

COLCHESTER PROPOSED FY 2019 BUDGET

Account	FY 15 Actual	FY 16 Actual	FY17 Actual	FY 18 Budget	FY19 Budget	\$ Inc/Dec from FY 18	% Inc/Dec from FY 18 Budget
REVENUES							
PROPERTY TAXES	9,552,676	9,933,658	10,018,446	10,221,870	10,392,408	170,538	2%
VETERAN EXEMPTION	0	0	0	(31,000)	(25,000)	6,000	-19%
INTEREST DELINQ TAXES	52,392	67,793	51,947	60,000	55,000	(5,000)	-8%
PENALTIES DELINQ TAXES	75,412	77,396	73,718	68,000	70,000	2,000	3%
RECORDING FEES	118,579	124,189	128,737	122,000	125,000	3,000	2%
CLERK FEES	71,336	85,755	89,231	80,900	83,050	2,150	3%
STATE AID TO HIGHWAYS	196,344	196,369	196,337	196,337	196,354	17	0%
MISC PUBLIC WORKS REVENUE	31,806	30,540	29,008	30,796	29,369	(1,427)	-5%
BUILDING/ZONING PERMITS	197,242	280,362	299,490	250,000	265,000	15,000	6%
PLANNING & ZONING FEES	98,093	126,886	92,760	101,850	89,000	(12,850)	-13%
MISC POLICE REVENUE	58,198	87,188	87,302	59,000	62,000	3,000	5%
MISC RECREATION REVENUE	21,586	17,508	20,185	22,312	22,981	669	3%
AMBULANCE	352,697	382,157	397,710	393,318	435,731	42,413	11%
TRANSFER FROM SEWER FUND	98,146	98,895	102,606	130,189	130,300	111	0%
TRANSFER FROM STORMWATER	0	0	0	0	110,403	110,403	0%
GENERAL REVENUE	237,516	175,354	237,015	169,031	173,782	4,751	3%
833 BLAKELY LEASE REVENUE	0	0	26,337	27,061	27,806	745	3%
PILOT & CURRENT USE	210,378	215,558	313,838	214,000	307,137	93,137	44%
REDUCTION IN FUND BALANCE	0	0	0	66,000	66,000	0	0%
ASSIGNED FUND BALANCE	0	0	0	270,661	200,000	(70,661)	-26%
TRANSFER FROM RESERVE FUND	0	0	0	0	0	0	0%
TRANSFERS FROM OTHER FUNDS	112,868	17,514	82,989	0	0	0	0%
Total Revenues	11,648,656	11,935,635	12,248,522	12,452,325	12,816,320	363,996	3%

SELECTBOARD

SALARIES & WAGES	6,500	6,500	6,500	6,500	6,500	0	0%
EMPLOYER TAXES & BENEFITS	497	497	497	497	497	0	0%
SERVICES & UTILITIES	4,459	684	680	69,431	68,250	(1,181)	-2%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	0	0	0	500	500	0	0%
Total Select Board	11,456	7,681	7,677	76,928	75,747	(1,181)	-2%

TRANSFERS

TRANSFER TO WELLNESS FUND	0	0	0	0	0	0	0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	153,814	100,000	0	0	0	0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	0	0	126,000	0	(126,000)	-100%
TRANSFER TO PARK CAP PLAN	0	0	122,742	0	0	0	0%
TRANSFER TO DISPATCH	0	0	150,000	0	0	0	0%
Total Transfers	0	153,814	372,742	126,000	0	(126,000)	-100%

CIVIL BOARD

SALARIES & WAGES	16,096	14,544	19,037	23,563	21,902	(1,661)	-7%
EMPLOYER TAXES & BENEFITS	10,199	10,091	10,601	11,543	11,318	(225)	-2%
SERVICES & UTILITIES	693	447	940	1,000	1,000	0	0%
EQUIPMENT	0	0	0	600	600	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	8,127	2,121	3,408	4,000	4,000	0	0%
Total Civil Board	35,115	27,203	33,986	40,706	38,819	(1,886)	-5%

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MANAGER							
SALARIES & WAGES	313,630	322,373	341,698	399,546	407,903	8,357	2%
EMPLOYER TAXES & BENEFITS	82,561	99,666	118,698	126,663	131,365	4,702	4%
SERVICES & UTILITIES	61,317	93,896	83,143	84,252	86,700	2,448	3%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	11,107	10,841	7,915	10,700	10,700	0	0%
MISCELLANEOUS	21,394	23,278	19,483	22,000	22,000	0	0%
Total Manager	490,010	550,054	570,937	643,161	658,669	15,508	2%

ECONOMIC DEVELOPMENT

SALARIES & WAGES	61,771	66,538	68,884	69,563	71,303	1,739	3%
EMPLOYER TAXES & BENEFITS	34,169	31,331	27,504	30,034	31,472	1,438	5%
SERVICES & UTILITIES	27,613	22,731	22,495	24,650	24,650	0	0%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	318	293	0	300	300	0	0%
MISCELLANEOUS	0	0	0	160	0	(160)	-100%
Total Economic Development	123,870	120,893	118,883	124,707	127,725	3,017	2%

FINANCE

SALARIES & WAGES	188,640	211,960	214,320	218,152	227,855	9,703	4%
EMPLOYER TAXES & BENEFITS	90,026	78,379	91,211	102,800	109,041	6,241	6%
SERVICES & UTILITIES	61,599	51,694	53,623	65,800	62,100	(3,700)	-6%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	2,733	3,157	1,995	2,900	2,600	(300)	-10%
MISCELLANEOUS	40	544	1,114	0	0	0	0%
Total Finance	343,038	345,734	362,263	389,652	401,596	11,944	3%

ASSESSOR

SALARIES & WAGES	81,339	86,954	92,791	91,028	93,291	2,263	2%
EMPLOYER TAXES & BENEFITS	45,379	46,435	46,755	48,938	51,736	2,798	6%
SERVICES & UTILITIES	27,666	42,506	51,467	64,467	64,220	(247)	0%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	498	318	962	500	500	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Assessor	154,881	176,213	191,975	204,933	209,747	4,815	2%

TOWN CLERK/TREASURER

SALARIES & WAGES	231,323	218,821	234,438	231,865	236,124	4,259	2%
EMPLOYER TAXES & BENEFITS	103,762	100,587	109,419	110,308	115,702	5,394	5%
SERVICES & UTILITIES	17,896	16,658	16,932	19,600	20,550	950	5%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	11,772	10,470	10,436	13,500	13,500	0	0%
MISCELLANEOUS	0	163	545	500	600	100	20%
Total Town Clerk/Treasurer	364,754	346,699	371,770	375,773	386,476	10,703	3%

PLANNING/ZONING

SALARIES & WAGES	310,420	351,331	357,880	365,439	369,318	3,879	1%
EMPLOYER TAXES & BENEFITS	139,153	147,934	156,554	157,915	171,867	13,952	9%
SERVICES & UTILITIES	72,373	82,031	73,568	91,775	93,285	1,510	2%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	5,098	3,420	3,223	4,000	3,500	(500)	-13%
MISCELLANEOUS	0	225	0	0	0	0	0%
Total Planning/Zoning	527,044	584,941	591,225	619,129	637,970	18,841	3%

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INFORMATION TECHNOLOGY							
SALARIES & WAGES	122,656	109,626	105,012	106,635	109,301	2,666	3%
EMPLOYER TAXES & BENEFITS	44,658	28,734	27,403	27,751	27,890	139	0%
SERVICES & UTILITIES	24,096	24,014	11,793	21,227	19,250	(1,977)	-9%
EQUIPMENT	8,156	6,533	4,466	5,000	5,000	0	0%
SUPPLIES & PARTS	63	204	0	100	100	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Information Technology	199,629	169,111	148,674	160,713	161,540	827	1%

POLICE ENFORCEMENT

SALARIES & WAGES	2,083,568	2,088,419	2,104,381	2,229,619	2,346,936	117,317	5%
EMPLOYER TAXES & BENEFITS	954,462	968,297	997,065	1,049,077	1,155,443	106,366	10%
SERVICES & UTILITIES	284,871	259,601	296,822	292,050	273,400	(18,650)	-6%
EQUIPMENT	40,140	123,634	51,282	45,000	45,000	0	0%
SUPPLIES & PARTS	11,642	9,753	9,738	10,000	10,000	0	0%
MISCELLANEOUS	12,719	20,945	22,296	16,000	17,000	1,000	6%
Total Police	3,387,402	3,470,648	3,481,584	3,641,746	3,847,779	206,033	6%

PUBLIC SAFETY DISPATCH

TRANS TO DISPATCH FUND	484,460	327,504	396,800	422,532	409,000	(13,532)	-3%
Total Public Safety Dispatch	484,460	327,504	396,800	422,532	409,000	(13,532)	-3%

FIRE DEPARTMENTS

FIRE RADIO TOWER LEASE	0	100	0	6,200	6,324	124	2%
DAYTIME COVERAGE PILOT	0	0	0	0	26,250	26,250	0%
COLCHESTER CENTER FIRE CO	460,300	464,900	489,200	513,500	518,500	5,000	1%
MALLETTS BAY FIRE DEPT	355,052	368,052	389,400	398,700	408,200	9,500	2%
Total Fire Dept/Civil Defense	815,352	833,052	878,600	918,400	959,274	40,874	4%

RESCUE

SALARIES & WAGES	328,936	334,360	349,668	340,608	387,035	46,427	14%
EMPLOYER TAXES & BENEFITS	119,943	138,655	144,003	136,132	192,155	56,023	41%
SERVICES & UTILITIES	61,203	63,249	67,646	54,975	67,350	12,375	23%
EQUIPMENT	878	3,462	428	0	0	0	0%
SUPPLIES & PARTS	17,710	18,112	19,086	18,650	19,200	550	3%
MISCELLANEOUS	4,567	7,106	7,006	5,000	5,500	500	10%
Total Rescue	533,236	564,944	587,837	555,365	671,241	115,876	21%

TECHNICAL RESCUE

SALARIES & WAGES	10,955	9,908	7,350	9,000	9,000	0	0%
EMPLOYER TAXES & BENEFITS	3,394	3,520	2,848	2,181	2,061	(120)	-5%
SERVICES & UTILITIES	23,836	23,848	15,292	20,600	21,100	500	2%
EQUIPMENT	3,381	2,807	1,873	4,000	4,000	0	0%
SUPPLIES & PARTS	0	171	313	300	300	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Technical Rescue	41,567	40,253	27,676	36,081	36,461	380	1%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	353,544	366,980	402,369	388,160	394,634	6,473	2%
EMPLOYER TAXES & BENEFITS	157,588	160,187	171,770	169,422	175,821	6,399	4%
SERVICES & UTILITIES	56,139	56,564	41,411	51,692	51,880	188	0%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	1,292	1,334	2,018	1,400	1,500	100	7%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Public Works-Admin	568,563	585,066	617,568	610,674	623,835	13,161	2%

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HIGHWAY DEPT							
SALARIES & WAGES	436,232	406,690	436,994	505,092	507,867	2,776	1%
EMPLOYER TAXES & BENEFITS	203,377	216,019	243,792	238,862	250,233	11,371	5%
SERVICES & UTILITIES	169,077	125,017	128,358	132,862	131,490	(1,372)	-1%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	307,437	200,321	295,835	283,162	272,421	(10,741)	-4%
MISCELLANEOUS	0	1,730	17,495	0	0	0	0%
Total Highway Dept	1,116,123	949,778	1,122,474	1,159,978	1,162,011	2,034	0%

MAINTENANCE FACILITY

SALARIES & WAGES	195,468	229,119	184,417	171,912	176,210	4,298	2%
EMPLOYER TAXES & BENEFITS	74,637	92,770	93,198	86,194	115,318	29,124	34%
SERVICES & UTILITIES	35,764	28,923	33,091	34,207	33,780	(427)	-1%
EQUIPMENT	3,010	2,974	6,677	3,000	3,000	0	0%
SUPPLIES & PARTS	18,610	17,489	19,731	18,925	19,375	450	2%
MISCELLANEOUS	0	0	20	0	0	0	0%
Total Maintenance Facility	327,489	371,275	337,134	314,238	347,683	33,445	11%

STORMWATER

SALARIES & WAGES	86,332	87,887	94,692	92,689	0	(92,689)	-100%
EMPLOYER TAXES & BENEFITS	42,522	44,905	45,486	52,673	0	(52,673)	-100%
SERVICES & UTILITIES	39,180	136,483	56,099	64,762	135,689	70,927	110%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	0	0	2,824	0	0	0	0%
Total Stormwater	168,033	269,275	199,101	210,124	135,689	(74,435)	-35%

BUILDINGS

SALARIES & WAGES	50,395	49,932	51,938	53,808	55,043	1,235	2%
EMPLOYER TAXES & BENEFITS	20,999	20,587	22,301	22,766	24,557	1,791	8%
SERVICES & UTILITIES	66,203	65,850	94,684	90,899	92,608	1,709	2%
EQUIPMENT	13,972	14,055	12,195	0	0	0	0%
SUPPLIES & PARTS	3,343	2,762	5,261	3,884	3,884	0	0%
MISCELLANEOUS	522	670	402	700	700	0	0%
Total Buildings	155,433	153,856	186,781	172,057	176,794	4,737	3%

HEALTH SERVICES

VISITING NURSE ASSOC	36,000	36,000	36,000	36,000	36,000	0	0%
HOWARD MENTAL HEALTH	0	0	0	0	0	0	0%
CHAMPL VALLEY AG ON AGING	0	0	0	0	0	0	0%
STEPS TO END DOMESTIC VIOLENCE	0	0	0	500	500	0	0%
ANIMAL CONTROL CONTRACT	16,037	16,037	16,334	18,194	18,649	455	3%
ANIMAL CONTROL FEES	3,575	3,855	3,532	4,100	4,100	0	0%
VT CARES	0	0	0	0	0	0	0%
Total Health Services	55,612	55,892	55,866	58,794	59,249	455	1%

PARKS

SALARIES & WAGES	186,471	199,378	168,855	171,836	200,586	28,750	17%
EMPLOYER TAXES & BENEFITS	67,371	65,594	54,986	65,339	99,568	34,229	52%
SERVICES & UTILITIES	161,221	103,618	112,164	104,442	100,100	(4,342)	-4%
EQUIPMENT	7,153	7,562	15,536	9,000	10,000	1,000	11%
SUPPLIES & PARTS	19,786	15,145	15,593	15,000	15,000	0	0%
MISCELLANEOUS	779	12,025	71	0	0	0	0%
Total Parks	442,782	403,322	367,205	365,617	425,254	59,637	16%

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RECREATION							
SALARIES & WAGES	126,130	128,318	132,831	133,241	136,685	3,444	3%
EMPLOYER TAXES & BENEFITS	48,618	46,480	50,879	50,044	51,352	1,308	3%
SERVICES & UTILITIES	38,133	38,348	41,062	45,325	46,825	1,500	3%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	3,667	4,138	3,439	3,750	3,800	50	1%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Recreation	216,548	217,284	228,211	232,360	238,662	6,302	3%

LIBRARY

SALARIES & WAGES	351,173	367,481	374,324	388,394	397,603	9,210	2%
EMPLOYER TAXES & BENEFITS	136,559	147,868	161,552	177,842	192,597	14,755	8%
SERVICES & UTILITIES	108,426	118,932	96,793	125,090	127,550	2,460	2%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	5,859	6,169	3,923	5,700	5,700	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Library	602,017	640,450	636,592	697,026	723,450	26,425	4%

CEMETERY

SALARIES & WAGES	0	0	0	0	0	0	0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0	0%
SERVICES & UTILITIES	18,250	20,074	10,573	0	0	0	0%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	4,282	2,364	2,332	0	0	0	0%
Total Cemetery	22,532	22,438	12,905	0	0	0	0%

INTERGOVTL EXPENDITURES

LCR CHAMBER	1,170	1,260	1,300	1,500	1,500	0	0%
VT COUNCIL ON WORLD AFFAIRS	500	500	500	500	500	0	0%
GBIC	12,000	6,000	6,000	6,000	6,000	0	0%
CHITT CO REGIONAL PLANNING	25,123	25,089	25,083	25,092	25,482	390	2%
WINOOSKI VALLEY PARK DISTRICT	42,999	43,000	43,543	45,401	45,401	0	0%
VLCT	18,550	19,237	19,724	20,513	21,200	687	3%
GMT ADA	24,238	27,663	23,520	24,461	25,195	734	3%
CCTA Routes (Rt 15 & Rt 7)	41,285	42,523	43,799	45,113	46,466	1,353	3%
SSTA (E&D)	12,549	17,052	16,837	18,000	18,500	500	3%
METROPOLITAN PLANNING ORG	0	0	0	0	0	0	0%
LOCAL MOTION	2,500	2,500	2,500	2,500	2,500	0	0%
COUNTY TAX	90,503	92,767	99,098	104,052	106,404	2,352	2%
CONSERVATION COMMISSION	2,500	0	2,500	2,500	2,500	0	0%
Total Intergov Expenditures	273,917	277,591	284,404	295,632	301,648	6,017	2%

Total Expenditures	11,460,864	11,664,972	12,190,870	12,452,325	12,816,320	363,996	2.9%
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