

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>REVENUES</b>						
PROPERTY TAXES	8,381,321	8,722,456	8,254,872	9,043,961	9,316,741	9,624,986
VETERAN EXEMPTION	0		0	0	(19,500)	(19,500)
INTEREST DELINQ TAXES	56,599	62,214	69,265	51,221	60,000	40,000
PENALTIES DELINQ TAXES	75,887	78,290	91,763	85,728	80,000	80,000
MISC TAX SALE CHARGES	971	8,250	(15)	2,084	0	0
LIQUOR LICENSES	3,100	3,650	3,200	3,220	3,200	3,200
LICENSES - TOWN	4,590	4,515	4,690	4,410	4,500	4,500
DEPT MOTOR VEHICLES	1,485	1,332	1,230	954	1,100	1,100
MARRIAGE LICENSES	110	1,410	1,220	1,025	1,200	1,200
CIVIL UNION LICENSES	0	0	0	0	0	0
DOG LICENSES	11,946	4,798	7,566	6,808	8,000	9,000
STATE PMTS IN LIEU OF TAXES	125,181	161,947	161,773	167,996	150,000	160,000
CURRENT USE HOLD HARMLESS	12,652	15,862	15,759	25,751	12,650	15,000
VLCT INS DISTRIBUTIONS	29,848	19,627	28,160	28,511	0	10,000
INTEREST EARNINGS	54,987	54,516	49,733	25,876	39,000	30,000
MISCELLANEOUS	16,183	28,271	22,444	11,136	20,000	20,000
COMM DEVEL REVENUE	0	6,130	0	0	0	0
SUPPORT PAYMENTS	57,772	58,367	58,367	58,974	158,974	155,576
MILTON DISPATCH	130,346	149,754	155,396	160,341	165,151	172,657
POLICE	2,238	2,399	2,427	2,668	3,000	3,000
CUSI	24,957	24,957	0	52,460	8,236	9,453
POLICE ORDINANCE FEES	1,980	1,960	1,780	1,830	1,000	1,500
AMBULANCE	296,803	278,987	262,054	328,384	285,000	335,000
TECH RESCUE REIMBURSEMENT	0	9,887	31,921	9,140	0	0
POLICE REIMBURSEMENT - IRENE	0	0	7,778	0	0	0
RECORDING FEES	107,966	115,352	118,388	174,436	130,428	160,000
ACCESSORY APT/SEAS CO	200	500	300	750	500	500
BUILDING/ZONING PERMITS	155,663	139,401	213,894	201,565	170,000	177,500
SEPTIC PERMITS	1,780	3,000	1,210	1,450	2,750	2,000
DRB - PUBLIC NOTICES	1,110	1,744	1,850	1,470	1,200	1,200
DRB/BLA APPLICATIONS	12,954	17,052	21,539	20,663	17,000	17,000
EXCAVATION W/ROW	8,100	10,400	14,700	11,110	9,000	9,000
CERTIFICATES OF OCCUPANCY	12,132	10,625	12,505	15,625	10,500	10,500
GIS INCOME	301	400	170	192	350	350
STATE WW PERMITS	19,282	20,636	21,514	33,337	20,000	27,250
ORDINANCE AND MAP COPIES	324	394	197	313	400	400
CERTIFIED COPIES OF VITAL REC	5,048	3,942	4,558	3,813	5,000	5,000
COPIES AND MAPS	13,104	16,289	16,084	21,540	14,000	16,000
USE OF VAULT	3,151	3,404	3,294	4,378	3,200	3,200
PASSPORTS	27,360	17,070	18,470	16,545	17,000	16,000
PASSPORT PHOTOS	9,863	5,985	6,408	5,858	6,000	6,000
ROAD MISCELLANEOUS	2,350	2,240	2,665	2,694	2,200	2,500
DOG CONTROL	1,450	1,776	1,617	1,379	1,775	1,775
GREEN MOUNTAIN PASSPORTS	124	96	158	204	100	100
RECREATION	13,536	14,102	15,110	11,710	13,950	13,950
SENIOR CENTER RENTAL	450	30	0	0	150	150
DISTRICT COURT FINES	34,655	33,910	41,432	38,604	40,000	40,000
FINES	450	3,100	692	914	1,000	1,000
GRANT REIMBURSEMENT	0	0	2,500	4,100	0	0
ACT 68	46,578	47,653	47,222	50,591	40,000	45,000
ACT 60 REIMBURSEMENT	6,864	6,856	6,753	6,734	6,850	6,850
ANNUAL SCHOOL PAYMENT	34,342	34,342	37,930	20,008	22,052	22,659
ANN SCH PAYMT MAINTENANCE	0	0	0	18,000	18,000	18,000
STATE AID TO HIGHWAYS	182,023	181,647	181,953	189,616	183,417	183,417
MARINE ENFORCEMENT	50,000	25,000	24,339	24,948	20,000	20,000
TRANSFER FR TECH RESERVE	0		30,000	0	30,000	33,600
TRANSFER FROM SEWER FUND	97,010	101,000	103,861	104,021	96,540	98,146
TRANSFER FROM CAPITAL PROJ FD	0	0	0	0	94,494	73,953
TRANSFER FROM COMM DEV	0	6,162	0	0	0	0
REDUCTION IN FUND BALANCE	0	0	0	0	63,000	17,500
PROMOTIONAL	22	0	0	0	0	0
GRANT REIMBURSEMENT	3,000	0	2,260	0	0	10,000
FEMA REIMB DPW	0	0	26,677	0	0	0
FHWA REIMB DPW	0	0	12,586	0	0	0
<b>Total Revenues</b>	<b>10,140,148</b>	<b>10,523,687</b>	<b>10,224,219</b>	<b>11,059,045</b>	<b>11,339,108</b>	<b>11,697,172</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>SELECT BOARD</b>						
SALARIES	6,360	6,368	4,648	5,500	5,500	5,500
SOCIAL SECURITY	486	487	356	421	421	497
TOWN MEETING	471	500	535	645	750	750
TOWN REPORT	493	1,693	482	610	1,000	1,000
PRINTING & BINDING	2,555	2,321	0	0	4,500	7,000
MISCELLANEOUS	138	156	655	45	175	175
CONTINGENCY	0	0	0	2,500	50,000	17,500
PROFESSIONAL SERVICES	10,000		0	0	0	0
TRANSFER TO PARK CAP PLAN	0	0	0	50,000	0	0
<b>Total Select Board</b>	<b>20,503</b>	<b>11,525</b>	<b>6,676</b>	<b>59,721</b>	<b>62,346</b>	<b>32,422</b>

<b>CIVIL BOARD</b>						
SALARIES	11,145	11,281	11,807	11,876	15,556	15,887
C B & OTHER SALARIES	3,468	4,572	19,091	8,132	7,650	7,813
HEALTH INS	4,184	4,706	4,697	5,556	6,825	7,025
DENTAL INS	606	535	356	387	406	640
LIFE/DIS	184	184	183	188	196	193
SOCIAL SECURITY	1,177	1,195	2,317	1,486	1,775	1,813
RETIREMENT	780	790	907	990	1,322	1,350
UNEMPLOYMENT	552	392	382	467	636	524
WORKER'S COMPENSATION	36	35	44	44	52	47
LEGAL	0	0	1,155	0	0	0
POSTAGE	339	853	1,858	1,066	2,000	2,000
MACHINERY & EQUIPMENT	0	0	0	0	300	300
MISCELLANEOUS	1,189	5,593	3,048	4,440	6,600	6,600
<b>Total Civil Board</b>	<b>23,660</b>	<b>30,136</b>	<b>45,844</b>	<b>34,631</b>	<b>43,317</b>	<b>44,193</b>

<b>MANAGER</b>						
SALARIES	273,799	281,562	290,422	313,946	323,530	322,569
OVERTIME	151	786	241	0	0	0
HEALTH INS	31,048	33,648	34,747	34,949	44,332	53,982
DENTAL INS	4,574	3,270	2,397	4,314	2,583	5,461
LIFE/DIS	3,978	4,036	4,026	4,040	4,227	4,166
INSURANCE-PACIF/CL/BOND/E&O	9,481	11,937	8,894	17,782	6,461	6,777
SOCIAL SECURITY	20,959	21,870	22,666	24,939	25,094	24,897
RETIREMENT	18,414	19,723	22,586	20,793	19,895	18,536
UNEMPLOYMENT	1,249	1,960	1,829	2,079	2,802	2,112
WORKER'S COMPENSATION	889	698	853	839	1,007	916
MISC BENEFITS	1,687	2,161	995	5,500	3,000	3,000
PERSONNEL DEVELOPMENT	2,022	4,185	1,754	1,557	3,500	5,000
EMPLOYEE & VOLUNTEER	0	0	1,457	2,138	1,500	1,500
DUES & PUBLICATIONS	4,719	4,288	3,731	4,222	5,000	5,000
PROFESSIONAL SERVICES	14,400	5,407	0	0	3,000	3,000
LEGAL	11,956	22,004	16,338	18,802	19,000	19,000
LEGAL UNION NEGOTIATING	9,959	22,032	28,511	1,220	0	5,000
LEGAL HUMAN RESOURCES	664	1,384	8,144	6,241	3,000	5,000
TELEPHONE	1,245	1,165	1,216	1,219	1,303	1,303
COMMUNICATIONS	0	0	0	236	0	1,300
BLDG MAINTENANCE	0	5,612	6,278	0	0	0
RECRUITING	0	0	0	8,614	0	0
FLAG REPLACEMENT	481	0	271	128	500	300
PUBLIC HEARING ADVERTISING	2,444	1,269	2,914	3,967	2,500	3,000
OPERATING SUPPLIES	1,859	2,581	2,067	3,553	2,150	2,500
OFFICE SUPPLIES GENERAL	5,294	5,867	6,472	5,814	6,250	6,250
POSTAGE	515	692	447	984	700	700
MILEAGE ALLOW & REIMBURSE	4,696	4,807	4,818	4,270	5,000	5,000
MISC	17,564	31,022	26,716	20,029	30,850	20,000
GREEN UP VERMONT	761	489	317	374	800	500
WELLNESS PROGRAM	4,025	1,452	3,507	238	0	0
EMERGENCY MANAGEMENT	1,772	0	0	0	0	0
TRANSFER TO HERITAGE PROJECT	0	6,000	0	0	0	0
MACHINERY & EQUIPMENT	0	2,988	0	0	0	0
<b>Total Manager</b>	<b>450,605</b>	<b>504,895</b>	<b>504,613</b>	<b>512,784</b>	<b>517,984</b>	<b>526,769</b>

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Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>COMMUNITY DEVELOPMENT</b>						
SALARIES	60,199	54,797	43,410	0	60,197	65,000
HEALTH INS	14,794	16,046	16,591	(1,116)	19,088	19,792
DENTAL INS	655	1,508	1,318	0	1,290	1,523
LIFE/DIS	999	1,002	992	(83)	1,042	1,027
INSURANCE-PACIF/CL/BOND/E&O	0	779	2,122	1,959	2,019	2,117
SOCIAL SECURITY	4,334	4,374	3,798	0	4,605	4,973
RETIREMENT	4,240	3,852	3,081	0	3,371	3,494
UNEMPLOYMENT	312	392	457	0	654	528
WORKER'S COMPENSATION	183	179	218	199	229	222
PERSONNEL DEVELOPMENT	1,693	547	952	0	500	2,000
DUES & PUBLICATIONS	1,141	1,024	956	75	1,200	1,200
ECONOMIC DEV. PLAN	3,278	5,155	37,500	0	0	0
LEGAL	637	45	0	0	200	200
TELEPHONE	0	196	194	0	0	0
MILEAGE ALLOW & REIMBURSE	259	309	0	0	400	400
ADVERTISING	287	363	0	0	300	300
PRINTING & BINDING	312	8,047	0	0	8,200	0
MARKETING & COMMUNICATION	0	0	0	0	0	19,400
OPERATING SUPPLIES	308	519	102	0	200	200
SOFTWARE	0	400	0	0	0	0
MISCELLANEOUS	186	476	112	0	0	0
PUBLIC RELATIONS	1,000	1,265	525	333	1,800	0
TRANSFER TO RESERVE FUND				100,000		
<b>Total Community Development</b>	<b>94,817</b>	<b>101,275</b>	<b>112,327</b>	<b>101,367</b>	<b>105,295</b>	<b>122,376</b>

<b>FINANCE</b>						
SALARIES	174,013	177,540	182,545	184,323	185,401	180,305
OVERTIME & SUMMER HELP	1,858	1,841	2,892	3,949	3,000	8,000
HEALTH INS	23,174	29,282	35,747	39,739	46,802	49,536
DENTAL INS	2,540	3,829	2,211	3,020	2,863	4,367
LIFE/DIS	2,511	2,513	2,491	2,484	2,615	2,834
INSURANCE-PACIF/CL/BOND/E&O	5,487	6,909	5,959	5,791	5,669	5,946
SOCIAL SECURITY	13,245	13,240	13,399	14,038	14,413	14,405
RETIREMENT	10,646	10,858	12,380	10,594	11,772	10,626
UNEMPLOYMENT	1,249	1,568	1,829	1,943	2,618	2,006
WORKER'S COMPENSATION	561	449	545	536	626	559
PERSONNEL DEVELOPMENT	2,368	369	381	537	500	750
DUES & PUBLICATIONS	349	30	70	419	250	425
PROFESSIONAL SERVICES	37,470	41,229	38,540	33,188	38,000	47,000
TELEPHONE	566	827	813	791	1,042	850
RECRUITING	0	0	0	510	0	0
OFFICE SUPPLIES	3,088	2,490	2,279	2,246	2,850	2,600
POSTAGE	1,793	1,554	1,567	1,809	1,700	1,850
SOFTWARE MAINTENANCE	20,229	21,416	21,605	20,727	23,000	23,000
MISCELLANEOUS	50	107	324	353	150	150
<b>Total Finance</b>	<b>301,197</b>	<b>316,051</b>	<b>325,576</b>	<b>326,996</b>	<b>343,271</b>	<b>355,209</b>

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Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>ASSESSOR</b>						
SALARIES	92,835	104,972	107,780	98,887	102,978	112,422
LISTERS	48	1,781	1,674	232	1,000	1,000
OVERTIME & PT CLERICAL	0	712	358	0	1,775	0
HEALTH INS	15,004	23,787	23,262	25,264	27,755	30,529
DENTAL INS	1,656	1,050	645	1,033	1,571	2,028
LIFE/DIS	1,201	1,769	1,683	1,617	1,289	1,451
INSURANCE-PACIF/CL/BOND/E&O	3,541	4,458	4,119	3,803	3,918	4,110
SOCIAL SECURITY	6,781	8,041	8,155	7,421	8,090	8,677
RETIREMENT	6,098	7,329	8,365	8,376	8,753	8,087
UNEMPLOYMENT	586	539	914	972	1,309	1,178
WORKER'S COMPENSATION	318	1,505	1,772	1,738	2,693	2,488
PERSONNEL DEVELOPMENT	400	377	0	260	1,000	1,000
DUES & PUBLICATIONS	411	15	136	0	350	350
PROFESSIONAL SERVICES	8,376	8,224	8,679	20,254	12,000	17,000
LEGAL	7,297	10,109	0	1,108	7,500	7,500
REAPPRAISAL	0	0	47,608	29,918	10,000	10,000
TELEPHONE	226	405	405	395	521	521
OPERATING SUPPLIES	220	417	1,322	661	567	567
POSTAGE	552	124	874	584	700	700
GASOLINE	781	192	137	317	500	500
TECHNOLOGY	0	1,485	0	0	1,000	1,000
VEHICLE MAINT	144	0	79	0	300	300
MISC	618	0	40	28	0	0
TRANSFER TO RESERVE FUND	56,046	50,000	0	0	0	0
<b>Total Assessor</b>	<b>203,139</b>	<b>227,291</b>	<b>218,008</b>	<b>202,868</b>	<b>195,569</b>	<b>211,408</b>

**TOWN CLERK/TREASURER**

SALARIES	191,791	195,944	208,002	206,423	213,104	217,644
OVERTIME & PT CLERICAL	0	0	0	0	1,068	0
HEALTH INS	45,093	47,958	49,691	51,620	56,595	58,145
DENTAL INS	3,476	5,349	4,671	4,348	4,580	5,494
LIFE/DIS	3,166	3,167	3,238	3,324	3,396	3,348
INSURANCE-PACIF/CL/BOND/E&O	5,345	6,729	6,509	6,008	6,192	6,495
SOCIAL SECURITY	14,719	15,010	15,921	16,128	16,384	16,650
RETIREMENT	13,425	13,703	16,067	16,239	12,557	16,190
UNEMPLOYMENT	1,010	1,395	1,905	1,962	2,636	2,116
WORKER'S COMPENSATION	605	490	595	601	722	656
PERSONNEL DEVELOPMENT	1,523	2,135	444	500	1,100	2,000
DUES & PUBLICATIONS	235	335	250	285	425	425
LEGAL	4,812	4,853	3,066	420	5,000	5,000
TELEPHONE	906	1,304	1,279	1,227	1,563	1,563
OFFICE SUPPLIES	0	67	537	67	1,349	1,349
OPERATING SUPPLIES	11,457	7,714	7,815	7,912	10,000	10,000
POSTAGE	6,666	6,046	7,248	6,150	7,000	7,000
MACHINERY & EQUIPMENT	0	0	0	0	500	500
TECHNOLOGY	50	400	800	0	750	750
MISCELLANEOUS	700	424	259	0	500	500
MISC BENEFITS	0	0	0	408	0	0
<b>Total Town Clerk/Treasurer</b>	<b>304,979</b>	<b>313,023</b>	<b>328,297</b>	<b>323,622</b>	<b>345,421</b>	<b>355,824</b>

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<b>PLANNING/ZONING</b>						
SALARIES	308,351	295,514	315,389	288,098	322,479	320,156
SALARIES - PLAN COMM/ZON BD	3,534	3,836	3,774	3,450	4,016	4,102
OVERTIME	4,585	2,794	4,018	1,253	3,089	3,000
HEALTH INS	56,316	56,822	59,664	62,999	72,088	74,118
DENTAL INS	7,306	8,310	4,329	5,852	6,804	7,520
LIFE/DIS	4,652	4,347	4,458	4,518	4,943	4,872
INSURANCE-PACIF/CL/BOND/E&O	9,962	12,540	11,253	9,948	10,705	11,228
SOCIAL SECURITY	24,419	23,656	25,019	22,817	25,213	25,035
RETIREMENT	19,768	18,956	22,118	20,415	20,386	20,324
UNEMPLOYMENT	2,538	2,744	3,202	3,160	4,295	3,168
WORKER'S COMPENSATION	5,203	2,575	2,886	2,151	3,100	2,747
PERSONNEL DEVELOPMENT	7,237	3,000	10,388	6,698	10,750	5,350
DUES & PUBLICATIONS	2,207	1,400	1,644	1,531	2,000	2,000
PROFESSIONAL SERVICES	3,619	5,493	16,904	26,761	13,000	13,000
LEGAL	35,112	36,562	32,102	34,017	32,500	32,500
Master Plan Rewrite	0	1,251	3,500	0	0	0
TELEPHONE	1,019	1,575	2,194	1,182	1,824	1,824
COMMUNICATIONS	211	564	655	521	700	700
ADVERTISING-RECRUITMENT	979	263	1,164	694	1,000	1,000
ADVERTISING-Public Meetings	2,228	2,146	2,323	1,959	2,500	1,500
PRINTING & BINDING	1,119	1,380	1,569	1,008	1,500	1,300
OPERATING SUPPLIES	3,304	5,663	4,287	4,722	5,000	5,000
POSTAGE	1,940	1,902	2,083	1,722	2,300	2,000
GASOLINE	709	876	606	407	1,000	2,040
MILEAGE ALLOW & REIMBURSE	0	0	271	195	1,000	500
TECHNOLOGY	2,748	1,011	5,972	1,569	11,350	13,350
VEHICLE MAINT	2,603	2,480	635	26	1,000	1,000
GIS	1,710	2,000	2,480	0	500	500
ORTHO PHOTOGRAPHS	0	0	0	1,500	0	0
TRANS TO PARK CAPITAL PLAN	0	0	0	10,000	0	0
<b>Total Planning/Zoning</b>	<b>513,379</b>	<b>499,660</b>	<b>544,886</b>	<b>519,173</b>	<b>565,042</b>	<b>559,835</b>

**INFORMATION TECHNOLOGY**

SALARIES	64,330	50,615	77,220	69,845	81,069	122,923
HEALTH INS	10,780	11,665	12,894	13,191	15,186	23,917
DENTAL INS	842	207	1,105	960	714	2,423
LIFE/DIS	699	701	826	873	680	1,866
INSURANCE-PACIF/CL/BOND/E&O	2,070	2,605	2,621	2,420	2,493	2,615
SOCIAL SECURITY	4,748	3,635	5,733	5,292	6,202	9,404
RETIREMENT	2,966	3,025	4,166	4,601	5,044	8,052
UNEMPLOYMENT	625	784	914	1,268	1,733	1,356
WORKER'S COMPENSATION	233	189	229	191	226	349
PERSONNEL DEVELOPMENT	1,014	0	1,477	2,406	2,500	4,000
INTERNET PROVIDER	1,265	1,319	1,577	1,319	1,650	1,650
WEB FILE DEVELOPMENT	0	300	0	0	0	0
WEB FILE MAINTENANCE	1,463	1,448	1,529	552	1,480	1,480
TELEPHONE	0	494	453	1,516	261	261
REPAIR/MAINT - EQUIP	5,317	7,787	5,320	5,982	8,000	8,000
OPERATING SUPPLIES	1,033	550	550	495	800	800
MILEAGE ALLOW & REIMBURSE	140	122	78	55	175	175
MACHINERY & EQUIPMENT	16,210	7,106	8,405	18,236	5,000	9,000
SOFTWARE	7,304	2,030	2,413	2,496	7,000	3,000
MISC	795	0	99	70	0	0
MISC BENEFITS	0	211	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	3,240	0	0
<b>Total Information Technology</b>	<b>121,834</b>	<b>94,793</b>	<b>127,609</b>	<b>135,008</b>	<b>140,214</b>	<b>201,270</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>POLICE ENFORCEMENT</b>						
SALARIES	1,571,787	1,534,965	1,673,484	1,757,312	1,859,165	1,853,579
POLICE SHIFT DIFFERENTIAL	22,819	19,833	22,284	22,746	24,132	23,430
LONGEVITY DIFFERENTIAL	0	1,168	7	380	0	0
COMMUNITY SERVICE OFFICERS	4,167	4,583	6,394	4,284	4,634	4,500
OVERTIME	189,573	192,999	140,268	133,623	137,033	137,033
OVERTIME 2x	8,202	13,352	11,444	10,769	23,118	23,538
OVERTIME 3x	6,744	8,462	6,418	3,638	16,672	17,000
HEALTH INS	290,970	326,555	329,137	326,963	363,176	401,700
DENTAL INS	19,102	25,760	22,457	29,675	29,864	41,548
LIFE/DIS	25,568	24,994	28,125	29,051	29,856	29,444
INSURANCE-PACIF/CL/BOND/E&O	91,858	88,592	90,221	84,867	87,481	91,758
SOCIAL SECURITY	138,571	135,558	142,988	150,840	158,298	157,520
RETIREMENT	113,892	119,022	134,447	136,724	139,724	179,109
RETIREMENT HEALTH SAVINGS	0	0	0	0	1,311	1,311
UNEMPLOYMENT	9,532	11,935	13,553	13,958	19,822	15,989
WORKER'S COMPENSATION	56,278	55,363	61,497	63,042	81,942	73,804
MISC BENEFITS	30	0	103	0	0	0
PERSONNEL DEVELOPMENT	196	453	199	1,110	1,000	3,500
DUES & PUBLICATIONS	1,350	1,342	1,117	1,585	1,400	1,400
TRAINING	14,665	13,054	14,418	11,805	16,370	16,370
UNIFORMS AND EQUIP	40,619	36,158	36,663	29,941	32,500	32,500
LEGAL	420	1,330	2,015	(30)	500	500
UTILITIES	18,009	20,557	18,732	20,214	20,000	20,000
TELEPHONE	7,674	8,261	9,041	9,634	8,858	9,500
COMMUNICATIONS	28,898	32,382	33,744	35,778	34,709	35,000
PUBLIC SAFETY COMMUNICATIONS	17,169	11,380	17,638	9,271	24,500	24,500
VEHICLE MAINT	50,061	36,172	37,235	32,981	37,850	37,850
BLDG MAINTENANCE	9,960	18,635	19,804	22,066	17,760	22,000
OFFICE SUPPLIES	9,318	6,796	7,898	8,592	8,000	8,500
OPERATING SUPPLIES	0	75	31	6	0	0
PHOTO AND FINGERPRINT	5,536	5,639	5,279	5,450	6,728	6,728
POSTAGE	1,107	801	643	778	1,100	1,100
GASOLINE	46,738	61,279	75,569	74,812	76,995	80,320
MILEAGE ALLOW & REIMBURSE	4,517	4,517	4,525	4,142	0	0
MACHINERY & EQUIP	0	550	125	3,126	0	0
TECHNOLOGY	9,206	8,443	8,225	9,670	10,300	10,300
MISCELLANEOUS	9,297	12,079	5,529	7,104	12,000	12,000
MARINE	7,776	19,481	51,760	11,953	8,750	8,750
SPECIAL PROGRAMS	3,689	2,297	768	668	3,000	3,000
TRANSFER TO CAPITAL EQUIP FD	58,912	0	24,339	0	20,000	20,000
TRANS TO RESERVE	208,500	16,088	0	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	11,000	0	0
TRANS TO PARK CAPITAL PLAN	0	0	0	26,000	0	0
TRANS TO CAP EQUIP BOAT	0	0	0	24,948	0	0
<b>Total Police</b>	<b>3,102,710</b>	<b>2,880,910</b>	<b>3,058,124</b>	<b>3,130,477</b>	<b>3,318,548</b>	<b>3,405,081</b>

<b>PUBLIC SAFETY DISPATCH</b>						
SALARIES	245,714	264,473	280,097	275,613	294,712	300,990
DISPATCH SHIFT DIFFERENTIAL	7,722	7,984	7,546	7,531	10,263	9,966
OVERTIME	35,825	37,541	14,554	29,549	33,748	33,748
OVERTIME 2x	10,554	10,941	7,103	8,372	10,918	11,051
HEALTH INS	63,649	74,242	91,208	99,456	113,157	116,937
DENTAL INS	4,760	3,422	4,662	6,495	5,666	7,425
LIFE/DIS	3,838	3,871	3,819	3,929	4,666	4,599
SOCIAL SECURITY	23,710	24,304	22,612	24,466	26,748	27,215
RETIREMENT	16,101	18,420	19,574	18,020	20,162	19,525
UNEMPLOYMENT	3,326	4,006	3,202	3,400	4,581	3,696
WORKER'S COMPENSATION	999	390	735	765	899	817
MISC BENEFITS	0	124	63	0	0	0
PART-TIME DISPATCH SALARIES	6,074	0	0	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	10,000	0	0
<b>Total Public Safety Dispatch</b>	<b>422,272</b>	<b>449,718</b>	<b>455,174</b>	<b>487,594</b>	<b>525,520</b>	<b>535,968</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>FIRE DEPARTMENTS</b>						
MB FIRE COMMUNICATIONS	15,431	14,268	8,382	15,472	15,500	
CC FIRE COMMUNICATIONS	16,893	16,437	16,494	16,307	16,500	
COLCHESTER CENTER FIRE CO	364,700	386,200	407,300	430,815	430,815	460,300
MALLETTS BAY FIRE DEPT	283,564	295,892	314,400	330,437	339,552	355,052
MUTUAL AID - ST MICHAELS	0	0	0		0	
<b>Total Fire Dept/Civil Defense</b>	<b>680,588</b>	<b>712,797</b>	<b>746,576</b>	<b>793,031</b>	<b>802,367</b>	<b>815,352</b>

<b>RESCUE</b>						
SALARIES	202,444	210,711	209,768	190,267	200,676	232,796
PER DIEM	0	16,749	5,750	19,288	19,000	11,250
AMBULANCE PERSONNEL	23,420	24,779	35,476	32,913	39,500	33,000
ADDITIONAL PAY	21,859	19,709	22,462	23,763	23,000	32,000
HEALTH INS	27,576	30,438	32,030	30,528	28,510	38,019
DENTAL INS	1,483	368	1,030	2,137	1,970	3,392
LIFE/DIS	2,955	3,244	3,289	2,976	2,855	3,414
INSURANCE-PACIF/CL/BOND/E&O	7,605	10,798	13,511	11,154	12,853	13,481
SOCIAL SECURITY	17,847	20,946	21,456	20,773	21,586	23,642
RETIREMENT	13,000	13,979	14,966	12,784	13,164	14,725
UNEMPLOYMENT	1,874	2,628	2,313	1,828	2,454	3,539
WORKER'S COMPENSATION	13,886	13,597	19,081	18,822	20,663	17,993
TRAINING	26,058	5,867	6,021	7,808	8,500	8,500
UNIFORMS	3,828	5,114	3,830	3,957	3,750	3,500
LEGAL	2,250	3,000	0	0	500	500
HEALTH & SAFETY	529	75	0	595	500	500
UTILITIES	8,260	8,982	11,955	12,173	10,650	11,000
TELEPHONE	912	558	531	478	782	500
COMMUNICATIONS	1,317	1,865	1,925	1,694	1,900	1,700
JANITORIAL SERVICES	0	1,884	1,371	1,654	1,500	1,500
VEHICLE MAINT	3,489	3,711	3,813	1,646	5,000	5,000
REPAIR/MAINT - EQUIP	387	832	1,292	557	1,000	1,000
BLDG MAINTENANCE	5,676	12,293	6,762	6,965	5,000	5,300
COMMUNICATION R & M	302	433	0	568	500	500
OFFICE SUPPLIES	1,715	2,127	1,373	1,399	1,800	1,700
OPERATING SUPPLIES	10,512	12,400	13,113	15,160	14,500	16,000
POSTAGE	214	270	171	52	125	75
GASOLINE	5,871	7,169	8,206	6,317	7,300	6,400
MACHINERY & EQUIPMENT	2,350	5,103	1,338	3,156	1,200	1,200
TECHNOLOGY	3,207	2,131	1,638	1,746	2,000	1,500
MISC	2,789	2,969	8,979	9,543	5,200	5,200
AMBULANCE PERSONNEL Donations	603	490	564	1,196	500	500
SPECIAL PROGRAMS	331	260	207	461	500	500
TRANSFER TO CAPITAL EQUIP.	0	10,300	10,300	10,900	10,300	10,900
TRANSFER TO CAPITAL COMM.	2,000	8,000	7,000	6,100	6,300	6,300
PUBLIC SAFETY COMMUNICATIONS	260	0	0	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	8,000	0	0
<b>Total Rescue</b>	<b>416,809</b>	<b>463,779</b>	<b>471,521</b>	<b>469,354</b>	<b>475,538</b>	<b>517,026</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>TECHNICAL RESCUE</b>						
TECHNICAL RESCUE PERSONNEL	7,500	13,941	8,630	11,929	9,000	9,000
SALARIES-IRENE	0	0	6,850	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	262	0	1,261	2,000	2,098
SOCIAL SECURITY	767	1,067	1,184	913	688	689
WORKER'S COMPENSATION	547	324	564	565	630	567
TRAINING	4,474	2,095	2,595	4,080	3,500	4,000
UNIFORMS	2,643	1,537	2,164	2,299	2,500	2,500
HEALTH & SAFETY	170	1,360	603	1,341	1,500	1,400
UTILITIES	0	0	443	128	1,000	1,100
COMMUNICATIONS	3,528	4,216	4,392	2,883	2,800	2,900
VEHICLE MAINT	1,527	1,155	2,399	1,180	1,500	1,500
EQUIPMENT R&M	2,420	1,912	2,806	1,039	2,500	2,000
COMMUNICATIONS R&M	355	0	0	0	500	300
OPERATING SUPPLIES	0	271	390	38	484	0
CAQPITAL UNIFORMS				190		0
GASOLINE	624	1,356	1,101	2,365	1,163	2,663
MACHINERY & EQUIPMENT	16,504	2,620	2,618	2,777	2,000	2,800
MISC - IRENE	0	0	15,247	0	0	0
BLDG MAINTENANCE	0	0	4	629	500	500
TRANS TO CAPITAL EQUIPMENT	0	20,000	6,000	6,000	6,000	6,000
CAPITAL COMMUNICATIONS	0	0	0	0	0	0
TRANS TO CAPITAL COMM	0	1,200	2,000	2,000	2,000	2,000
MISC	559	0	0	0	0	0
PUBLIC SAFETY COMMUNICATIONS	505	2,201	0	0	0	0
TRANS TO CAPITAL BLDG	62,000	0	0	0	0	0
<b>Total Technical Rescue</b>	<b>104,123</b>	<b>55,517</b>	<b>59,991</b>	<b>41,617</b>	<b>40,265</b>	<b>42,017</b>

**PUBLIC WORKS - ADMIN**

SALARIES	227,223	262,658	237,335	322,453	347,843	352,147
HEALTH INS	46,277	57,699	40,831	59,590	68,439	70,551
DENTAL INS	3,919	4,319	2,538	4,215	6,159	7,615
LIFE/DIS	3,595	4,103	3,464	5,017	5,509	5,441
INSURANCE-PACIF/CL/BOND/E&O	6,554	8,250	2,621	2,420	2,494	2,615
SOCIAL SECURITY	17,135	20,219	18,768	25,308	26,954	27,283
RETIREMENT	15,906	17,538	18,722	25,114	24,699	25,624
UNEMPLOYMENT	937	1,569	1,829	2,424	3,272	2,640
WORKER'S COMPENSATION	9,883	9,537	9,415	12,446	13,948	12,815
PERSONNEL DEVELOPMENT	3,361	928	1,915	1,358	3,450	4,500
DUES & PUBLICATIONS	653	588	411	956	550	550
PROFESSIONAL SERVICES	8,196	30,317	22,771	8,221	32,700	32,700
LEGAL	932	1,511	4,569	1,440	1,000	1,000
TELEPHONE	1,698	839	741	779	782	782
COMMUNICATIONS	914	834	739	957	880	880
VEHICLE MAINT & TRANS	1,112	154	88	267	500	500
ADVERTISING	816	206	38	0	0	0
RECRUITMENT	50	40	4,002	1,195	250	250
OFFICE SUPPLIES	842	942	3,820	1,586	950	950
OPERATING SUPPLIES	189	411	2,388	17	400	400
POSTAGE	1,013	592	541	646	501	501
GASOLINE	1,115	1,090	1,476	1,130	1,500	960
MILEAGE ALLOW & REIMBURSE	4,521	4,517	4,517	4,500	4,500	4,500
MACHINERY & EQUIPMENT	0	13	0	0	0	0
MISC BENEFITS	0	0	0	595	0	0
TECHNOLOGY	0	325	0	0	4,300	4,300
MISC	0	0	0	0	0	0
TRANSFER TO FHWA FUND			477	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	64,000	0	0
<b>Total Public Works-Admin</b>	<b>356,841</b>	<b>429,199</b>	<b>384,016</b>	<b>546,634</b>	<b>551,580</b>	<b>559,504</b>



**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>HIGHWAY DEPT</b>						
SALARIES	355,533	342,818	359,695	382,092	391,502	384,307
ROTATING FOREMAN, PAGER	8,183	8,568	8,257	8,219	10,298	10,517
SEASONAL LABOR	0	936	21,532	0	0	0
OVERTIME	25,051	58,585	30,708	34,770	44,281	45,225
OVERTIME 2X	2,003	3,139	4,225	1,211	6,179	6,310
HEALTH INS	69,479	68,223	76,821	86,029	102,165	104,960
DENTAL INS	4,624	7,139	6,423	7,330	5,726	10,291
LIFE/DIS	5,877	5,879	5,656	5,891	6,198	6,109
INSURANCE-PACIF/CL/BOND/E&O	17,981	20,734	19,158	8,359	18,054	18,936
SOCIAL SECURITY	30,176	31,907	32,889	33,602	34,598	34,146
RETIREMENT	24,887	23,997	25,180	25,734	26,675	26,265
UNEMPLOYMENT	2,499	3,135	3,698	3,886	5,235	4,224
WORKER'S COMPENSATION	20,930	17,768	21,391	20,182	23,296	20,769
PERSONNEL DEVELOPMENT	0	0	89	299	0	400
UNIFORMS	6,142	6,202	6,901	6,532	6,643	6,643
COMMERCIAL DRIVERS LICENSE	75	602	275	0	150	600
STREET LIGHTS	119,875	116,930	134,638	95,505	125,628	0
TRAFFIC SIGNALS	8,131	8,201	7,487	8,135	8,670	8,670
COMMUNICATIONS	1,712	734	403	538	998	998
TREE MAINTENANCE	4,942	5,450	10,200	5,545	10,000	12,000
TIRES AND TUBES	8,590	8,529	8,015	8,433	8,500	8,500
STRIPING	15,732	7,170	37,127	17,012	25,720	25,720
CATCH BASINS	0	176	135	0	0	0
TRK 1	259	125	0	453	750	750
TRK 2	268	267	0	86	750	750
TRK 3 - 1999 INTL DUMP	1,433	183	210	841	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	530	357	919	732	500	500
TRK 5 - 1999 INTL DUMP	3	119	744	1,569	1,850	1,850
TRK 6 - 1998 FORD DUMP	521	2,967	1,682	3,138	750	750
GRADER	1,770	4,442	2,413	6,307	5,480	6,480
LOADER	1,466	1,094	118	518	500	500
TRACTOR/MOWER	824	885	516	1,998	1,950	1,950
DROTT	155	594	298	97	500	500
HOLDER	2,328	514	366	0	500	500
SWEEPER	0	0	0	809	1,000	1,000
TRK 18- 2000 INTL DUMP	173	613	50	21	750	750
TRK 8 - 00 FORD F550	989	1,486	285	608	500	500
TRK 9 - 2002 CHEVY CREW CAB	1,071	0	298	0	500	500
TRK 10 2004 CHEVY 4X4	466	659	1,128	56	250	500
trk 20	0	0	0	0	0	500
CHAIN SAWS	401	101	261	298	300	300
SANDERS	860	2,283	2,870	1,996	2,000	2,000
SNOWPLOW	10,598	8,543	9,843	1,357	11,390	11,390
BRIDGES	0	123	0	0	250	250
ROLLER / TRAILER	104	58	2	116	50	50
PAINT TRAILER	0	41	0	0	100	100
EMERGENCY ROAD REPAIRS	0	38,102	55,569	0	0	0
HIRED EQUIPMENT - WINTER	0	550	0	0	500	500
HIRED EQUIPMENT - SUMMER	585	0	283	269	500	500
OPERATING SUPPLIES	3,558	4,125	2,792	3,531	4,000	4,000
EQUIPMENT SUPPLIES	1,691	1,566	643	1,745	1,750	1,750
SMALL TOOLS & EQUIPMENT	133	153	392	405	400	2,250
CHLORIDE	7,515	8,111	9,212	12,467	10,681	10,681
GRAVEL	16,826	34,741	24,368	18,570	17,181	17,181
ASPHALT REPAIR	1,887	4,217	4,872	3,499	3,500	3,500
SIGNS	8,954	7,439	8,616	7,313	8,000	8,000
WINTER SAND	12,445	9,871	5,864	27,556	18,531	18,531
WINTER SALT	67,792	108,708	79,025	96,125	109,524	109,524
GASOLINE	45,431	70,165	59,018	72,285	79,340	70,137
MACHINERY & EQUIPMENT	0	10	0	0	0	0
MISC BENEFITS	146	100	0	0	0	0
CULVERTS	0	53	0	0	0	0
MISC	602	0	0	615	0	0
TRANSFER TO FHWA FUND	0	0	301	0	0	0
TRANS TO STREET LIGHT FUND	0	0	0	0	0	125,628
TRANS TO CAPITAL IMPROV	0	0	0	77,000	0	0
<b>Total Highway Dept</b>	<b>924,206</b>	<b>1,060,187</b>	<b>1,093,860</b>	<b>1,101,684</b>	<b>1,145,793</b>	<b>1,140,894</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>MAINTENANCE FACILITY</b>						
SALARIES	158,124	161,756	167,030	169,562	176,014	179,764
ROTATING FOREMAN/PAGER	444	434	527	493	669	684
SEASONAL LABOR	10,738	9,762	8,570	11,381	11,637	11,885
OVERTIME	942	1,220	1,494	2,266	1,658	1,693
OVERTIME 2X	0	119	0	290	386	394
HEALTH INS	31,931	34,093	34,860	28,892	25,244	25,586
DENTAL INS	3,961	4,387	3,448	2,382	3,109	3,938
LIFE/DIS	2,618	2,620	2,653	2,707	2,785	2,746
INSURANCE-PACIF/CL/BOND/E&O	4,165	6,251	5,699	5,261	5,421	5,686
SOCIAL SECURITY	13,104	13,343	13,623	14,554	14,563	14,873
RETIREMENT	11,069	11,323	11,690	11,109	12,321	10,688
UNEMPLOYMENT	1,249	1,568	1,737	1,839	2,439	1,976
WORKER'S COMPENSATION	9,317	7,462	9,033	8,495	9,834	9,046
TRAINING	975	975	995	975	995	995
UNIFORMS	3,044	3,012	2,851	2,761	2,804	2,804
UTILITIES	14,061	16,045	14,208	16,173	16,500	16,500
TELEPHONE	0	1,165	1,194	1,009	1,563	1,563
REPAIRS AND MAINTENANCE	12,293	13,317	13,417	11,729	13,825	13,825
VEHICLE MAINT	1,116	557	43	403	500	500
OFFICE SUPPLIES	154	98	92	122	150	150
OPERATING SUPPLIES	3,895	4,232	3,945	3,652	3,775	3,775
EQUIPMENT SUPPLIES	14,090	13,791	13,531	13,332	14,000	14,000
WELDING SUPPLIES	588	1,204	962	941	1,000	1,000
GASOLINE	236	346	333	323	1,220	1,173
MACHINERY & EQUIPMENT	2,877	2,991	2,977	2,979	3,000	3,000
TECHNOLOGY	317	0	0	0	200	200
MISC BENEFITS	0	63	125	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	16,000	0	0
<b>Total Maintenance Facility</b>	<b>301,308</b>	<b>312,134</b>	<b>315,035</b>	<b>329,630</b>	<b>325,612</b>	<b>328,444</b>

**STORMWATER**

SALARIES	73,953	73,390	77,930	78,791	82,195	83,945
OVERTIME	2,437	736	2,568	2,294	2,060	2,103
HEALTH INS	12,785	13,739	14,080	15,761	17,335	23,358
DENTAL INS	544	433	500	602	678	1,072
LIFE/DIS	1,185	1,187	1,202	1,227	1,263	1,244
INSURANCE-PACIF/CL/BOND/E&O	2,772	3,490	2,706	2,499	2,574	2,700
SOCIAL SECURITY	5,704	5,809	5,892	6,102	6,445	6,583
RETIREMENT	5,013	4,973	5,280	5,363	5,575	5,694
UNEMPLOYMENT	1,789	877	1,025	1,170	1,413	1,142
WORKER'S COMPENSATION	3,582	3,157	3,840	3,668	4,246	3,906
UNIFORMS	638	696	905	1,358	1,085	1,635
LEGAL	0	875	0	0	500	500
CATCH BASINS	5,176	2,756	4,136	3,978	4,250	4,250
SWEEPER (1986)	2,248	1,474	811	1,335	2,500	2,500
SWEEPER (2007)	2,880	3,125	1,735	3,528	2,500	2,500
WATER FOR SWEEPER	0	0	452	0	0	0
STORMWATER PUMPS	7,642	7,998	998	925	785	935
STORMWATER PERMITTING	4,035	4,289	4,551	6,439	5,200	5,200
TREATMENT STRUCTURES	864	2,026	1,820	1,460	2,880	2,880
SMALL TOOLS & EQUIPMENT	32	0	0	67	100	450
CULVERTS	3,549	1,391	6,838	5,004	5,000	5,000
GASOLINE	2,563	5,126	5,754	5,234	7,200	6,309
MACHINERY & EQUIPMENT	0	116	11	0	0	0
PUBLIC EDUCATION/OUTREACH	5,019	5,055	5,000	5,000	5,000	5,000
WATER QUALITY TESTING	6,736	5,722	6,323	5,977	5,727	5,727
MISC BENEFITS	12	0	12	0	0	0
MISCELLANEOUS	0	452	500	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	4,000	0	0
<b>Total Stormwater</b>	<b>151,158</b>	<b>148,892</b>	<b>154,869</b>	<b>161,782</b>	<b>166,511</b>	<b>174,634</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>BUILDINGS</b>						
SALARIES	36,313	41,892	39,077	42,538	44,923	45,880
SEASONAL	0	0	0	0	0	0
OVERTIME	956	4,341	3,246	3,540	1,041	1,064
OVERTIME 2x	0	237	0	419	0	0
HEALTH INS	15,294	16,599	15,226	7,835	8,668	8,948
DENTAL INS	267	1,811	119	102	1,232	536
LIFE/DIS	616	616	728	691	710	700
INSURANCE-PACIF/CL/BOND/E&O	2,127	3,039	2,316	2,138	2,203	2,311
INSURANCE-PACIF/CL/BOND/E&O Town Hall	698	879	653	603	621	652
SOCIAL SECURITY	2,696	4,299	3,614	3,556	3,516	3,591
RETIREMENT	2,542	2,932	2,735	2,978	3,145	3,212
UNEMPLOYMENT	312	392	457	362	654	528
WORKER'S COMPENSATION	1,310	1,460	1,689	1,797	2,072	1,905
PERSONNEL DEVELOPMENT	128	340	0	0	0	0
UTILITIES - TOWN HALL	29,247	29,308	29,848	27,198	30,100	30,100
UTILITIES - MEETING HOUSE	5,044	5,725	5,510	6,041	6,156	6,272
UTILITIES - SENIOR CENTER	2,019	2,005	2,947	2,941	2,856	0
UTILITIES - HISTORICAL SOCIETY	2,206	2,366	2,160	2,465	2,424	2,541
COMMUNICATIONS	270	762	643	560	600	600
VEHICLE MAINT	0	445	618	1,264	650	650
MAINTENANCE-TOWN HALL	13,393	33,339	37,303	10,293	14,982	15,736
CLEANING - TOWN HALL				15,685	18,000	10,460
MAINTENANCE-SENIOR CENTER	2,463	1,197	3,870	1,709	2,050	0
MAINTENANCE-MEETING HOUSE	7,757	5,893	5,955	15,670	9,941	10,000
MAINTENANCE - HIST SOCIETY	208	350	127	897	350	410
OPERATING SUPPLIES	1,973	2,483	2,762	3,270	2,800	2,870
OPERATING SUPP MTG HSE	0	421	49	0	0	0
OPERATING SUPP HIST SOC	0	63	17	0	0	0
OPERATING SUPP SEN CTR	0	86	70	0	0	0
GASOLINE	1,361	1,595	1,609	1,381	1,758	1,500
MILEAGE ALLOW & REIMBURSE	0	64	94	28	100	0
MISC	500	353	437	803	500	420
JANITORIAL SERVICES	29,450	0	0	0	0	0
BUILDING IMPROVEMENTS	2,044	719	0	0	0	0
POLICE COMMUNITY CENTER	0	720	0	0	0	0
MISC BENEFITS	0	66	0	0	0	0
VEHICLE MAINT	79	0	0	0	0	0
REPAIR/MAINT - EQUIP	659	635	808	0	1,000	1,000
EQUIPMENT - RENTALS/LEASES	16,646	17,701	21,343	17,093	22,000	20,000
POSTAGE	(1,293)	571	56	(34)	700	500
TELEPHONE	(248)	(44)	0	0	0	0
TRANSFER TO CAPITAL PROJECT	42,392	0	0	0	0	0
<b>Total Buildings</b>	<b>219,429</b>	<b>185,660</b>	<b>186,088</b>	<b>173,825</b>	<b>185,753</b>	<b>172,386</b>
<b>HEALTH SERVICES</b>						
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,694	2,700	2,700	0	0	0
CHAMPL VALLEY AG ON AGING	2,880	2,880	2,880	0	0	0
WOMEN HELPING BATTERED WOMEN	1,950	1,950	1,950	0	0	0
ANIMAL CONTROL CONTRACT	15,333	15,640	15,954	13,364	16,877	16,877
ANIMAL CONTROL FEES	3,476	3,230	4,040	4,318	3,500	4,000
VT CARES	1,250	1,250	1,250	0	0	0
<b>Total Health Services</b>	<b>45,583</b>	<b>45,650</b>	<b>46,774</b>	<b>35,682</b>	<b>38,377</b>	<b>38,877</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>PARKS</b>						
SALARIES	52,534	55,298	55,612	56,081	58,306	59,548
SEASONAL LABOR	116,511	120,092	118,335	117,175	122,807	133,029
OVERTIME	3,405	3,673	2,023	4,515	3,604	3,681
OVERTIME 2X	503	3,134	634	320	0	0
HEALTH INS	16,669	15,224	19,445	15,585	19,088	49,014
DENTAL INS	781	496	1,365	876	1,232	1,523
LIFE/DIS	1,112	867	880	898	924	910
INSURANCE-PACIF/CL/BOND/E&O	5,559	5,242	5,776	6,287	5,495	5,763
CATAMOUNT HEALTH	842	644	803	715	1,500	0
SOCIAL SECURITY	13,063	13,794	13,285	13,403	14,131	15,014
RETIREMENT	3,678	3,751	3,873	3,422	4,081	3,399
UNEMPLOYMENT	1,647	3,528	4,116	3,534	4,895	4,287
WORKER'S COMPENSATION	6,023	6,108	7,297	6,517	7,647	7,302
PERSONNEL DEVELOPMENT	206	185	100	75	500	500
CONTRACTUAL SERVICES	2,591	16,426	16,576	12,462	19,500	19,500
UTILITIES - PARKS	16,682	16,027	17,387	22,419	16,500	19,000
TELEPHONE	677	742	861	854	1,169	1,000
COMMUNICATIONS	181	181	232	308	300	300
REPAIRS AND MAINTENANCE	10,903	13,756	12,375	14,330	14,500	14,500
VEHICLE MAINT	2,418	2,620	1,839	709	3,500	3,000
REPAIR/MAINT - EQUIP	3,448	5,272	4,341	5,443	3,300	4,500
RENTAL EQUIP	715	167	809	323	1,000	1,000
OPERATING SUPPLIES	15,722	14,023	14,167	13,439	15,000	15,000
GRASS SEED & BARK MULCH	1,140	2,075	2,638	1,555	3,000	5,500
FERTILIZER	8,637	10,172	12,656	11,287	12,000	12,000
GASOLINE	10,300	12,385	14,530	14,569	13,000	13,000
MACHINERY & EQUIPMENT	9,620	4,920	3,334	9,951	9,000	9,000
MISC	0	0	4,858	0	0	0
TRANS TO PARK CAPITAL PLAN	24,000	0	0	10,000	0	0
<b>Total Parks</b>	<b>329,567</b>	<b>330,802</b>	<b>340,145</b>	<b>347,052</b>	<b>355,980</b>	<b>401,269</b>

<b>RECREATION</b>						
SALARIES	155,903	112,853	119,293	116,660	119,887	122,440
HEALTH INS	23,701	15,593	15,073	14,747	17,762	19,158
DENTAL INS	1,182	3,418	1,848	2,284	2,279	2,521
LIFE/DIS	2,572	1,866	1,808	2,098	1,899	1,872
INSURANCE-PACIF/CL/BOND/E&O	5,756	5,565	5,537	5,111	5,267	5,525
SOCIAL SECURITY	12,780	9,271	10,738	9,618	9,516	9,711
RETIREMENT	10,916	7,810	8,466	7,959	7,989	6,879
UNEMPLOYMENT	937	1,176	846	899	1,145	924
WORKER'S COMPENSATION	4,096	4,083	3,916	3,700	4,421	4,063
PERSONNEL DEVELOPMENT	1,433	724	1,279	2,306	3,000	4,000
DUES & PUBLICATIONS	320	975	360	736	1,000	1,000
LEGAL	350	0	0	428	1,000	1,000
UTILITIES - Community Ctr	0	0	0	0	0	2,900
MAINTENANCE - Community Ctr	0	0	0	0	0	2,050
TELEPHONE	818	1,170	1,146	1,108	1,303	1,303
COMMUNICATIONS	532	296	177	184	900	900
VEHICLE MAINT & TRANS	0	155	0	62	0	0
PRINTING AND BINDING	251	1,059	388	2,085	2,000	2,000
OFFICE SUPPLIES	1,530	1,428	1,477	1,742	1,850	1,850
OPERATING SUPPLIES	718	1,155	612	532	1,400	1,400
POSTAGE	1,460	1,624	917	989	1,800	1,200
GASOLINE	152	0	0	0	484	484
MILEAGE ALLOW & REIMBURSE	4,518	4,550	4,850	4,714	4,700	4,700
TECHNOLOGY	3,894	3,383	4,494	2,859	4,500	4,500
SPECIAL PROGRAMS	5,895	3,973	6,945	1,800	0	4,000
TRANSFER TO REC PROG FUND	0	32,066	37,513	27,500	22,000	0
FAIR DAY	7,500	7,500	7,500	7,500	8,500	8,500
LOCAL MATCH FOR RAD FUNDS	4,000	4,000	4,000	4,000	4,000	4,000
MISCELLANEOUS	0	0	400	0	0	0
TRANS TO PARK CAPITAL PLAN	0	165,000	0	10,000	0	0
<b>Total Recreation</b>	<b>251,214</b>	<b>390,693</b>	<b>239,582</b>	<b>231,620</b>	<b>228,602</b>	<b>218,879</b>

**COLCHESTER PROPOSED FY 2015 BUDGET - Revote May 6**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>LIBRARY</b>						
SALARIES	295,031	278,225	305,290	290,028	327,892	336,278
TEMPORARY SUBS	10,285	26,050	30,320	20,460	13,386	13,387
HEALTH INS	62,339	62,417	65,350	69,809	90,244	93,476
DENTAL INS	6,731	5,239	5,969	3,555	7,415	8,503
LIFE/DIS	2,715	2,588	3,451	4,249	4,293	5,248
INSURANCE-PACIF/CL/BOND/E&O	9,623	9,311	8,560	7,902	8,143	8,541
SOCIAL SECURITY	22,784	22,721	27,185	23,755	26,108	26,749
RETIREMENT	20,636	19,474	23,245	21,948	21,081	21,987
UNEMPLOYMENT	3,032	3,919	4,569	4,367	5,210	4,491
WORKER'S COMPENSATION	954	793	981	999	1,134	1,039
PERSONNEL DEVELOPMENT	0	0	0	651	3,000	3,500
DUES & PUBLICATIONS	691	290	645	573	690	690
PROGRAMMING	1,425	875	888	1,058	1,000	1,500
UTILITIES	12,418	12,126	13,120	12,817	12,500	13,000
TELEPHONE	2,260	2,459	3,476	2,717	2,575	2,800
COMMUN ACCESS- LIBRARY	2,190	1,222	1,128	1,128	2,976	2,950
JANITORIAL SERVICES	8,420	7,911	11,308	11,492	10,400	11,000
REPAIR/MAINT - EQUIP	0	0	0	0	0	0
GENERAL MAINTENANCE	6,437	8,388	8,147	10,225	10,656	12,000
BLDG MAINTENANCE	3,082	310	194	5,366	2,000	6,000
RECRUITMENT	0	280	50	389	100	100
PRINTING/PUBLICITY	878	600	962	2,203	2,400	2,400
OPERATING SUPPLIES	5,696	5,410	5,819	5,548	5,340	5,400
POSTAGE	3,846	3,766	3,382	3,517	4,200	4,200
MILEAGE ALLOW & REIMBURSE	1,941	1,114	1,300	1,176	2,000	2,000
BOOKS - ADULT	17,671	17,642	17,935	17,500	17,500	17,750
BOOKS - JUVENILE	13,839	14,104	13,814	13,701	13,800	14,300
PERIODICALS	3,375	4,180	4,166	2,558	2,280	2,400
AUDIO/VISUAL MATERIALS	2,817	3,568	3,404	3,667	3,223	5,000
LIBRARY TECHNOLOGY	9,925	8,919	10,579	8,234	8,889	8,889
ELECTRONIC RESOURCES	3,427	3,049	3,424	4,945	3,439	5,000
MISC	2,981	2,571	2,319	441	0	0
TRANSFER TO RESERVE FUND	0	4,000	0	0	0	0
TRANS TO CAPITAL IMPROV	0	0	0	10,000	0	0
<b>Total Library</b>	<b>537,449</b>	<b>533,521</b>	<b>580,980</b>	<b>566,976</b>	<b>613,875</b>	<b>640,578</b>
<b>CEMETERY</b>						
REPAIRS AND MAINTENANCE	18,088	15,000	26,370	16,863	17,000	17,875
MISCELLANEOUS	2,456	2,730	2,700	3,024	2,910	3,120
INSURANCE-PACIF/CL/BOND/E&O	0	115	368	0	350	367
<b>Total Cemetery</b>	<b>20,544</b>	<b>17,845</b>	<b>29,438</b>	<b>19,887</b>	<b>20,260</b>	<b>21,362</b>
<b>INTERGOVTL EXPENDITURES</b>						
LCR CHAMBER	0	1,090	1,070	1,100	1,200	1,250
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	500	500
GBIC	6,000	3,000	3,000	6,000	6,000	6,000
CHITT CO REGIONAL PLANNING	12,633	14,247	13,002	24,581	25,000	25,123
WINOOSKI VALLEY PARK DISTRICT	41,000	41,000	42,300	42,300	43,000	43,000
VLCT	15,348	17,075	17,681	18,205	18,183	18,550
CCTA	35,149	37,176	40,562	33,587	25,815	26,100
CCTA Pilot Program						41,000
SSTA	0	0	0	0	16,775	17,625
METROPOLITAN PLANNING ORG	11,965	12,276	12,171	0	0	0
LOCAL MOTION				0		2,500
COUNTY TAX	97,195	97,142	68,110	87,092	87,092	91,447
CONSERVATION COMMISSION	0	0	0	2,500	2,500	2,500
<b>Total Intergov Expenditures</b>	<b>219,790</b>	<b>223,006</b>	<b>198,396</b>	<b>215,865</b>	<b>226,065</b>	<b>275,595</b>
<b>Total Expenditures</b>	<b>10,117,704</b>	<b>10,338,961</b>	<b>10,574,404</b>	<b>10,868,880</b>	<b>11,339,103</b>	<b>11,697,172</b>