER'S COMPENSATION	164	282	230	306	218
UNEMPLOYMENT	164	420	626	417	775
PERSONNEL DEVELOPMENT	1,566	2,485	834	1,600	1,600
INSURANCE-PACIF/CL/BOND/E&O	1,569	1,957	2,560	1,996	2,509
WEB FILE MAINTENANCE	763	1,132	1,083	1,400	1,400
INTERNET PROVIDER	0	0	888	0	1,500
INTERNET ACCESS	0	0	0	1,200	0
TELEPHONE	8	270	456	297	440
REPAIR/MAINT - EQUIP	3,287	4,555	6,892	4,500	6,000
MACHINERY & EQUIPMENT	61,199	10,853	5,790	8,800	8,800
BLDG MAINTENANCE	0	0	0	563	1,669
SOFTWARE	676	4,345	6,151	5,000	5,500
UTILITIES	0	0	1,046	1,842	1,129
MILEAGE ALLOWANCE & REIMBURSEMENT	0	0	70	1,000	250
OPERATING SUPPLIES	0	0	128	2,000	2,000
MISC	325	1,096	217	0	0
TRANSFER TO CAPITAL	0	18,000	0	0	0
Day Break	100	109	0	0	0
Total Information Technology	154,673	133,767	111,389	130,401	137,151
POLICE ENFORCEMENT					
SALARIES	1,393,661	1,459,120	1,555,206	1,680,880	1,709,422
COMMUNITY SERVICE OFFICERS	0	0	6,592	4,200	4,500
OVERTIME	141,774	139,304	149,317	153,760	170,000
OVERTIME 2x	7,016	9,557	9,434	23,530	21,643
OVERTIME 3x	4,466	5,390	5,189	26,254	25,490
POLICE SHIFT DIFFERENTIAL	19,846	20,557	21,626	21,215	22,331

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
HEALTH INS	285,264	280,116	311,007	355,200	416,375
DENTAL INS	24,656	24,858	28,859	32,944	31,726
LIFE/DIS	22,726	24,041	25,375	28,334	31,576
HEALTH INS - SUPPLEMENTAL	369	70	0	0	0
RETIREMENT	96,215	99,905	109,090	117,114	124,648
SOCIAL SECURITY	118,705	123,843	133,188	146,447	149,778
WORKER'S COMPENSATION	73,834	63,509	55,116	73,106	64,633
UNEMPLOYMENT	6,962	8,699	6,891	6,359	11,800
RETIREMENT HEALTH SAVINGS	816	0	0	1,285	1,311
PERSONNEL DEVELOPMENT	571	221	238	1,000	1,000
INSURANCE-PACIF/CL/BOND/E&O	38,580	44,079	58,865	88,158	110,815
DUES & PUBLICATIONS	1,031	735	938	1,400	1,400
TRAINING	16,716	15,084	12,380	16,370	16,370
TECHNOLOGY	11,446	12,364	11,050	10,300	10,300
PHOTO AND FINGERPRINT	946	798	4,324	6,728	6,728
UNIFORMS AND EQUIP	28,674	25,267	26,742	39,196	30,000
LEGAL	3	1,026	23	500	500
COMMUNICATIONS	27,248	28,414	27,298	31,797	34,154
PUBLIC SAFETY COMMUNICATIONS	18,127	12,290	15,169	24,500	24,500
VEHICLE MAINT	27,965	89,733	29,204	29,695	35,695
GASOLINE	46,736	15,295	49,258	72,600	64,080
MILEAGE ALLOWANCE &	4,500	0	4,590	0	0
MISCELLANEOUS	8,125	6,302	14,951	10,500	10,500
SPECIAL PROGRAMS	1,942	1,499	2,019	2,300	2,300
POSTAGE	1,043	904	1,057	949	949
MARINE	7,664	8,431	8,179	8,500	8,750
TRANSFER TO CAPITAL EQUIP FD	30,000	20,000	20,000	20,000	20,000
BLDG MAINTENANCE	5,133	3,110	7,281	17,760	17,760
OFFICE SUPPLIES	5,178	4,769	7,057	8,000	8,000
TELEPHONE	5,716	8,135	9,948	8,949	9,027
TRANS TO CAPITAL PROJECT	0	160,621	0	0	0
UTILITIES	9,952	10,300	17,910	20,000	19,343
Total Police	2,493,606	2,728,346	2,745,371	3,089,830	3,217,405
DISPATCH					
SALARIES	223,956	204,307	216,528	231,669	236,302
PART-TIME DISPATCH SALARIES	9,613	19,936	41,408	37,233	42,213
OVERTIME	15,550	26,602	23,252	25,772	25,556
OVERTIME 2x	7,787	9,375	8,763	9,147	10,000
DISPATCH SHIFT DIFFERENTIAL	4,854	6,410	8,294	9,966	9,966
HEALTH INS	39,616	37,615	45,619	59,441	69,275
DENTAL INS	3,431	4,024	4,208	4,476	4,418
LIFE/DIS	3,442	3,611	3,748	3,935	3,551
HEALTH INS - SUPPLEMENTAL	130	0	0	0	0
RETIREMENT	13,889	14,275	15,038	16,217	16,541
SOCIAL SECURITY	20,666	20,248	22,615	24,005	24,789
WORKER'S COMPENSATION	1,035	965	993	1,286	934
UNEMPLOYMENT	0	1,432	2,641	2,219	3,961
TRANSFER TO CAPITAL PROJECT	0	26,349	0	0	0
Total Dispatch	343,969	375,149	393,107	425,366	447,505

COLCHESTER PROPOSED FY 2011 BUDGET					
Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
FIRE DEPARTMENTS					
COLCHESTER CENTER FIRE CO	308,602	349,900	357,600	364,700	386,200
CC FIRE COMMUNICATIONS	16,500	16,449	16,221	16,500	16,500
MALLETTS BAY FIRE DEPT	249,899	259,200	268,272	283,564	295,892
MB FIRE COMMUNICATIONS	15,385	14,673	15,184	15,500	15,500
Total Fire Dept/Civil Defense	590,386	640,222	657,277	680,264	714,092
RESCUE					
SALARIES	142,589	164,985	174,587	193,606	210,056
PER DIEM	7,099	0	0	0	0
AMBULANCE PERSONNEL	27,302	21,942	21,258	22,800	22,300
OVERTIME	26,470	19,507	17,392	23,000	14,275
HEALTH INS	22,509	25,078	24,145	48,151	56,212
DENTAL INS	2,082	2,189	1,597	3,146	3,116
LIFE/DIS	1,963	2,075	2,639	3,700	2,786
HEALTH INS - SUPPLEMENTAL	142	0	0	0	0
RETIREMENT	9,747	11,023	11,033	15,148	16,265
SOCIAL SECURITY	15,980	16,036	16,169	18,315	18,867
WORKER'S COMPENSATION	11,010	11,766	13,965	17,864	15,694
UNEMPLOYMENT	538	1,057	934	1,250	2,598
INSURANCE-PACIF/CL/BOND/E&O	4,896	7,190	7,378	7,334	9,219
TRAINING	3,974	5,497	4,498	7,000	7,000
MEDICARE COMPLIANCE	756	0	0	0	0
OPERATING SUPPLIES	8,857	8,825	9,516	9,700	9,700
UNIFORMS	3,349	4,462	3,718	4,000	4,000
HEALTH & SAFETY	336	0	373	600	600
REPAIR/MAINT - EQUIP	311	303	1,169	1,000	1,000
JANITORIAL SERVICES	525	600	0	0	2,000
BLDG MAINTENANCE	6,565	11,204	5,210	5,500	5,500
COMMUNICATION R & M	204	330	555	500	500
PUBLIC SAFETY COMMUNICATIONS	3,893	5,586	3,995	4,000	4,000
VEHICLE MAINT	6,777	9,893	1,997	4,500	4,500
GASOLINE	5,363	0	6,757	9,000	8,000
UTILITIES	8,531	10,079	10,600	11,250	11,448
SPECIAL PROGRAMS	385	463	268	500	500
MACHINERY & EQUIPMENT	406	649	349	1,000	1,000
LEGAL	11,144	3,000	2,250	3,500	3,000
TELEPHONE	1,610	612	1,034	673	623
POSTAGE	245	242	190	254	195
OFFICE SUPPLIES	1,424	1,574	1,381	1,800	1,600
TECHNOLOGY	2,067	1,981	2,950	3,500	3,000
COMMUNICATIONS	845	784	727	1,000	1,400
MISC	2,394	2,491	3,022	2,750	2,750
AMBULANCE PERSONNEL Donations	0	1,665	2,083	1,500	1,500
TRANSFER TO CAPITAL EQUIP.	0	0	10,300	0	10,300
TRANSFER TO CAPITAL COMM.	0	0	4,000	0	4,000
Total Rescue	342,288	353,088	368,039	427,841	459,505
TECHNICAL RESCUE					
TECHNICAL RESCUE PERSONNEL	8,795	12,440	7,865	9,000	9,000
SOCIAL SECURITY	673	953	602	689	689
WORKER'S COMPENSATION	0	582	568	689	589
TRAINING	666	2,148	2,059	3,000	3,000

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
OPERATING SUPPLIES	639	441	547	0	0
UNIFORMS	2,343	2,912	2,517	3,000	3,000
HEALTH & SAFETY	2,219	2,046	635	2,500	2,500
EQUIPMENT R&M	2,052	1,081	2,298	2,500	2,500
COMMUNICATIONS R&M	273	327	202	500	500
COMMUNICATIONS	3,086	3,637	3,118	3,800	3,800
VEHICLE MAINT	376	2,580	716	1,500	1,500
GASOLINE	0	0	1,106	2,200	2,200
PUBLIC SAFETY COMMUNICATIONS	0	0	1,998	2,000	2,000
TRANS TO CAPITAL EQUIPMENT	2,049	0	6,000	0	6,000
CAPITAL COMMUNICATIONS	0	0	1,200	0	1,200
MACHINERY & EQUIPMENT	11,500	2,026	2,236	2,500	2,500
Total Technical Rescue	34,671	31,173	33,667	33,878	40,978
PUBLIC WORKS - ADMIN					
SALARIES	209,340	202,693	211,028	210,950	260,850
HEALTH INS	36,137	36,813	38,070	47,285	62,866
DENTAL INS	3,278	3,448	3,784	4,010	5,296
LIFE/DIS	3,137	3,284	3,365	3,533	3,887
HEALTH INS - SUPPLEMENTAL	528	0	0	0	0
RETIREMENT	14,570	14,189	14,693	15,081	18,574
SOCIAL SECURITY	15,717	15,218	15,816	16,482	20,299
WORKER'S COMPENSATION	5,397	6,119	5,943	12,786	11,008
UNEMPLOYMENT	790	1,060	815	625	1,551
INSURANCE-PACIF/CL/BOND/E&O	4,836	6,196	6,724	6,320	7,944
OPERATING SUPPLIES	264	801	400	500	500
DUES & PUBLICATIONS	564	663	562	550	550
PROFESSIONAL SERVICES	62,622	18,030	32,086	32,700	32,700
MILEAGE ALLOWANCE &	6,012	6,188	4,517	6,000	4,500
VEHICLE MAINT & TRANS	0	0	306	0	500
GASOLINE	0	0	1,122	0	1,400
PERSONNEL DEVELOPMENT	2,510	4,042	774	2,000	2,000
LEGAL	9,683	1,128	1,136	2,500	2,500
OFFICE SUPPLIES	387	649	652	400	400
TECHNOLOGY	1,045	0	0	0	0
MACHINERY & EQUIPMENT	1,065	0	0	0	0
MISC	9	0	0	0	0
POSTAGE	559	477	425	501	501
UTILITIES	1,745	1,782	3,645	5,458	3,937
ADVERTISING	241	242		0	0
TELEPHONE	467	1,655	1,855	1,821	1,869
COMMUNICATIONS	1,473	916	1,345	864	880
BLDG MAINTENANCE	395	664	1,344	1,668	4,945
TRANSFER TO NEW BLDG FURN	0	26,348	0	0	0
RECRUITMENT	141	0	0	500	500
Total Public Works-Admin	382,911	352,605	350,407	372,534	449,957
HIGHWAY DEPT					
SALARIES	315,297	331,011	344,237	354,340	361,427
ROTATING FOREMAN, PAGER	9,580	8,525	8,138	11,000	11,169
OVERTIME	29,458	55,552	44,716	42,000	42,840
OVERTIME 2X	6,292	3,711	2,244	8,000	8,160
HEALTH INS	53,819	56,921	64,627	71,100	80,962
DENTAL INS	5,816	6,210	5,983	6,785	6,759

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
LIFE/DIS	5,196	5,557	5,737	6,024	5,437
HEALTH INS - SUPPLEMENTAL	308	0	0	0	0
RETIREMENT	22,149	23,171	24,096	24,804	25,300
SOCIAL SECURITY	28,039	31,391	31,161	31,774	32,405
WORKER'S COMPENSATION	26,929	38,681	37,193	26,872	20,507
UNEMPLOYMENT	1,366	2,008	2,505	1,667	3,100
MISC BENEFITS	0	140	0	0	0
PERSONNEL DEVELOPMENT	0	0	180	0	0
INSURANCE-PACIF/CL/BOND/E&O	13,248	16,312	18,814	16,638	20,914
OPERATING SUPPLIES	3,867	2,829	3,678	4,275	4,000
COMMERCIAL DRIVERS LICENSE	608	150	75	75	600
UNIFORMS	7,239	6,075	6,682	6,643	6,643
CHLORIDE	9,051	7,964	10,410	11,117	11,117
GRAVEL	12,347	17,074	17,161	17,181	17,181
ASPHALT REPAIR	1,800	4,188	5,329	3,000	4,000
SIGNS	5,002	7,412	8,411	8,000	8,000
GASOLINE	47,703	78,446	66,917	74,359	55,398
EQUIPMENT SUPPLIES	801	1,804	1,326	2,000	1,750
WINTER SAND	15,149	31,001	21,055	25,356	25,365
WINTER SALT	52,251	97,939	76,667	109,824	109,824
SMALL TOOLS & EQUIPMENT	406	67	365	400	400
COMMUNICATIONS	1,275	754	505	1,663	998
TREE MAINTENANCE	5,160	5,338	625	5,400	4,400
HIRED EQUIPMENT - SUMMER	1,199	75	462	1,400	500
STRIPING	17,874	25,309	19,189	20,131	26,937
HIRED EQUIPMENT - WINTER	0	0	0	1,000	500
TRK 1	1,458	1,214	1,670	750	750
TRK 2	393	1,910	1,131	750	750
TRK 3 - 1999 INTL DUMP	949	548	544	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	582	1,085	1,410	500	500
TRK 5 - 1999 INTL DUMP	1,270	597	224	750	750
TRK 6 - 1998 FORD DUMP	1,247	496	0	750	750
GRADER	2,391	4,465	4,170	6,180	5,480
LOADER	3,185	3,002	1,501	4,055	3,000
TRACTOR/MOWER	446	114	324	750	750
DROTT	352	1,152	839	750	750
HOLDER	683	1,653	2,235	1,600	3,000
TRK 18- 2000 INTL DUMP	959	2,339	531	750	750
TRK 9 - 2002 CHEVY CREW CAB	386	149	48	500	500
TRK 8 - 00 FORD F550	194	917	1,755	500	1,500
TRK 10 2004 CHEVY 4X4	0	19	130	250	250
TRK 19 - 1998 CHEVY PICK-UP	128	107	0	0	0
CHAIN SAWS	431	94	220	400	300
SANDERS	1,164	2,946	917	3,000	2,000
SNOWPLOW	11,251	10,300	11,466	11,390	11,390
BRIDGES	0	0	78	500	250
ROLLER / TRAILER	0	0	0	100	50
TIRES AND TUBES	8,621	7,340	11,652	8,544	8,544
STREET LIGHTS	103,011	114,563	115,749	107,159	118,075
TRAFFIC SIGNALS	3,836	7,348	7,375	6,700	9,544
MISC	4,671	32	0	0	0
TRANSFER TO RESERVE FUND	57,182	0	0	0	0
Total Highway Dept	904,019	1,028,005	992,457	1,050,206	1,066,977

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
MAINTENANCE FACILITY					
SALARIES	142,680	150,142	154,765	157,980	161,140
ROTATING FOREMAN/PAGER	566	613	678	625	638
SEASONAL LABOR	10,455	11,661	10,899	10,882	11,100
OVERTIME	4,074	2,317	805	4,100	4,182
OVERTIME 2X	825	411	48	833	850
HEALTH INS	27,381	26,751	27,672	33,757	39,417
DENTAL INS	3,278	3,448	3,784	3,350	3,337
LIFE/DIS	2,357	2,479	2,575	2,681	2,422
RETIREMENT	9,998	10,510	10,834	11,059	11,280
SOCIAL SECURITY	12,241	12,741	12,911	13,343	13,610
UNEMPLOYMENT	570	834	940	833	1,550
WORKER'S COMPENSATION	4,852	6,148	6,040	12,014	8,613
MISC BENEFITS	0	0	65	0	0
INSURANCE-PACIF/CL/BOND/E&O	3,634	4,694	5,519	4,788	6,019
TRAINING	975	975	995	975	975
OFFICE SUPPLIES	190	87	105	270	150
OPERATING SUPPLIES	1,394	3,335	3,471	4,000	3,500
TECHNOLOGY	146	0	0	200	200
UNIFORMS	2,476	2,769	2,599	2,965	2,965
EQUIPMENT SUPPLIES	12,276	14,034	13,463	15,000	14,000
WELDING SUPPLIES	912	1,038	1,014	900	1,000
REPAIRS AND MAINTENANCE	13,318	16,723	16,968	11,024	13,524
VEHICLE MAINT	1,417	983	641	1,182	250
GASOLINE	0	0	576	0	600
TELEPHONE	197	140	56	154	100
UTILITIES	16,953	15,625	17,760	17,200	17,759
MACHINERY & EQUIPMENT	2,889	7,463	2,940	3,000	3,000
Total Maintenance Facility	276,054	295,921	298,123	313,115	322,179
STORMWATER					
SALARIES	65,745	69,766	72,452	71,486	75,279
OVERTIME	4,461	617	415	0	0
SOCIAL SECURITY	5,267	5,257	5,631	5,469	5,759
HEALTH INS	9,144	9,147	10,768	14,143	16,239
DENTAL INS	680	716	686	728	721
LIFE/DIS	1,044	1,113	1,157	1,215	1,096
RETIREMENT	4,470	4,724	4,902	5,004	5,104
UNEMPLOYMENT	230	1,049	626	417	867
WORKER'S COMPENSATION	4,697	2,532	2,473	4,625	3,644
INSURANCE-PACIF/CL/BOND/E&O	2,029	2,622	2,648	2,673	3,360
CULVERTS	9,808	6,234	3,094	8,500	5,000
SMALL TOOLS & EQUIPMENT	142	28	57	100	100
PUBLIC EDUCATION/OUTREACH	5,000	5,685	5,012	5,000	5,000
LEGAL	1,669	0	0	1,500	500
SWEEPER (1986)	5,588	6,943	1,481	2,685	1,500
SWEEPER (2007)	0	0	843	2,685	1,000
TREATMENT STRUCTURES	1,139	1,560	540	3,000	2,880
STORMWATER PUMPS	731	713	8,794	8,785	7,785
STORMWATER PERMITTING	3,646	3,126	5,465	4,000	5,000
CATCH BASINS	3,664	3,339	4,300	4,900	4,250
WATER QUALITY TESTING	4,003	4,124	6,091	5,000	5,727
UNIFORMS	0	0	295	1,661	766
TELEPHONE	35	0	10	0	0

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
Total Stormwater	133,192	129,295	137,740	153,576	151,576
BUILDINGS					
SALARIES	33,233	32,818	37,636	37,137	37,880
OVERTIME	843	2,825	78	1,500	1,530
HEALTH INS	12,687	13,790	14,796	16,262	19,676
DENTAL INS	1,093	1,149	1,261	1,337	1,324
LIFE/DIS	550	578	601	637	570
HEALTH INS - SUPPLEMENTAL	155	0	0	0	0
RETIREMENT	2,335	1,752	2,542	2,705	2,759
SOCIAL SECURITY	2,528	3,457	2,749	2,956	3,015
WORKER'S COMPENSATION	1,796	1,999	1,901	1,690	1,686
UNEMPLOYMENT	115	189	314	208	388
INSURANCE-PACIF/CL/BOND/E&O	1,517	2,011	2,288	2,051	2,578
PERSONNEL DEVELOPMENT	249	0	259	250	250
OPERATING SUPPLIES	1,560	2,211	4,411	2,000	2,200
JANITORIAL SERVICES	21,162	21,735	41,461	28,000	0
GASOLINE	1,809	1,094	2,680	3,000	2,700
VEHICLE MAINT	0	0	760	0	0
UTILITIES - HISTORICAL SOCIETY	0	2,425	2,469	2,668	2,667
UTILITIES - TOWN HALL	1,335	12	0	0	0
UTILITIES - MEETING HOUSE	5,498	5,843	6,220	6,427	6,717
UTILITIES - SENIOR CENTER	2,667	2,247	2,264	2,472	2,446
MAINTENANCE-SENIOR CENTER	510	897	1,933	2,000	3,000
MAINTENANCE-MEETING HOUSE	6,110	3,626	3,742	3,000	4,365
MAINTENANCE - HIST SOCIETY	4,070	4,785	285	2,000	1,000
BUILDING IMPROVEMENTS	1,906	2,741	21,942	3,000	3,000
MISC	68	253	1,533	0	200
TRANSFER TO CAPITAL PROJECT	0	10,917	0	0	0
COMMUNICATIONS	382	787	977	972	180
Total Buildings	104,178	120,141	155,102	122,272	100,129
HEALTH SERVICES					
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,694	2,694	2,694	2,694	2,700
CHAMPL VALLEY AGENCY ON AGING	2,880	2,880	2,880	2,880	2,880
WOMEN HELPING BATTERED WOMEN	1,951	1,950	1,950	1,950	1,950
VT CARES	1,250	1,250	1,250	1,250	1,250
ANIMAL CONTROL CONTRACT	15,005	14,383	14,783	15,333	15,486
ANIMAL CONTROL FEES	3,470	2,510	3,521	3,000	3,500
Total Health Services	45,250	43,667	45,078	45,107	45,766
PARKS					
SALARIES	46,788	49,568	51,267	52,332	53,379
SEASONAL LABOR	105,631	115,324	115,226	126,005	128,525
OVERTIME	2,782	1,117	3,554	2,500	2,550
OVERTIME 2X	583	0	295	0	0
HEALTH INS	12,410	11,996	13,323	16,262	19,676
CATAMOUNT HEALTH	0	91	456	912	1,500
DENTAL INS	1,093	1,371	1,261	1,337	1,324
LIFE/DIS	775	817	847	889	801
RETIREMENT	3,288	3,470	3,589	3,663	3,737
SOCIAL SECURITY	11,808	12,555	12,873	13,834	14,111

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
WORKER'S COMPENSATION	8,823	8,558	8,148	7,642	7,050
UNEMPLOYMENT	444	197	2,192	1,875	3,488
PERSONNEL DEVELOPMENT	212	386	0	500	500
INSURANCE-PACIF/CL/BOND/E&O	3,964	4,892	5,907	4,990	6,272
OPERATING SUPPLIES	21,750	30,278	15,283	13,000	10,000
RENTAL EQUIP	0	0	1,867	1,000	1,000
GRASS SEED	0	0	3,379	2,100	2,100
FERTILIZER	0	0	6,156	10,000	10,000
CONTRACTUAL SERVICES	9,689	14,022	14,287	9,100	16,225
REPAIRS AND MAINTENANCE	10,285	14,008	10,582	10,000	10,000
REPAIR/MAINT - EQUIP	4,060	4,743	4,205	4,100	3,000
UTILITIES - PARKS	13,926	18,896	16,212	17,040	17,509
PARK IMPROVEMENTS	2,783	0	0	0	0
MACHINERY & EQUIPMENT	13,394	2,318	9,427	9,000	9,000
TELEPHONE	120	592	725	551	750
COMMUNICATIONS	511	192	271	468	468
VEHICLE MAINT	3,508	16,421	4,724	7,000	3,500
GASOLINE	8,907	0	11,154	10,679	10,679
MISC	119	100	40	0	0
Total Parks	287,653	311,912	317,250	326,779	337,143
RECREATION					
SALARIES	140,781	148,336	158,021	155,349	158,456
OVERTIME	115	118	0	0	0
HEALTH INS	21,046	25,552	20,770	27,169	30,230
DENTAL INS	2,999	2,435	2,522	3,972	3,972
LIFE/DIS	2,220	2,131	2,493	2,617	2,380
HEALTH INS - SUPPLEMENTAL	113	0	0	0	0
RETIREMENT	8,446	9,194	10,588	10,874	11,407
SOCIAL SECURITY	11,463	11,989	12,928	12,228	12,466
WORKER'S COMPENSATION	5,785	2,211	2,763	5,318	4,713
UNEMPLOYMENT	527	781	1,563	625	1,163
MISC BENEFITS	0	282	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	3,827	5,442	6,159	5,551	6,978
OFFICE SUPPLIES	1,253	1,331	4,176	1,500	2,000
OPERATING SUPPLIES	1,224	812	562	1,400	1,400
TECHNOLOGY	2,304	1,986	2,133	4,500	4,500
DUES & PUBLICATIONS	560	695	754	1,000	1,000
PRINTING AND BINDING	742	178	1,000	1,000	1,000
MILEAGE ALLOWANCE & GASOLINE	4,874	4,835	4,686	4,500	4,500
SPECIAL PROGRAMS	6,169	4,628	4,718	7,000	7,000
LOCAL MATCH FOR RAD FUNDS	10,000	13,500	4,000	4,000	4,000
PERSONNEL DEVELOPMENT	3,078	4,340	1,001	2,000	2,000
PROFESSIONAL SERVICES	0	0	780	0	0
LEGAL	1,022	874	1,098	1,000	1,000
TELEPHONE	1,160	808	1,190	889	932
POSTAGE	2,315	2,498	2,456	2,623	2,623
UTILITIES	847	1,002	2,762	4,242	2,983
COMMUNICATIONS	1,705	2,076	596	900	900
BLDG MAINTENANCE	491	103	779	1,296	3,843
MACHINERY & EQUIPMENT	880	41	0	0	0
WINOOSKI VALLEY PARK DISTRICT	38,750	41,075	41,897	41,000	41,000
FAIR DAY	5,500	7,250	7,500	7,500	7,500

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
Total Recreation	280,196	296,503	299,895	310,553	320,446
LIBRARY					
SALARIES	272,320	309,939	277,011	297,680	308,445
TEMPORARY SUBS	0	0	16,615	5,687	10,000
HEALTH INS	40,736	47,759	50,710	72,429	81,738
DENTAL INS	4,104	4,490	4,718	7,095	7,066
LIFE/DIS	2,414	2,975	2,239	3,577	2,823
HEALTH INS - SUPPLEMENTAL	181	0	0	0	0
RETIREMENT	16,438	20,309	17,537	20,838	21,591
SOCIAL SECURITY	20,634	23,113	22,032	23,208	24,361
WORKER'S COMPENSATION	1,102	1,164	1,042	1,244	915
UNEMPLOYMENT	1,036	1,606	3,366	2,023	3,875
PERSONNEL DEVELOPMENT	125	165	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	7,044	9,098	10,502	9,280	11,665
OPERATING SUPPLIES	6,494	5,663	5,194	5,340	5,340
LIBRARY TECHNOLOGY	12,286	13,114	13,815	9,889	9,889
BOOKS - ADULT	18,688	18,078	18,661	17,500	17,500
BOOKS - JUVENILE	13,075	14,501	13,812	13,800	13,800
PERIODICALS	4,434	4,709	3,516	4,280	4,280
AUDIO/VISUAL MATERIALS	3,390	3,875	4,050	2,723	2,723
POSTAGE	3,888	3,633	4,324	4,200	4,200
DUES & PUBLICATIONS	704	690	640	690	690
PROGRAMMING	1,018	1,105	998	1,000	1,000
PRINTING/PUBLICITY	452	723	571	600	600
REPAIR/MAINT - EQUIP	0	75	0	75	75
VEHICLE MAINT	936	0	489	0	0
GASOLINE	1,556	0	0	0	0
MILEAGE ALLOWANCE &	1,852	2,588	893	2,486	2,486
COMMUNICATIONS ACCESS- LIBRARY	2,729	2,710	1,995	2,976	2,976
JANITORIAL SERVICES	7,809	7,848	8,007	8,320	8,320
BLDG MAINTENANCE	0	275	554	4,500	4,500
ELECTRONIC RESOURCES	1,202	1,203	1,203	2,539	2,539
RECRUITMENT	761	620	78	100	100
MISC	2,321	0	4,647	3,000	3,000
UTILITIES	13,353	14,222	14,240	15,644	15,379
TELEPHONE	1,226	2,685	2,531	2,956	2,367
GENERAL MAINTENANCE	16,864	27,937	10,468	11,031	11,031
TRANSFER TO RESERVE FUND	0	0	3,500	0	0
LEGAL	0	0	94	0	0
Total Library	481,172	546,872	520,052	556,710	585,274
CEMETERY					
REPAIRS AND MAINTENANCE	7,856	8,098	11,381	20,000	23,750
TRANSFER TO RESERVE FUND	0	0	1,000	0	0
MISCELLANEOUS	2,192	2,935	2,970	2,660	2,660
Total Cemetery	10,048	11,033	15,351	22,660	26,410
INTERGOVTL EXPENDITURES					
GBIC	6,000	6,000	6,000	6,000	3,000
CHITT CO REGIONAL PLANNING	10,813	11,133	11,641	12,633	13,144
VLCT	13,726	14,232	14,759	15,349	17,075
CCTA & SSTA	47,899	48,179	44,233	66,000	60,000
METROPOLITAN PLANNING ORG	15,452	10,782	11,188	11,965	12,276

COLCHESTER PROPOSED FY 2011 BUDGET

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
COUNTY TAX	77,977	85,685	95,301	96,676	101,510
CONSERVATION COMMISSION	0	6,015	50	0	0
VT COUNCIL ON WORLD AFFAIRS	480	480	0	500	500
LCR CHAMBER	0	0	0	0	1,100
Total Intergov Expenditures	172,347	182,506	183,172	209,123	208,605
Total Expenditures	8,878,709	9,684,044	9,623,550	10,400,758	10,776,711