

**CCPSA  
Proposed Budget  
FY 2020**

<b>REVENUE</b>	<b>FY2019 Budget</b>	<b>Amended Budget</b>	<b>Actual Through June 30, 2019</b>	<b>Proposed FY 2020 Budget</b>
Burlington	40,447	42,610	42,610	3,985
Colchester	16,477	17,325	17,325	1,561
Milton	10,062	10,062	-	
Winooski	6,926	7,431	7,431	931
South Burlington	17,556	18,497	18,497	1,733
Williston	8,532	9,075	9,075	1,000
Interest Income	-	-	182	
Prior Year Reserves	10,512	10,512	10,512	35,290
<b>Total Revenue</b>	<b>110,512</b>	<b>115,512</b>	<b>105,632</b>	<b>44,500</b>
<b>EXPENSES</b>				
Consultant	100,000	100,000	59,550	30,400
Insurance/VLCT	1,854	1,854	2,004	2,100
Misc	1,658	1,658	-	2,000
Legal	5,000	5,000	3,788	10,000
Rent	-	5,000	5,000	
Equipment Ops/Repairs	2,000	2,000	-	
<b>Total Expenses</b>	<b>110,512</b>	<b>115,512</b>	<b>70,342</b>	<b>44,500</b>
<b>NET REVENUE-EXPENSES</b>	-	-	35,290	

Notes:

1. Distribution of Costs is based on FY 2018 calls for service
2. Prior year reserves includes \$10,050 saved in consultant fees (budget vs. contract)

**CCPSA Voluntary Assessment  
Fiscal Year 2020**

<b>Community</b>	<b>Calls</b>	<b>Assessment</b>
Burlington	41,711	3,985
Colchester	16,343	1,561
South Burlington	18,143	1,733
Williston	10,466	1,000
Winooski	9,745	931
<b>Total</b>	<b>96,408</b>	<b>9,210</b>

Date: 7/17/2019