

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/Dec from FY 20 Budget
SELECTBOARD							
SALARIES & WAGES	6,500	6,500	7,313	7,500	7,500	0	0.0%
EMPLOYER TAXES & BENEFITS	497	497	559	574	574	0	0.0%
SERVICES & UTILITIES	680	1,381	1,119	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Select Board	7,677	8,378	8,991	75,574	75,574	0	0.0%

TRANSFERS

TRANSFER TO WELLNESS FUND	0	0	100	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	100,000	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	126,000	0	20,000	0	(20,000)	-100.0%
TRANSFER TO PARK CAP PLAN	122,742	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	150,000	0	0	0	0	0	0.0%
Total Transfers	372,742	126,000	100	20,000	0	(20,000)	-100.0%

CIVIL BOARD

SALARIES & WAGES	19,037	14,682	18,529	22,634	24,962	2,328	10.3%
EMPLOYER TAXES & BENEFITS	10,601	10,568	10,810	10,406	11,246	840	8.1%
SERVICES & UTILITIES	940	332	930	1,000	1,000	0	0.0%
EQUIPMENT	0	100	2,868	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	3,408	1,035	3,311	4,000	4,000	0	0.0%
Total Civil Board	33,986	26,717	36,448	38,640	41,808	3,168	8.2%

MANAGER							
SALARIES & WAGES	341,698	342,736	315,419	424,332	443,502	19,170	4.5%
EMPLOYER TAXES & BENEFITS	118,698	115,915	111,975	133,696	150,798	17,102	12.8%
SERVICES & UTILITIES	83,143	94,285	69,592	86,600	95,000	8,400	9.7%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	7,915	10,588	7,678	11,600	9,100	(2,500)	-21.6%
MISCELLANEOUS	19,483	18,627	23,355	20,000	21,000	1,000	5.0%
Total Manager	570,937	582,151	528,019	676,228	719,400	43,172	6.4%

ECONOMIC DEVELOPMENT							
SALARIES & WAGES	68,884	75,929	78,341	77,101	79,142	2,041	2.6%
EMPLOYER TAXES & BENEFITS	27,504	33,998	28,612	36,493	38,498	2,005	5.5%
SERVICES & UTILITIES	22,495	13,230	17,979	20,250	17,250	(3,000)	-14.8%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	699	0	300	200	(100)	-33.3%
MISCELLANEOUS	0	95	11	0	0	0	0.0%
TRANSFERS	0	3,600	0	0	0	0	0.0%
Total Economic Development	118,883	127,551	124,943	134,144	135,090	946	0.7%

FINANCE							
SALARIES & WAGES	214,320	220,765	235,791	241,689	235,606	(6,083)	-2.5%
EMPLOYER TAXES & BENEFITS	91,211	90,853	94,467	103,356	99,545	(3,811)	-3.7%
SERVICES & UTILITIES	53,623	62,207	58,759	64,350	69,850	5,500	8.5%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	1,995	3,882	2,823	3,000	3,000	0	0.0%
MISCELLANEOUS	1,114	0	0	0	0	0	0.0%
Total Finance	362,263	377,707	391,840	412,395	408,001	(4,394)	-1.1%

ASSESSOR							
SALARIES & WAGES	92,791	94,460	102,916	106,272	108,524	2,252	2.1%
EMPLOYER TAXES & BENEFITS	46,755	47,995	47,393	52,310	53,566	1,256	2.4%
SERVICES & UTILITIES	51,467	32,526	22,383	63,420	55,500	(7,920)	-12.5%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	962	174	195	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Assessor	191,975	175,155	172,887	222,502	218,090	(4,412)	-2.0%

TOWN CLERK/TREASURER							
SALARIES & WAGES	234,438	267,173	200,753	217,758	217,064	(694)	-0.3%
EMPLOYER TAXES & BENEFITS	109,419	111,294	89,767	100,726	100,881	155	0.2%
SERVICES & UTILITIES	16,932	7,214	15,799	19,950	19,950	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	10,436	13,478	12,443	13,500	13,500	0	0.0%
MISCELLANEOUS	545	691	728	600	600	0	0.0%
Total Town Clerk/Treasurer	371,770	399,850	319,490	352,534	351,995	(539)	-0.2%

PLANNING/ZONING							
SALARIES & WAGES	357,880	333,496	372,059	378,558	388,581	10,023	2.6%
EMPLOYER TAXES & BENEFITS	156,554	143,440	150,701	163,076	166,385	3,309	2.0%
SERVICES & UTILITIES	73,568	78,710	113,112	92,635	92,635	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,223	4,112	3,002	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Planning/Zoning	591,225	559,758	638,874	637,769	651,101	13,332	2.1%

INFORMATION TECHNOLOGY							
SALARIES & WAGES	105,012	104,079	102,667	106,381	109,253	2,872	2.7%
EMPLOYER TAXES & BENEFITS	27,403	25,599	23,897	25,574	41,530	15,956	62.4%
SERVICES & UTILITIES	11,793	22,609	13,892	17,650	17,650	0	0.0%
EQUIPMENT	4,466	4,527	3,902	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Information Technology	148,674	156,814	144,358	154,605	173,433	18,828	12.2%

POLICE ENFORCEMENT							
SALARIES & WAGES	2,104,381	2,172,374	2,270,658	2,373,721	2,343,592	(30,129)	-1.3%
EMPLOYER TAXES & BENEFITS	997,065	1,026,665	1,049,562	1,146,428	1,128,420	(18,008)	-1.6%
SERVICES & UTILITIES	296,822	335,246	275,491	274,200	280,400	6,200	2.3%
EQUIPMENT	51,282	66,009	61,722	45,000	50,000	5,000	11.1%
SUPPLIES & PARTS	9,738	9,334	9,962	10,000	10,000	0	0.0%
MISCELLANEOUS	22,296	20,222	32,110	52,000	72,000	20,000	38.5%
Total Police	3,481,584	3,629,850	3,699,505	3,901,349	3,884,412	(16,937)	-0.4%

PUBLIC SAFETY DISPATCH							
TRANS TO DISPATCH FUND	396,800	422,532	409,000	418,582	507,646	89,064	21.3%
Total Public Safety Dispatch	396,800	422,532	409,000	418,582	507,646	89,064	21.3%

FIRE							
FIRE RADIO TOWER LEASE	0	0	6,888	6,851	0	(6,851)	-100.0%
DAYTIME COVERAGE PILOT	0	0	0	63,000	0	(63,000)	-100.0%
FIRE PREVENTION & SUPPRESSION	878,600	912,776	928,425	939,800	0	(939,800)	-100.0%
SALARIES & WAGES	0	0	0	0	346,912	346,912	100.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	198,134	198,134	100.0%
SERVICES & UTILITIES	0	0	0	0	132,300	132,300	100.0%
EQUIPMENT	0	0	0	0	105,000	105,000	100.0%
SUPPLIES & PARTS	0	0	0	0	130,400	130,400	100.0%
MISCELLANEOUS	0	0	0	0	78,300	78,300	100.0%
CAPITAL AND TRANSFERS	0	0	0	0	226,033	226,033	100.0%
Total Fire	878,600	912,776	935,313	1,009,651	1,217,079	207,428	20.5%

RESCUE							
EXPENSES/TRANSFER TO RESCUE FUND	587,837	669,533	766,175	680,281	197,965	(482,316)	-70.9%
Total Rescue	587,837	669,533	766,175	680,281	197,965	(482,316)	-70.9%

TECHNICAL RESCUE							
SALARIES & WAGES	7,350	3,740	2,380	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	2,848	1,858	1,908	2,135	2,107	(28)	-1.3%
SERVICES & UTILITIES	15,292	24,931	31,178	21,510	21,200	(310)	-1.4%
EQUIPMENT	1,873	7,541	4,185	4,000	4,000	0	0.0%
SUPPLIES & PARTS	313	770	13	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Technical Rescue	27,676	38,840	39,664	36,945	36,607	(338)	-0.9%

PUBLIC WORKS - ADMIN							
SALARIES & WAGES	402,369	387,396	342,985	405,435	422,735	17,300	4.3%
EMPLOYER TAXES & BENEFITS	171,770	138,331	111,337	139,369	150,070	10,701	7.7%
SERVICES & UTILITIES	41,411	127,972	28,831	52,100	52,100	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	2,018	1,346	1,105	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Public Works-Admin	617,568	655,045	484,258	598,354	626,355	28,001	4.7%

HIGHWAY DEPT							
SALARIES & WAGES	436,994	457,546	540,711	563,714	551,718	(11,996)	-2.1%
EMPLOYER TAXES & BENEFITS	243,792	238,386	282,926	300,658	332,592	31,934	10.6%
SERVICES & UTILITIES	128,358	133,286	124,023	138,386	150,898	12,512	9.0%
EQUIPMENT	0	0		0	0	0	0.0%
SUPPLIES & PARTS	295,835	314,633	368,747	303,135	342,515	39,380	13.0%
MISCELLANEOUS	17,495	516	2,981	0	0	0	0.0%
Total Highway Dept	1,122,474	1,144,367	1,319,388	1,305,893	1,377,723	71,830	5.5%

MAINTENANCE FACILITY							
SALARIES & WAGES	184,417	184,237	177,738	181,231	186,039	4,808	2.7%
EMPLOYER TAXES & BENEFITS	93,198	95,954	96,352	106,281	111,446	5,165	4.9%
SERVICES & UTILITIES	33,091	40,688	72,474	36,080	36,125	45	0.1%
EQUIPMENT	6,677	2,726	3,007	3,000	3,000	0	0.0%
SUPPLIES & PARTS	19,731	20,442	22,239	22,925	23,650	725	3.2%
MISCELLANEOUS	20	0	0	0	0	0	0.0%
Total Maintenance Facility	337,134	344,047	371,810	349,517	360,260	10,743	3.1%

STORMWATER							
SALARIES & WAGES	94,692	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	45,486	0	0	0	0	0	0.0%
SERVICES & UTILITIES	56,099	133,002	132,012	132,645	133,000	355	0.3%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	2,824	0	0	0	0	0	0.0%
Total Stormwater	199,101	133,002	132,012	132,645	133,000	355	0.3%

BUILDINGS							
SALARIES & WAGES	51,938	39,240	45,630	44,175	45,249	1,074	2.4%
EMPLOYER TAXES & BENEFITS	22,301	16,779	12,534	21,589	22,004	415	1.9%
SERVICES & UTILITIES	94,684	122,131	94,043	96,150	94,900	(1,250)	-1.3%
EQUIPMENT	12,195	0	0	0	0	0	0.0%
SUPPLIES & PARTS	5,261	5,410	3,775	5,000	5,000	0	0.0%
MISCELLANEOUS	402	842	17	700	700	0	0.0%
Total Buildings	186,781	184,402	155,999	167,614	167,853	239	0.1%

HEALTH SERVICES							
VISITING NURSE ASSOC	36,000	36,000	36,000	36,000	36,000	0	0.0%
HOWARD MENTAL HEALTH	0	0	0	0	0	0	0.0%
CHAMPL VALLEY AG ON AGING	0	0	0	0	0	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	0	0	0	500	550	50	10.0%
TURNING POINT	0	0	0	0	1,000	1,000	100.0%
ANIMAL CONTROL CONTRACT	16,334	17,942	18,569	19,152	19,727	575	3.0%
ANIMAL CONTROL FEES	3,532	6,687	250	6,300	6,500	200	3.2%
VT CARES	0	0	0	0	0	0	0.0%
Total Health Services	55,866	60,629	54,819	61,952	63,777	1,825	2.9%

PARKS							
SALARIES & WAGES	168,855	176,714	195,660	218,790	221,787	2,997	1.4%
EMPLOYER TAXES & BENEFITS	54,986	53,765	64,780	79,002	68,369	(10,633)	-13.5%
SERVICES & UTILITIES	112,164	102,141	195,291	108,900	114,650	5,750	5.3%
EQUIPMENT	15,536	11,251	15,987	10,000	10,000	0	0.0%
SUPPLIES & PARTS	15,593	22,161	20,282	17,000	17,000	0	0.0%
MISCELLANEOUS	71	78	6,986	0	0	0	0.0%
Total Parks	367,205	366,110	498,986	433,692	431,806	(1,886)	-0.4%

RECREATION							
SALARIES & WAGES	132,831	133,475	126,904	140,550	144,344	3,794	2.7%
EMPLOYER TAXES & BENEFITS	50,879	51,196	50,114	47,657	49,749	2,092	4.4%
SERVICES & UTILITIES	41,062	46,688	47,516	47,200	50,380	3,180	6.7%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,439	2,953	3,780	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Recreation	228,211	234,312	228,314	238,907	247,973	9,066	3.8%

LIBRARY							
SALARIES & WAGES	374,324	390,892	399,519	406,786	420,211	13,425	3.3%
EMPLOYER TAXES & BENEFITS	161,552	170,644	171,771	208,520	199,722	(8,798)	-4.2%
SERVICES & UTILITIES	96,793	125,727	119,912	128,400	132,800	4,400	3.4%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,923	4,669	5,606	5,200	5,200	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Library	636,592	691,932	696,808	748,906	757,933	9,027	1.2%

CEMETERY							
SALARIES & WAGES	0	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0	0.0%
SERVICES & UTILITIES	10,573	0	0	0	0	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	2,332	0	0	0	0	0	0.0%
Total Cemetery	12,905	0	0	0	0	0	0.0%

INTERGOVTL EXPENDITURES							
LCR CHAMBER	1,300	0	1,380	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	500	0	0.0%
GBIC	6,000	6,000	6,000	6,000	6,000	0	0.0%
CHITT CO REGIONAL PLANNING	25,083	25,092	25,482	26,202	27,250	1,048	4.0%
WINOOSKI VALLEY PARK DISTRICT	43,543	45,401	45,401	47,672	48,808	1,136	2.4%
VLCT	19,724	20,436	20,883	21,551	22,413	862	4.0%
GMT ADA	23,520	77,849	30,255	28,551	48,000	19,449	68.1%
CCTA Routes (Rt 15 & Rt 7)	43,799	0	46,375	47,860	50,732	2,872	6.0%
SSTA (E&D)	16,837	28,397	28,332	28,500	29,000	500	1.8%
METROPOLITAN PLANNING ORG	0	0	0	0	0	0	0.0%
LOCAL MOTION	2,500	2,500	2,500	2,500	2,500	0	0.0%
COUNTY TAX	99,098	102,311	103,080	107,404	107,000	(404)	-0.4%
CONSERVATION COMMISSION	2,500	2,500	0	2,500	2,500	0	0.0%
Total Intergov Expenditures	284,404	310,486	310,188	320,740	346,203	25,463	7.9%

Total Expenditures	12,190,870	12,337,944	12,468,189	13,129,419	13,131,084	1,665	0.01%
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