



For the Week Ending January 8, 2016

While by no means a total representation of all the work performed by the Town, the following highlights some Departments' activities:

Town Manager's Office Dawn Francis, Town Manager

The Selectboard is holding a public hearing on January 12, 2016 at 6:30 p.m. at the Colchester Town Hall on Main Street on a budget proposal for Fiscal Year 2016-2017 which will be presented at Town Meeting on the evening of February 29th and voted upon by taxpayers on Monday, March 1, 2016. We are proposing a 1.2% budget increase for the same level of services. Additionally, the budget includes a 1.2% budget increase to provide an additional public safety dispatcher (funded in part by the Town of Milton), additional police overtime of \$25,653, an increase of \$45,648 to support our volunteer fire departments, and \$23,684 in mandated State stormwater costs. These proposed additions result in a 2.4% budget increase overall.

Our preliminary estimate is that a 2.4% budget increase will increase the tax rate by about $\frac{3}{4}$ of 1 cent per hundred dollars of property valuation, or 1.3%. For a home valued at \$300,000, this translates into an annual increase of \$21.30 per year.

We are also seeking a reauthorization of existing capital reserve funds which provide us with safe roads and sidewalks, a clean lake and parks. The Capital Transportation Plan and Park Capital Plan have been supported by our voters for many years and are scheduled to be reauthorized on Town Meeting Day (March 1, 2016). Also proposed is a Public Safety Capital Plan to fund the equipment and communications needs for the Rescue and Technical Rescue Departments instead of including these items in our yearly operating budget, resulting in a decrease in expenses.

What are the (a.) Capital Transportation Plan and (b.) Park Capital Plan?

They are multi-year capital funding authorizations previously approved by the voters to pay for:

- a. Transportation: Paving, roadway repair, bridge replacement, pedestrian improvements, sidewalks, paths, safety improvements, and stormwater and drainage projects to improve water quality.
- b. Parks: Athletic fields, playground equipment, tennis courts, basketball courts, skateboard parks, park paths and trails, open space, and parking and buildings such as picnic pavilions.

We hope you will take time to review our proposed budget and capital plan in the next two months on our website at www.colchestervt.gov. Let us know if you have questions or suggestions about the use of your taxes to provide you with roads,



paths, storm drainage, public safety, recreation and library services among other services.

For more information about the Town Manager's Office, please visit <http://colchestervt.gov/manager> or call (802) 264-5509.

Town Clerk's Office
Karen Richard, Town Clerk

The Annual Town/School election is coming up on March 1st. Please consider serving the Town in an elected capacity. The following positions will be on the March ballot.

Selectboard, 2 year term
Selectboard, 3 year term
Moderator, 1 year term
School Board, 2 year term
School Board, 3 year term
Library Trustee, 5 year term
Lister, 3 year term

In order to run for any of the above mentioned offices you need to submit a petition stating which office you are running for, including the length of term, with the signatures of 30 registered voters. We cannot accept petitions that lack the term of office. If you have questions or would like blank petitions please contact us. The deadline to submit a petition is 5 pm on Monday, January 25, 2016.

A nice way to become familiar with the many facets of the Town is to read the agendas and minutes on our website.
The link is <http://clerkshq.com/default.ashx?clientsite=Colchester-vt>

You can access the School Board agendas and minutes here:
http://www.csdvt.org/main/index.php?page=pages/school_board/minutes/minutes.html&page2=pages/school_board/left_menu.php

For further information or questions about these elected positions, such as how often the boards meet, the time commitments required, or other pertinent questions feel free to contact me: krichard@colchestervt.gov

For more information about the Town Clerk's Office,
<http://colchestervt.gov/townclerk> or call (802) 264-5520

Finance Department
Aaron Frank, Assistant Town Manager/CFO

For further information or comment, please call Linda Kingston at 802.264.5509



FY 16 Budget Update

- Five months through the fiscal year, revenues are higher than expenses by \$559,281, a net positive of 5%.
- Expenditures are 2% under budget and revenues are 3% over budget.
- Charges for services are up by \$39,000 over last year, mostly consisting of building and zoning permits.

Town Departments that took in significant non-tax revenue through November include:

- Town Clerk and Civil Board earned 73% of expenses
- Planning and Zoning 82% earned of expenses
- Rescue and Technical Rescue earned 70% of expenses
- Recreation earned 89% of expenses
- Public Safety Dispatch earned 32% of expenses
- Wastewater earned 140% of expenses

We are working with solar energy producers to develop a contract for Selectboard consideration that could provide a 15% discount on electricity for the next twenty years.

Town staff has applied for a grant for two portable radio base stations as well as an upgrade to the radio system to improve communications for the Department of Public Works and the Parks Department.

For more information about the Finance Department, please visit <http://colchestervt.gov/finance> or call (802) 264-5650.