

**TOWN OF  
COLCHESTER, VT**

**92nd ANNUAL TOWN & SCHOOL REPORT  
JULY 1, 2012 - JUNE 30, 2013**



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## TELEPHONE DIRECTORY

**POLICE, FIRE, AND RESCUE.....** 911

(emergencies only)

### **BURNHAM MEMORIAL LIBRARY**

Adult Services (Kelly Tomaseski)..... 264-5661  
Youth Services..... 264-5659

### **CEMETERY PLOTS**

Joyce Sweeney..... 878-5535

### **FIRE DEPARTMENTS**

Colchester Center (Mike Chmielewski)..... 878-8961  
Malletts Bay (David Scibek)..... 862-4415  
Fire Warden (Mike Chmielewski)..... 878-8436  
Saint Michael's ..... 654-2000

### **MUNICIPAL OFFICES (DEPARTMENT HEADS)**

Administration (Dawn Francis)..... 264-5501  
Assessor's Office (Bob Vickery)..... 264-5671  
Economic Development (Kathi O'Reilly)..... 264-5508  
Finance (Aaron Frank)..... 264-5502  
Human Resources (Sherry LaBarge)..... 264-5504  
Planning and Zoning (Sarah Hadd)..... 264-5602  
Public Works (Bryan Osborne)..... 264-5625  
Recreation (Glen Cuttitta)..... 264-5641  
Town Clerk (Karen Richard)..... 264-5525

**POLICE (Jennifer Morrison).....** 264-5555

**RESCUE (Amy Akerlind).....** 264-5590

### **SCHOOL DISTRICT**

Superintendent (Larry Waters)..... 264-5999  
Colchester High School..... 264-5700  
Malletts Bay School..... 264-5900  
Colchester Middle School..... 264-5800  
Porters Point School..... 264-5920  
Union Memorial School..... 264-5959

**US POST OFFICE.....** 655-1376

### **WATER DISTRICTS**

District I (Saint Michael's area)..... 654-2872  
District II (Malletts Bay Area)..... 862-4621  
District III (Village Center/Exit 16)..... 878-4337  
Champlain Water District..... 864-7454

### **WEBSITES**

Town and Library..... [www.colchestervt.gov](http://www.colchestervt.gov)  
Colchester School District..... [www.csdvt.org](http://www.csdvt.org)



## GENERAL INFORMATION

### OPENING HOURS

**Town Offices**

Monday–Friday 7:30 a.m.–4:30 p.m.

**Police**

24 hours

**Library**

Monday and Wednesday: 10:00 a.m.–8:00 p.m.

Tuesday and Thursday: 10:00 a.m.–6:00 p.m.

Friday: 12:00 p.m.–5:00 p.m.

Saturday: 9:00 a.m.–3:00 p.m.

Sunday: CLOSED

### OBSERVED HOLIDAYS

New Year's Day

Martin Luther King Jr. Day

Presidents' Day

Memorial Day

Independence Day

Labor Day

Veterans Day

Thanksgiving

Day After Thanksgiving

Christmas Eve (½ day)

Christmas Day

New Year's Eve (½ day)

### MEETING SCHEDULES

**Community Center Initiative**

As needed

**Conservation Commission**

3rd Monday at 7:00 p.m. (Bayside Activity Center)

**Development Review Board**

2nd and 4th Wednesday at 7:00 p.m.

**Governance Committee**

2nd and 4th Thursday at 7:00 p.m. (Kirker Room, Colchester Police Station)

**Library Board of Trustees**

3rd Thursday at 4:00 p.m. (at the library)

**Planning Commission**

1st and 3rd Tuesday at 7:00 p.m. (Kirker Room, Colchester Police Station)

**Recreation Advisory Board**

2nd Wednesday at 7:30 a.m. (Town Hall)

**School Board**

1st and 3rd Tuesday at 7:00 p.m. (High School)

**Selectboard**

2nd and 4th Tuesday at 6:30 p.m.

(All meetings take place at the Colchester Meeting House, 830 Main Street, unless noted otherwise)

### STATISTICS (FY 2013)

Population (2010 Census).....17,067

Registered voters.....11,332

Births..... 150

All Marriages.....116

Deaths.....109

Website: [www.colchestervt.gov](http://www.colchestervt.gov)

E-mail for staff and Selectboard: [firstname.lastname@colchestervt.gov](mailto:firstname.lastname@colchestervt.gov)

## **TOWN OFFICERS (ELECTED)**

### **Cemetery Commission**

Joyce Sweeney .....	Term expires 3/15	Janet Manny .....	Term expires 3/17
Lindsey Cox .....	Term expires 3/14	Beth Bloomberg .....	Term expires 3/14
Coralee Magoon .....	Term expires 3/16		

### **Justices of the Peace**

Kathryn Anger .....	Term expires 1/15	Kathrine Niquette .....	Term expires 1/15
Jennefer Atkins .....	Term expires 1/15	Marie-Reine Pepin .....	Term expires 1/15
Todd Bergeron .....	Term expires 1/15	Joey Purvis .....	Term expired 1/15
Patrick Brennan .....	Term expires 1/15	Inge Schaefer .....	Term expires 1/15
Carmen Brunelle .....	Term expires 1/15	Jeff Spengler .....	Term expires 1/15
Maureen Dakin .....	Term expires 1/15	Kristy Kurt Spengler .....	Term expires 1/15
Charlotte Gardner .....	Term expires 1/15	Joyce Sweeney .....	Term expires 1/15
Angela MacDonald .....	Term expires 1/15		

### **Library Trustees**

Marcia Devino .....	Term expires 3/15	Betsy Ferry .....	Term expires 3/17
Leora Black .....	Term expires 3/18	Bob Henneberger .....	Term expires 3/14
Carol Reichard .....	Term expires 3/16		

### **Listers**

Douglas Mulac .....	Term expires 3/16	Geri Barrows .....	Term expires 3/15
Hugh Bemis .....	Term expires 3/14		

### **Moderator**

Jerry Flanagan..... Term expires 3/14

### **School Board**

Craig Kieny .....	Term expires 3/16	Christine Shepard .....	Term expires 3/15
Lindsey Cox .....	Term expires 3/14	Michael Rogers .....	Term expires 3/15
Lincoln White .....	Term expires 3/14		

### **Selectboard**

Nadine Scibek .....	Term expires 3/15	Renn Niquette .....	Term expires 3/14
Marc Landry .....	Term expires 3/15	Tom Mulcahy .....	Term expires 3/16
Herbert J. Downing .....	Term expires 3/14		

### **Town Clerk / Treasurer**

Karen Richard..... Term expires 3/15

## **TOWN OFFICERS (APPOINTED)**

### **Board of Ethics**

Inge Schaefer .....	Term expires 9/14	Lori Lawton .....	Term expires 9/15
Maurice Diette .....	Term expires 9/14	Catherine Nguyen .....	Term expires 9/15
Keith Oldinski .....	Term expires 9/16		

### **Champlain Water District**

Karen Richard .....	Term expires 3/15	Dawn Francis (Alternate) ...	Term expires 3/15
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### **Chittenden Solid Waste District**

Dirk Reith .....	Term expires 5/14	Nadine Scibek .....	Term expires 5/14
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### **Community Center Initiative (No Terms)**

John Abry  
David Usher  
Paul Simon  
Bob Hennenberger  
Brian Costello  
Jeff Bartley  
Pam Loranger

### **Community and Economic Development Advisory Council (CEDAC) DISSOLVED 9/2013**

James Ehlers	David Usher
Jim Condon	John Abry
Bill Peters	Larry Waters
Mike Mazza	Tracy Stolese
Paul Frascoia	

### **Conservation Commission**

Timothy Moran .....	Term expires 9/14	Patrick Volz .....	Term expires 9/16
Amber van Zuilen .....	Term expires 9/14	Theresa Carroll .....	Term expires 9/16
Robin Orr .....	Term expires 9/15	Pamela Loranger .....	Term expires 9/17
Lisa Halvorsen .....	Term expires 9/15		

### **Development Review Board**

Angela MacDonald .....	Term expires 9/16	Matthew Gamage .....	Term expires 9/15
Zafir Bludevich .....	Term expires 9/16	Keith Oldinski .....	Term expires 9/14
Steve Morton .....	Term expires 9/14	Mickey Palmer .....	Term expires 9/14
Jeffrey Bartley .....	Term expires 9/14	Bob Campbell (Alternate) ...	Term expires 9/15

### **Energy Task Force Coordinator (No Term)**

Sue Deppe

**Fire Warden**

Michael Chmielewski ..... Term expires 6/16

**Governance Committee (No Terms)**

Pam Loranger  
Bud Myers  
Jacob Hemmerick  
David Usher  
Pamela Laurence Dimson  
Mickey Palmer  
Curt Taylor

**Health Officer**

Denise Johnson Terk..... Term expires 3/16

**Deputy Health Officer**

Derek Shepardson..... Term expired 3/16

**Metropolitan Planning Organization / Regional Planning**

Marc Landry..... Term expires 6/15      |      Renn Niquette (alt.) ..... Term expires 6/15

**Planning Commission**

Rob Sussman..... Term expires 9/14		Robert Scheck..... Term expires 9/14
Paul Simon ..... Term expires 9/16		Pam Loranger ... Term expires 9/14
Tim Ahonen ..... Term expires 9/14		

**Recreation Advisory Board**

Kevin Hatin..... Term expires 6/14		Linda Lovell..... Term expires 6/14
Buddy Marceau..... Term expires 6/14		Lisa Liotta ..... Term expires 9/14
Dick Pecor..... Term expires 6/14		Owen Banks..... Term expires 9/15
Steve Morton..... Term expires 9/14		Suzanne Kelley..... Term expires 9/15
Adriane Schubert..... Term expires 9/15		

**Service Officer**

Jenn Turmel..... Term expires 4/14

**Winooski Valley Park District Representative**

Susan Gilfillan..... Term expires 9/14

**WARNING**  
**2014 ANNUAL SCHOOL DISTRICT MEETING**  
**COLCHESTER, VERMONT**

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 3, 2014, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 1 – 6).

Absentee ballots may be requested until 4:00 p.m. on Monday, March 3, 2014, by calling the Town Clerk's Office at (802) 264-5520.

**ARTICLE 1**

To choose a moderator, if elected moderator is not present.

**ARTICLE 2**

To act upon the reports of the School District Officers.

**ARTICLE 3**

To set compensation, if any, to be paid to the School Board Directors.

**ARTICLE 4**

To determine whether the District will vote to authorize the School Directors to borrow money for current and necessary expenses by issuance of notes not in excess of anticipated revenue for this school year.

**ARTICLE 5**

To transact any other business proper to come before said meeting.

**ARTICLE 6**

To adjourn said School District meeting and to reconvene at the Colchester Meeting House, Main Street in said Town on Tuesday, March 4, 2014, for voters in District 7-1 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said School District meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 4, 2014, for voters in District 7-2 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

#### ARTICLE 7

Shall the voters of the Colchester Town School District appropriate thirty six million, eight thousand, one hundred and twelve dollars, (\$36,008,112) necessary for the support of schools for the year beginning July 1, 2014?

DATED AT COLCHESTER THIS 21<sup>st</sup> DAY OF JANUARY 2014.

SCHOOL DIRECTORS:

s/ [Signature]  
s/ [Signature]  
s/ [Signature]  
s/ Clavin Dupond  
s/ Mohad Roger

Received for record and recorded at Colchester, January 22, 2014 at 1:20 a.m./p.m.

Attest: Karen Richard, Town Clerk and Treasurer



**WARNING**  
**ANNUAL TOWN MEETING – 2014**  
**COLCHESTER, VERMONT**

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 3, 2014, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 8-15):

Absentee ballots may be requested until 4:00 p.m. on Monday, March 3, 2014, by calling the Town Clerk's Office at (802) 264-5520.

**ARTICLE 8**

To choose a moderator, if elected moderator is not present.

**ARTICLE 9**

To act on reports of the Town Officers.

**ARTICLE 10**

To set compensation, if any, to be paid to the Selectboard.

**ARTICLE 11**

To transact any other business proper to come before said meeting.

**ARTICLE 12**

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 4, 2014, for voters in District 9-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main St., in said Town on Tuesday, March 4, 2014, for voters in District 9-1, to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

**ARTICLE 13**

"Shall the voters of the Town of Colchester approve total general fund expenditures of Eleven Million, Eight Hundred Twenty-Eight Thousand, Eight Hundred and Forty-One Dollars (\$11,828,841), of which Nine Million, Seven Hundred Forty-Two Thousand, Four Hundred and Five Dollars (\$9,742,405) shall be raised by taxes and Two Million, Eighty-Six Thousand, Four Hundred and Thirty-Six Dollars (\$2,086,436) by non-tax revenues for the Fiscal Year July 1, 2014 through June 30, 2015?"

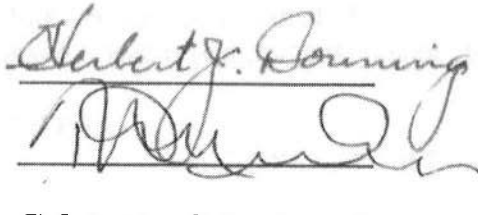
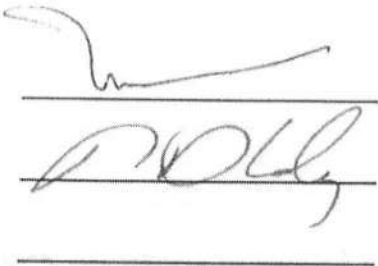
## ARTICLE 14

"Shall the Town of Colchester change the Capital Equipment Plan to the Capital Equipment and Facility Repair Plan to include the repair and rehabilitation of Town owned buildings, and continue to fund such plan as previously authorized at the 2012 annual meeting of the Town?"

## ARTICLE 15

"Shall the voters of the Town of Colchester appropriate Thirty-Six Thousand Dollars (\$36,000) to the Visiting Nurse Association (VNA) beginning July 1, 2014 for the purpose of assisting with care to Colchester residents?"

DATED AT COLCHESTER THIS 28<sup>th</sup> DAY OF JANUARY, 2014.



**Colchester Selectboard**



**Town Clerk**

**Americans with Disabilities Act**

In compliance with the American With Disabilities act those requiring accommodation for this meting should notify the Town Clerk's Office at least 24 hours prior to the meeting at 802-654-0727, TDD 1-800-253-0191 (Text/Telephone), 1-800-253-0195 (Voice).



**TOWN OF COLCHESTER  
ANNUAL TOWN MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM  
MARCH 4, 2013**

Moderator Jerry Flanagan called the Ninety-First Annual Town Meeting to order at 7:55 p.m. In attendance were Selectboard members Dick Paquette (Chair), Marc Landry, Nadine Scibek, Herbert Downing, and Kathrine Niquette. Administration included the new Town Manager Dawn Francis starting in April, Al Voegelé (current Town Manager), Robert Vickery (Assessor), Sarah Hadd (Planning and Zoning Director), Amy Akerlind (Rescue Chief), Chuck Kirker (Chief of Police), Sherry LaBarge (Human Resources Manager), Glen Cuttitta (Recreation Director), Bryan Osborne (Public Works Director), Karen Richard (Town Clerk), Hannah Peacock (Interim Director Burnham Library) and Joan Boehm (Asst. Town Manager / Chief Financial Officer).

**ARTICLE 1**

**To choose a moderator, if elected moderator is not present.**  
Elected moderator, Jerry Flanagan, was present. No action required.

**ARTICLE 2**

**To act on reports of the Town Officers.**

**MOTION was made by Dirk Reith and SECONDED by David Coates to accept the reports of the Town Officers. VOTING: unanimous; motion carried. Article 2 is passed.**

**ARTICLE 3**

**To set compensation, if any, to be paid to the Selectboard.**

**MOTION was made by Dirk Reith and SECONDED by Gregg Dillard to set the compensation for the Selectboard at \$1,100. VOTING: unanimous; motion carried. Article 3 is passed.**

**ARTICLE 4**

**To transact any other business proper to come before said meeting.**

Al Voegelé introduced Rain Banbury, Chair of the Governance Committee, who explained that the group was appointed by the Selectboard to look at the Government Charter and structure. Citizen opinion would drive the work, and they would be keeping the public updated. Meetings are open to the public on the second and fourth Thursdays. They are looking for one more person to join the group, and if there were any questions on the position, someone in the group could be contacted.

Joan Boehm presented information on the FY'14 Municipal Budget. She reviewed the Budget Time Line which begins in August. The General Fund Budget is \$11,339,108 compared to \$11,085,390 last year. The increase in health insurance forced the Town to change to an HRA instead of continuing with the current HSA. They are reducing the use of the Fund Balance from \$135,000 to \$63,000. They will not be using the Fund Balance in the next few years due to new requirements. She showed that 82 percent of General Fund Revenues comes from property taxes and reviewed other areas of revenue. Public Safety is the largest percentage of where the General Fund Budget is spent. The Tax Rate will be \$0.5680. Over the past five years, the Town budget increases have been below the rate of inflation. The cost of the 1.5 cent tax increase on a home with \$150,000 assessed value will be \$22.52 year or

\$0.43 a week. The average assessed value of a residential home in Colchester is \$280,000 and municipal taxes would be \$1,590.

Dan Carver asked if there was a plan in place for not using the Fund Balance. Ms. Boehm replied that they just received the new requirements a month ago.

Eben Wolcott asked what established the authority to carry a Fund Balance. Ms. Boehm stated it was not mandated but recommended. Any money left over from the year would need to go into the Fund Balance, and it can only be accessed by voter approval if it exceeds the budget by 2 percent. He questioned a transfer from the Sewer Fund into the General Fund at a time when the Town is looking to expand sewer to Malletts Bay. Ms. Boehm stated the transfer involved funds for administrative work done in regard to the sewer fund.

#### **ARTICLE 5**

**To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 5, 2013, for voters in District 7-2 to vote for Town Officers and to transact any other business involving voting by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.**

**To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 5, 2013, for voters in District 7-1 to vote for Town Officers and to transact any other business involving voting by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.**

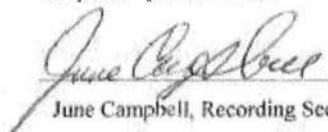
**MOTION was made by Dirk Reith and SECONDED by a resident to adopt Article 5, as read. VOTING: unanimous; motion carried. Article 5 is passed.**

Moderator Flanagan adjourned the meeting at 8:29 p.m.

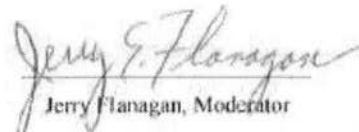
#### **ARTICLE 6**

**Shall the Town of Colchester adopt the Town Operating Budget in the amount of eleven million, three hundred thirty-nine thousand, one hundred eight dollars (\$11,339,108) for the Fiscal Year July 1, 2013, through June 30, 2014, as recommended by the Selectboard?**

Respectfully Submitted,

  
June Campbell, Recording Secretary

  
Karen Richard, Town Clerk

  
Jerry Flanagan, Moderator



**TOWN OF COLCHESTER  
ANNUAL SCHOOL MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM  
MARCH 4, 2013**

Moderator Jerry Flanagan called the Meeting to order at 8:34 p.m. In attendance were Larry Waters (Superintendent), George Trieb (Business Manager), Gwendolyn Carmolli (Director of Curriculum and Instruction), Carrie Lutz (Director of Special Education), Dawn Gruss (Colchester Middle School Principal), Chris Antonicci (Union Memorial School Principal), Jim Marshall (Porters Point School Principal), Julie Benay (Malletts Bay School Principal), and Amy Minor (Colchester High School Principal), as well as School Board Directors Dirk Reith (Chair), Dick Pecor (Vice Chair), Mike Rogers, Christine Shepard, Lincoln White, and Student Member of the School Board, Jordan Isham.

**ARTICLE 7**

**To choose a Moderator, if elected moderator is not present.**

Elected moderator, Jerry Flanagan, was present. No action required.

**ARTICLE 8**

**To act on reports of the School District Officers.**

Mr. Flanagan asked School Board Members and Staff to introduce themselves.

**ARTICLE 9**

**To determine what stipends, if any, shall be paid its School Directors for the coming year for their service and attendance at meetings.**

Mr. Flanagan stated the compensation is currently set at \$1,300 for each School Board member.

**MOTION was made by Kathrine Niquette and SECONDED by Eben Wolcott to set a stipend of \$1,100 each for compensation to the School Board for the coming year.**

Discussion included creating equity between the Town Selectboard and School Board stipends.

**VOTING: the Ayes carried the Motion. Article 9 is passed.**

**ARTICLE 10**

**To determine whether the District will vote to authorize the School Directors to borrow money for current and necessary expenses by issuance of notes not in excess of anticipated revenue for this school year. A safety assessment was done, and money has been allocated to make changes to improve security.**

**MOTION was made by Malcolm Severance and SECONDED by Dan Carver to adopt Article 10 as read. VOTING: the Ayes carried the motion. Article 10 is passed.**

**ARTICLE 11**

**To transact any other business proper to come before said meeting.**

Larry Waters explained that they had developed a vision and strategic plan associated with the schools with goals to ensure achieving high standards, comprehensive learning experiences, and

regular assessments. A safety assessment was completed, and it was found the buildings are not secure. They are looking at the areas not secure and will make recommendations to the Board. The Colchester Police Department works with the schools regularly.

Eben Wolcott asked if the two police officers who regularly work with the schools are funded by the school district. Mr. Waters replied no.

George Trieb reviewed the budget. The current budget for FY'13 is \$32,722,712, and the Selectboard Approved budget for FY'14 is \$34,913,512, a 6.7 percent increase. The results of this increase will be that some residents will see a 10 percent increase in their educational tax rate. Per-pupil spending in Colchester is one of the lowest in the state, and annual percentage increases have been lenient in the past few years.

Each principal reported on recent activities, projects, and implementations at their individual schools. The Director of Special Education reported on their continued effort on inclusion, and the Director of Curriculum and Instruction reported on the above-average scores on NECAP tests throughout the school district.

Amy Minor spoke to the CHS science lab renovation project. A video was shown reporting on why it's imperative that Colchester have updated science labs, including having outdated labs (forty years old) and needing new technology to allow students to apply knowledge and develop skills for technological and scientific employment needs. The labs were shown in disrepair with outdated equipment. The total bond amount would be \$5 million for twenty years with a bond rate at 3.145 percent.

Brian Grenon encouraged people to support the bond issue. He felt the kids should not be working in that environment and hands-on lab experience will have a payback in the future. It will be an investment in the future of the kids.

Joni Pecor reported on the Next Generation National Standards that are incredibly rigorous. The state will need children that are problem solvers and teachers to teach twenty-first-century learners.

Marie Lavalley voiced her concern on the school salaries being too high. She also wanted to know how many students were in each school. Mr. Waters responded that they have 312 students in special education, 720 at the high school, 507 at the middle school, 435 at Malletts Bay School, 233 at Union Memorial, and 246 at Porters Point. Ms. Lavalley asked what happened to the previous Education Funds. Ms. Carmolli explained that the funds dried up and reductions are happening in Title 1. They have planned those reductions into the budget.

Carol Woods asked about the science lab bond and if the other schools in the county had up-to-date science labs. She suggested that there be a cooperative effort with those schools. Amy Minor replied that Milton and South Burlington are the only local schools with updated science labs and their mods are full. Mr. Waters stated students will have high school choice in the future and they don't want to lose students to other high schools because of outdated facilities.

Jennifer Bergeron asked when the teachers' contract would be renegotiated. Dirk Reith replied that would be next November.



Dana Rushford questioned where the figure of \$5 million came from for the science lab bond and questioned why they didn't go out for bid. Mr. Waters explained they had an architect design the labs and that design has to be done before the project can go out for bid.

Robert Martin asked if they have looked at starting piecemeal updates now instead of doing everything at once. Amy Minor replied that it was recommended not to do the HVAC system in pieces, and because that's the most expensive part of the project, they decided to do the project all at once.

Steve Miller asked if they had a time line for the project. Amy Minor replied they would want to minimize the school interruption so they would do the bulk of it in the summer. It would take almost a year to do bidding, and they would start construction in April 2014 and complete the project in October 2014.

Tom Raub asked what would happen if the bid came in lower. George Trieb replied they would only borrow the cost of the lab.

Jeff Bartley requested that in the future they break down the cost per pupil by percentages of expenditures.

Eben Wolcott noted that the Town changed its format in salaries to include all forms of compensation, including overtime, mileage, and other wages. He also noted that the hard-copy report did not list all school employee salaries. Mr. Voegelé stated corrections in missing salaries were made on the website and a handout was available at the door. Mr. Wolcott complimented the school for the low per-pupil spending.

Dana Rushford asked how much the cost per pupil would go up with the \$5 million bond. George Trieb explained if the bond were approved and the money borrowed, the interest-only part of it would increase per-pupil spending by 0.25 percent. Once they start paying principal and interest, it would go up 0.75 percent.

Jerry Allyn asked how the school enrollment has changed in the past five years and projections for the next five years. Larry Waters replied they've lost 20–30 students per year and 276 over the past ten years. Kindergarten enrollment spiked this year. They are projecting an upward trend in the future. They also have students coming in from outside the area that bring in revenue.

Tim Stetson stated he felt the bond issue was important and they may lose students to other districts if the labs aren't updated.

Paul Smith asked what was left on the current bond. Mr. Trieb responded that when the \$188,000 reaches maturity, the new bond will come on.

Brian Grenon asked if the school district was still offering other transportation for those having behavioral problems on the bus. Mr. Waters explained it was but only for those in special education.

## ARTICLE 12

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 5, 2013, for voters in District 7-1 to vote for School Directors and on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane (off Blakely Road), in said Town on Tuesday, March 5, 2013, for voters in District 7-2 to vote for School Directors and on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

MOTION was made by Jackie Murphy and SECONDED by Eben Wolcott to adopt Article 12, as read and adjourn the meeting. VOTING: unanimous; motion carried. Article 12 is passed.

Moderator Flanagan adjourned the meeting at 10:15 p.m.

## ARTICLE 13


Shall the voters of the Colchester School District appropriate thirty-four million, nine hundred thirteen thousand, five hundred twelve dollars (\$34,913,512) necessary for the support of schools for the year beginning July 1, 2013?

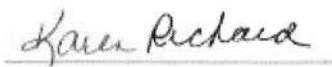
## ARTICLE 14

Shall general obligation bonds of the Colchester School District in an amount not to exceed five million dollars (\$5,000,000) be issued for the purpose of financing the cost of making improvements to the Colchester High School; namely, renovation of ten science laboratories, the estimated cost of such improvements being five million dollars (\$5,000,000)?

State funds may not be available at the time this project is otherwise eligible to receive state school construction aid. The District is responsible for all costs incurred in connection with any borrowing done in anticipation of state school construction aid.

Respectfully Submitted,

  
June Campbell, Recording Secretary

  
Karen Richard, Town Clerk

  
Jerry Flanagan, Moderator

## **Selectboard Report**

*Nadine Scibek, Chair*

This past year was a time of significant change for our community. In March, we bid a fond farewell to Dick Paquette, former Chair of the Selectboard, who served the Town with dedication and distinction for thirty-nine years on the Selectboard, School Board, and Planning Commission. We thank Dick for his time, experience, commitment, and service to the Town.

Tom Mulcahy was elected as the newest member of the Selectboard and comes to us having served on the Planning Commission and Heritage Project. I was elected Chair of the Board at the Board's organizational meeting in March of 2013.

Some longtime veteran employees left the Town to pursue the next phase of their lives in retirement—Town Manager Al Voegelé, (thirteen years), Chief of Police Chuck Kirker (forty-three years), Finance Officer Coral Coleman (thirty-four years), Chief Financial Officer and Assistant Town Manager Joan Boehm, (eleven years) and Public Works Maintenance's Gary Jennings (forty-two years). We thank all of them for their service, commitment, and valuable contributions to the community and wish them all the best.

We welcomed our new Town Manager, Dawn Francis, in late April. Dawn has nineteen years of municipal government experience, having worked for the Town of Essex and having established many relationships at the regional and state levels as a Government Affairs Director for the Lake Champlain Regional Chamber of Commerce during the last eight years. In her first six months, our new manager had to recruit six top-level positions, including a Chief of Police, Library Director, Chief Financial Officer / Assistant Town Manager, Economic Development Director, Finance Officer, and Technology Systems Engineer.

It has been a very busy year for the Town. Highlights from this past fiscal year include the following:

- a yearlong celebration of our community's 250th anniversary with a diverse array of events and community gatherings thanks to the efforts of hardworking and creative community members
- passage of the Town's budget
- a Vermont Supreme Court decision which upheld the Town's assessment of properties on leased land, which bases the value on fair market value
- appointment of a Governance Committee in January to review the Town's Charter and to "explore and implement viable alternatives for providing services to Colchester residents and businesses"
- commissioning and review of an Economic Development Action Plan
- approval of a three-year transit pilot project for bus service on Route 7 and Water Tower Hill with the Chittenden County Transportation Authority (CCTA)—service will begin in July of 2014
- the passage of a bond vote for the Windemere Mobile Home Park for needed wastewater infrastructure upgrades, which will be repaid by the landowner, HFI
- several joint meetings with elected boards having common interests, including the Town of Milton, Colchester School Board, and Fire Districts
- the construction of a new state health department lab on South Park Drive

We thank our dedicated volunteers who devote many hours to serve our Town and encourage all of our citizens to get involved in making Colchester a better place to live, work, and play.

## **Town Manager's Report**

*Dawn Francis, Town Manager*

Colchester is an incredibly rich community in terms of its natural resources, recreational amenities, educational system, economy and people. As I write this report, I have been on the job as your Town Manager for only nine months, yet I already hold a deep appreciation for the passionate and dedicated, hard-working employees and volunteers who truly love this community and are committed to improving it for future generations. I especially want to thank the Colchester 250<sup>th</sup> Planning Committee for the fun filled events throughout the year to commemorate the community's anniversary which was indicative of the pride and community spirit held by our citizens.

This year's budget proposal, including capital funds is an increase of 3.78 % net of non-property tax revenues. We forecast the need for a change in the tax rate of 1.64 cents per hundred dollars of property value, an increase of 2.90%. After personnel expenses, intergovernmental and fire protection services are considered, the budget consists of \$3.5 million dollars and this amount is \$51,211 less than the budget four years ago. The Selectboard and staff are to be commended for holding the line on spending and finding additional revenue sources.

Your staff is prolific in terms of grant writing and as a result of their efforts this past fiscal year, they brought in \$1.26 million in federal grants for a variety of initiatives involving almost every department. Employees are also continually identifying ways we can save our taxpayers money and cost containment measures undertaken recently include:

- \$7,500 in savings from janitorial services with a new bid and centralized collection.
- Equipment restoration and maintenance to prolong life and resale value of vehicles.
- Sharing of equipment and services with other communities and the school district.
- Public private partnerships with groups such as Conservation Committee and Boy Scouts.
- More efficient methods of dust control on gravel roads.
- Installation of LED lighting that has resulted in utility bill savings of more than half.
- Energy efficiency measures including building lighting and waste oil heating.
- Using the Vermont Corrections Department to provide grounds maintenance work.
- Use of Ipads and on-line application services to cut down on paper, photocopier use and staff time.
- Cross-training of town employees which, among other benefits in the Public Works arena has also allowed us to expand our town office hours of operation by one hour a day.
- On board vehicle computers for police and public works vehicles reduce paperwork and result in more efficient salt usage.

The Selectboard, staff and many of the town's boards and committees have been working to implement the goals of the Heritage Project which focused on six major themes – Governance, Infrastructure, Economic Development, Tourism and Recreation, Environment and Agriculture and Education. Progress has been made on all of these fronts and we expect to announce some exciting initiatives in all of these areas in 2014.

I am deeply indebted to former Selectboard member Dick Pacquette, former Town Manager Al Voegelé, Joan Boehm, our former CFO/ATM, former Police Chief Chuck Kirker and Finance Officer Coral Coleman who assisted in my transition and remain trusted advisors.

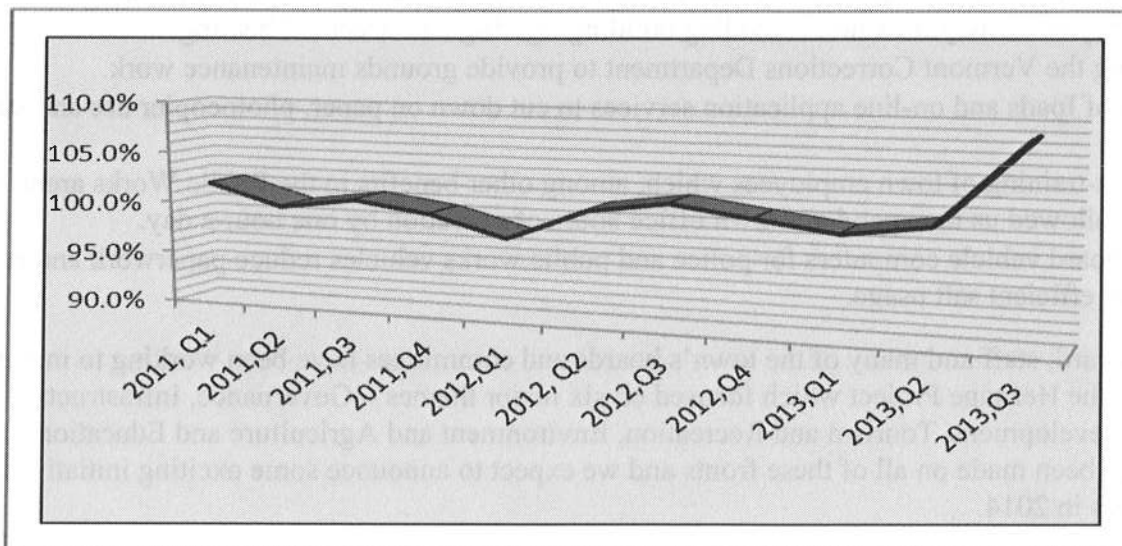
It is an honor to be working with all of you to realize your vision for the future of Colchester and I look forward to working with you! Please feel free to call or email me your thoughts and ideas as to how we can serve you better.

**Assessor's Office**  
*Robert Vickery, Town Assessor*

The Colchester Assessment Department is comprised of two full-time employees—the Town Assessor (Robert Vickery) and an administrative assistant (Donna O'Connor). Colchester also has three elected listers who resolve assessment disputes between property owners and the Assessor. The Colchester Board of Listers is currently comprised of Geri Barrows, Hugh Bemis, and Douglas Mulac.

In June of 2013, the Vermont Supreme Court (SC) issued a decision in favor of the Town on how buildings on leased land shall be appraised for tax purposes. This decision came after a long appeal that originated from the 2011 town-wide reappraisal. The issue is in the interpretation of the state statutes on how to assess buildings on leased land for tax purposes. The Town assessed these buildings to the buildings' fair market value (FMV) as established by sales. The building owners argued that only the buildings' replacement cost can be taxed. The SC found that state law does not limit the appraisal method to just the replacement cost of the building but is a mandate to list buildings "as taxable real estate," and all taxable real estate must be taxed to the FMV as established by sales. This is a significant decision for the Town of Colchester, as there are 296 seasonal and year-round buildings on leased land, making up roughly 2.5 percent of the total Grand List. It also has statewide implications, as there are buildings on leased land in many communities throughout the state ranging from the grand 100+ room hotels to the humble hunting camps scattered throughout the state.

One of the more interesting functions of the Assessor's Office is to track the real estate market. The chart below shows the changes in the sale prices when compared to the assessed values. One hundred percent represents the assessed value.



As you can see, the market has been level with the assessed values (100 percent) up until the second quarter of 2013. We can see an increase in market values in the third quarter of 2013. This is a good sign that the real estate market is starting an upswing.

## **Burnham Memorial Library**

*Kelly L. Tomaseski, Director*

The Burnham Memorial Library welcomes citizens of all ages to enrich their lives through the many resources the public library has to offer. Public libraries have become the bridge to the global community, ensuring equitable accessibility to all. The library strives to support and encourage lifelong learning by offering services, including computer technology, mainstream literature, current news and topics, educational information, literacy, art, culture, and diversity. Our goal at the Burnham Memorial Library is to ensure access to information to all and to offer a vital, welcoming place where citizens can gather, explore, learn, and share ideas.

The following achievements helped to fulfill goals set in the library's strategic plan.

### **FY'13 in numbers:**

- ✓ Hired a new director to begin July 2013
- ✓ Registered over 350 children and teens for the 2013 summer reading program
- ✓ Offered over 900 programs for the year to the Colchester community
- ✓ 7,500 participants attended programs
- ✓ Thanks to our partnership with the Albany College of Pharmacy and Health Sciences, we offered over 470 free tutoring sessions to Colchester students
- ✓ Offered weekly preschool music for children
- ✓ Offered weekly yoga for adults
- ✓ Library staff was ELI (Early Literacy Initiative) trained and offered programs for daycare providers and parents
- ✓ The library became a pick-up location for the Intervale Food Hub and sponsored the second season of the Colchester Farmers' Market

Hours the library was open each week	47
Visits to the library	57,970
Registered borrowers	8,731
Items in the library collection (books and audiovisual materials)	51,317
Number of items circulated / checked out by community	98,605
Library items exchanged via interlibrary loan	1,525
Hours logged by dedicated library volunteers	1,641
eBook downloads	1,267
Audiobook downloads	1,285

Burnham Memorial Library's successful year is due to the work of dedicated library staff; library volunteers; the Friends of the Burnham Library; the Library Board of Trustees: Bob Henneberger (Chair), Carol Reichard, Leora Morton-Black, Marcia Devino, and Betsy Ferry; and support from the Town of Colchester.



## **Economic Development**

*Kathi Walker O'Reilly*

During FY'13, the Selectboard and Town Manager opted to use this department's budget to fund an Economic Development Action Plan rather than replace the Community and Economic Development Director position formerly held by Kimberly Murray. This plan was completed by Garnet Consulting Services in March 2013. The plan built upon the Chittenden County ECOS (Environment, Community, Opportunity, Sustainability) plan and Town's Heritage Project by identifying trends and issues shaping our future, identifying our strongest business sectors, and recommending specific actions to increase our competitiveness and capitalize on our strengths. The action plan recommended the following initiatives and will be incorporated into the Town Plan:

- Colchester branding program and market niche development (recommended by Heritage Plan)
- Communications plan
- Team-building program consisting of training for all officials in economic development process
- Establishment of a Colchester Business Association
- Business Retention and Expansion Program
- Available Property Inventory
- Annual Business Survey
- Business Prospect Tour
- Malletts Bay Development Plan
- Package Wastewater Treatment Plant Study

Although the Community and Economic Development Office was not staffed during this fiscal year, economic development remained a priority for the Selectboard. In the late spring of 2013, our new Town Manager and Selectboard decided to hire a new Economic Development Director to provide the necessary resources to implement the action plan. They also determined that there were numerous committees/groups with a mission of economic development and discontinued the Community and Economic Development Advisory Committee (CEDAC). These committee members were encouraged to join the Colchester Community Development Corporation (CCDC) and/or the Community Center Initiative (CCI).

In September 2013, I started as the new Economic Development Director. I will be working on implementing the Economic Development Action Plan steps along with the goals of the Heritage Project. The Selectboard has provided \$100,000 toward the Community Center Initiative on community-owned lands in Malletts Bay. This will allow us to conduct a site assessment and prepare conceptual design services that will enable the community to make informed decisions about the future use of these parcels.

The upcoming year will be a busy one with the above-mentioned tasks and initiatives. Most importantly, we will continue to work with our existing business base with retention and expansion efforts and assist in overcoming any obstacles that impede businesses' desired goals. We will partner with the Colchester Community Development Corporation, the Greater Burlington Industrial Corporation, and the Chittenden County Regional Planning Commission to attract businesses to Exit 16, Severance Corners, and any other areas in our town that are experiencing vacancies, as we are a catalyst for quality economic development. If you or your business needs assistance or information, please call Kathi Walker O'Reilly at (802) 264-5508 or e-mail at [koreilly@colchester.gov](mailto:koreilly@colchester.gov).

## **Parks and Recreation Department**

*Glen Cuttitta, Director*

### ***"Optimizing the Experience of Living!"***

The role of the Parks and Recreation Department is to provide recreational opportunities for the community through parks and programs. We also pride ourselves on creating programs that will introduce the public to a lifetime of recreational pursuits.

Our parks continue to shine thanks to the efforts of Ted Ryan and his seasonal crew. Pete Cote, Larry Rooney, Paul Rodrigue, Lucas McLean, Pat Morrissey, and Chris Smith take a great deal of pride in the work they do to make your parks a wonderful place to visit. Many repairs have taken place in the parks. We are glad to say that all of the flooding repairs in the parks are completed. The Colchester Causeway was the most complicated, but the end result was worth the wait. Record numbers of users flocked to the path and enjoyed the benefits. We also completed repairs to the grassy slope at Bayside Park, which was damaged from the heavy rains. With the FEMA repairs behind us, you can expect many upgrades in FY'14, such as a new playground at Fort Ethan Allen, visitor access to the Village Park trails, and pedestrian safety improvements at Bayside Park.



Our Recreation Division continues to offer quality programs and opportunities through the great work of our Assistant Director, Derek Mitchell; Program Coordinators Jennifer Turmel and Kelly McGinley; and Administrative Assistant Mike LaPan. We invite you to visit our website at [www.colchestervt.gov](http://www.colchestervt.gov) to see what programs we have to offer. Activities at the Bayside Activity Center continue to increase, and we need residents to join in on the fun!

We would like to thank all the instructors and volunteers who make the recreational programs in our community possible. Special thanks to the Colchester School District for allowing us to operate many of our programs in the schools.

Special events have a long tradition in Colchester with the Colchester Triathlon and the Winter Carnival. Many of the same faces that started these traditions are still involved in planning them today. Therefore, we need a new group of residents to assist us with these events. Please contact the Parks and Recreation Office at (802) 264-5640 if you are interested in continuing the tradition.

Special thanks to the Colchester Recreation Advisory Committee for helping us set the path for our department each year and into the future. The board members include Owen Banks, Dick Pecor, Stuart (Buddy) Marceau, Kevin Hatin, Steve Morton, Lisa Liotta, Suzanne Kelley, and Adriane Schubert.

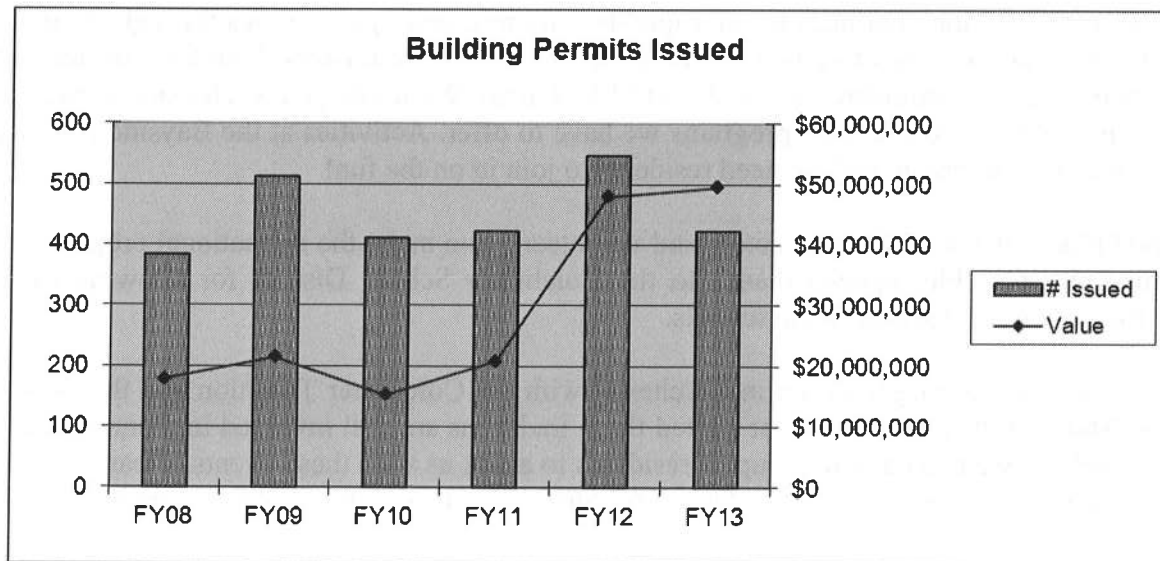
We hope that you will take time out of your busy schedule and try a program, join us at a special event, or visit a park. Remember that play keeps you young and healthy. The benefits of recreation are endless.

## Department of Planning and Zoning

*Sarah Hadd, Director*

The Colchester Department of Planning and Zoning provides regulatory oversight to construction and development within the community as well as guidance for quality of life and environmental concerns. The department's activities are comprised within four divisions: zoning, building, wastewater, and planning. Revenue sources, mostly associated with permit applications, sustain half of the department's operating costs. The zoning division staffs the Development Review Board that oversees subdivisions, commercial development, and changes in use among many other land-development activities. The planning division staffs the Planning Commission that is responsible for the town's long-term land-use plans as well as rezonings and special projects. More information can be found on these divisions, revenues, volume of work, and their responsibilities in the Department's Strategic Plan and Work Program online at [www.colchestervt.gov](http://www.colchestervt.gov).

In FY'13, the Development Review Board (DRB) met thirteen times, reviewing sixty-four subdivision, conditional use, site plan, variance, and appeal applications. There was an overall reduction in DRB applications, as variance application and site plans for seawalls decreased after the surge to rebuild in FY'13 from the May 2011 flooding. Of the sixty-four applications received, all were approved except one variance application. The board also authorized thirteen site plan waivers issued by staff. This represented a 100 percent increase in site plans processed administratively as staff strives to increase efficiencies.



The department's revenues included \$201,565 from building/zoning permit fees, \$33,337 from state wastewater applications, \$220,663 from applications to the DRB, \$864 from fines, and \$17,845 from other fees. The office investigated a total of sixty-seven health, life safety, and zoning complaints. The office also conducted 1,106 septic, site, and building inspections. While permit revenue remained steady from previous fiscal year, FY'13 saw a slight decline in the number of overall permits; however, the construction approved was at higher values while smaller remodeling projects and site work permits decreased and new construction increased.

The Planning Commission met eighteen times in the past fiscal year and forwarded a supplement to the Zoning Regulations in the fiscal year that created one of the first form-based codes in Vermont at Severance Corners. FY'14 will see public hearings on the new Town Plan, consideration of changes to our shoreland and floodplain regulations, and more activity around planning for Malletts Bay.



*Planning and Zoning staff (left to right): Sarah Hadd, Derek Shepardson, Cathy Neary, Lisa Riddle, Denise Johnson-Terk, Jane Dion, and Linda Kingston.*

In FY'14, our department will fully implement new online permitting software to increase transparency and make the process more efficient for applicants. Thank you to our committed staff that have assisted with moving our department forward through many transitions in recent years: Lisa Riddle, Jane Dion, Denise Johnson-Terk, Derek Shepardson, Cathy Neary, and most recently Linda Kingston. We always welcome volunteers to participate through such groups as the Planning Commission and Development Review Board (DRB). The Planning Commission meets on the first and third Tuesday of each month in the Kirker Room at the Colchester Police Department, while the DRB meets on the second and fourth Wednesday of the month at the Colchester Meeting House on Main Street. We are thankful for our volunteers and public participation, as both are vital to ensuring equitable and fair regulations. Our department looks forward to continuing to serve the community in permitting and planning for a safe and vibrant Colchester.

Respectfully submitted,  
Sarah Hadd  
Director of Planning and Zoning

**Colchester Police Department**  
*Jennifer Morrison, Chief of Police*

FY'13 was a year of many transitions and firsts for CPD. In September of 2012, we moved from our temporary headquarters on Hercules Drive into a beautifully refurbished workspace at 835 Blakely Road. The new-and-improved headquarters provides a modern, professional workspace for the staff as well as an improved holding facility and greater overall accessibility.

In January, we transitioned to a new computer-aided dispatch / records management system called Valcour. Valcour has streamlined our incident documentation workflow, resulting in greater efficiency and less time spent on paperwork. Valcour is also less expensive than its predecessor, resulting in significant cost savings.

In May, we said goodbye to our long-tenured and cherished police chief Charles Kirker, who retired after forty-three years of distinguished service to the community. In honor of Chief Kirker's retirement, members of the CPD established an Honor Guard. The Honor Guard's first public appearance was at the retirement ceremony, which was held at the Hampton Inn and attended by friends, family, and colleagues from across the northeast. The Honor Guard was also used at my swearing-in on July 29. We look forward to more public appearances by our Honor Guard.



police response.

During the fiscal year beginning July 1, 2012, and ending June 30, 2013, our department personnel responded to 10,852 incidents. This figure represents a 19 percent increase over last year. This is likely due to the fact that traffic stops and other noncriminal incidents are included in this number from January 1 to June 30. Valcour measures all calls for service similarly, unlike the previous system that had separate modules for different categories of

Colchester, like every community in Vermont, is struggling with the realities of illegal drug use and sales as well as the many crimes that are related, such as larcenies, assaults, and burglaries. Drug addiction is a complex issue that involves far more than law enforcement. CPD will continue to be a partner in discussions around prevention, treatment options, and enforcement strategies. Robberies and burglaries were up slightly in this reporting period, but larcenies (from

vehicles, buildings, etc.) were down slightly. Vandalism incidents were down significantly. In the coming year, it is important that the community remain vigilant and report suspicious persons and activities. Together, we can keep Colchester a vibrant, safe community.

In last year's report, we mentioned the establishment of a traffic safety position, and we asked for the community's help in reducing crashes. We are happy to report that motor vehicle crashes during the year decreased by 5 percent overall. More importantly, we had zero traffic fatalities. Traffic safety will continue to be a priority in the coming year. We will focus on further reduction of both frequency and severity of crashes, combating distracted driving, reducing speeding, and more. Please do your part to ensure that Colchester's roadways remain safe for all users.

A special thanks to our partners at Colchester Center Volunteer Fire Department, Malletts Bay Fire Department, Colchester Rescue, and everyone in the community that helped us during the year to keep Colchester safe.



## **Department of Public Works**

*Bryan Osborne, Director*

The role of the Public Works Department is to provide planning, design, review, maintenance, and management of the town's public infrastructure in a manner that preserves the community's investment and the quality of life we all enjoy. The Public Works Department consists of nineteen full-time positions and one seasonal position that work within the divisions of streets, wastewater, storm water, equipment maintenance, facility maintenance, engineering, and the administration. The infrastructure maintained by the department includes 117 pieces of Town equipment, 12 pumping stations, 16 miles of sewer lines, 200 sewer manholes, 110 miles of public and private roadways, 37 miles of sidewalks and bike paths, 6 bridges, and 2,500 storm-water structures and associated piping. The department also provides engineering and administrative services for all public works operations, as well as the construction and contract management services for all capital infrastructure initiatives. Highlights for Fiscal Year 2013 include the following:

### **Planning/Engineering**

- Water storage for Severance Corners
- Severance Corners transportation improvements
- Exit 16 interchange improvements
- Exit 17 interchange improvements
- Colchester-Essex Network Transportation Study (CENTS)
- Morehouse Brook culvert replacement
- East Road culvert replacement
- Smith Estates emergency storm water overflow
- Meadow Drive drainage ditch
- Mill Pond road bridge
- River Road sidewalks
- West Lakeshore Drive multiuse path
- Fort Ethan Allen sidewalk replacement
- Integrated water resources management plan



Reconstruction of East Road Depot Road Intersection

### **Construction**

- Exit 16 sidewalks
- Bay Road storm water outfall
- East Lakeshore Drive roadway embankment
- East Road / Depot Road intersection
- LED streetlight conversion
- East Lakeshore Drive storm water outfall
- Village Drive storm water outfall
- Paving on Blakely Road, Malletts Bay Avenue, Creek Road, Shetland Lane, and Pine Lane.

I would like to acknowledge the fine efforts of all the men and women within the department who work tirelessly day and night to care for the community's infrastructure and its citizens. Their dedication to their profession and the community is both admirable and greatly appreciated.

**Colchester Rescue Squad**  
*S. Amy Akerlind, Rescue Chief*

During July 1, 2012–June 30, 2013, we responded to 1,041 calls. Of these calls, 982 were in our primary response area, and 59 were mutual-aid calls in surrounding communities. We also turned over 52 calls to other agencies while we were already committed to another call. Not all of the calls we respond to result in a transport to the hospital. This year we transported 779 times.

We continue to see a constant array of changes within our squad. Most have been positive changes as we grow as a squad. We are very fortunate to have dedicated volunteers who give so many hours of their time, in turn saving the taxpayers hundreds of thousands of dollars in salaries and benefits. However, the number of volunteers we have and their experience levels can vary greatly. With increasing training requirements and demands on volunteers' time, we are seeing emergency medical services (EMS) evolving into a career field and less of a "hobby" as many departments are used to. With this change, we face the need for more paid staff to remain in service 24/7.

This staffing need can be seen as both a positive and a negative ... it's hard to lose volunteers, but it's rewarding to see them move on to a successful career in EMS. It really does say a lot about our members and the quality of training that they provide to new members!

The Technical Rescue Team remains busy, both within Chittenden County and throughout the state. With the many severe storms and flooding we saw this year, the team was deployed several times to assist with evacuations of people trapped by the rising water.

We are very lucky to have such a specialized team of dedicated volunteers right here in Colchester!

Thank you again to the residents of Colchester, as well as the other public safety agencies we work with, for the ongoing support of the Colchester Rescue Squad and Colchester Technical Rescue.



**Colchester Rescue Squad**



**Town Clerk's Office**  
*Karen Richard, Town Clerk / Treasurer*

FY'13 was the year of many elections. The presidential primary was in March 2012, and the fiscal year began in July 2012. The state primary was in August; the presidential election was in November 2012. Fire District #1 held a bond vote the first week of December 2012. The town/school election was in March 2013. The school budget failed and was voted again in May 2013. There was a special election in June 2013 to bond for the infrastructure improvements at Windermere Estates, with the bond payments being paid by Housing Foundation Inc. All in all, six elections in one fiscal year is a challenge for the staff and citizens alike.

The office of the Town Clerk / Treasurer continues to focus on customer service and to fulfill the duties as outlined by statute. We record vital records, land records, maps, mylars, minutes, grand list books, election results, and so on. We issue marriage licenses, dog licenses, and liquor licenses. We bill and collect tax monies. We deposit the funds and invest them. We manage elections in conjunction with the elected Civil Board of Authority, register voters, order and store voted ballots, and mail the absentee ballots. Filings for FY'13 include the following:

Marriage	116	Land Records	21,191 pages (28 Volumes)
Births	150	Property Transfers	505
Deaths	109	Passports	738
Dogs	1,053		

In FY'13, we billed \$36,443,604 and collected \$36,246,544 in taxes, penalties, and interest. We are proud to report that the delinquent totals at the end of the fiscal year were less than 1 percent.

The Clerk's Office wants to recognize Dick Paquette as a longtime friend of the office. In FY'13, Dick completed twenty years on the Colchester Selectboard and never missed a regular meeting. Over the years, we could count on Dick to support our new initiatives, whether it was new voting machines, a new office building, or computerizing the land records, Dick was there for us. It takes the support of the Colchester Selectboard, the administration, and the taxpayers to make the progress we have made over the last decade. We are fortunate to have the support as we move forward.

Another major supporter over the last decade was Town Manager Al Voegelé. Al was interested in the history of the Town and was instrumental in having all of the old land records returned to Colchester from the City of Winooski and from Special Collections at the University of Vermont. Al supported the transition of the records from the paper format to the digital image, as well as many endeavors over the years. We wish him health and happiness in his retirement.

The dedicated staff in the Clerk's Office continues to serve you with the utmost courtesy. The staff consists of Julie Graeter, Wanda Morin, Betsy Peacock, and Nancy Pecor.

# COLCHESTER SCHOOL DISTRICT



Lawrence Waters, Superintendent of Schools  
George A. Trieb, Jr., Business Manager  
Carrie A. Lutz, Director of Special Education  
Gwendolyn Carmolli, Director of Curriculum  
Internet Address: [www.csdvt.org](http://www.csdvt.org)

Administrative Offices, 125 Laker Lane • P.O. Box 27, Colchester, VT 05446-0027 • Phone (802) 264-5999 • Fax (802) 863-4774

## Superintendent's Report 2012–2013

*Our students, families, and citizens will feel a sense of belonging and pride as we work to prepare for an ever-changing society. Our partnerships will lead to a vibrant, inclusive community, proud of innovative learning and flexible approaches in learning with a commitment to excellence for individuals of all ages and backgrounds.*

### —Colchester School District Vision and Strategic Plan 2012–2017

The Colchester School District administrative teams and teachers are determined to provide quality educational programs and experiences for all learners given the challenges faced each year. Meeting the needs of all students, complying with state and federal mandates, and keeping educational costs down are ever-increasing challenges. As we continue to improve our instruction and student outcomes, I'd like to take moment to highlight some interesting items from last year.

**Safety Program:** When they were originally constructed, most schools in Vermont were not designed to address the level of violent acts we now see across America. Last year, our school board allocated over \$200,000 for the purpose of upgrading our school entries at all buildings. With the funding, all schools in Colchester currently operate under a policy sometimes referred to as “universal denial,” which simply means that visitors need to provide a valid reason for entry in order to access our schools. Communications and camera systems are installed in all five schools, along with keyless entry systems at other doors that are accessible by personnel. Though the system is not fail-safe, it does provide an unprecedented level of security in Colchester schools. All schools are locked during the school day, and as part of these new security features, students, teachers, and administrators participate in regular safety trainings with the Colchester Police Department. All school safety plans are collaboratively updated, and a wide variety of scenarios are regularly discussed with school and district personnel. With the exterior accesses secured, our schools will begin to upgrade the interior door locking systems for classrooms. We are aware that our new protocols have created somewhat of an inconvenience for visitors, but we ask for your patience and understanding as we work to ensure enhanced safety for all students and staff.

**Enrollment Increases:** The vast majority of districts in Vermont have declining enrollments, but such is not the case in Colchester. For the past two years, we have seen an upswing in the number of students attending kindergarten at Porters Point School and Union Memorial School. While we are not entirely sure of the cause, it seems to be due in part to a transmigratory population in our town. The increase has resulted in additional kindergarten teachers at each school. Despite the common misconception that our classrooms have small classes, the average number of students per classroom teacher is in fact approximately twenty-two. This ratio changes substantially when we include required non-classroom teachers (art, music, physical education, guidance, etc.). Colchester School District ended the year with just over 2,100 students, and ours is classified as a “large” district for Vermont. Our school demographer indicates that Colchester will continue to grow in student enrollments over the next ten years.

**Bond for New Science Center and Labs:** Colchester High School was constructed in 1975 and has received few, if any, structural improvements over the course of the past thirty-eight years. With the approval of voters, the CHS science department will receive a \$5 million renovation that will provide state-of-the-art classrooms and laboratories. The project is slated to begin in the spring of 2014, and it is anticipated that it will be completed by September. The project was designed by Black River Design in collaboration with school and community representatives. Preparing our students for the future in sciences will include many new learning opportunities in science and technology.

**Pursuit of Alternative Funding Opportunities:** Colchester School District has actively pursued alternative funding opportunities in order to augment programs and services for the students and community it serves. The district investigated, sought, and received grant funding to support programming in the areas of science and technology, mathematics, literacy, early education, career exploration and preparedness, nutrition, physical education, music, environmental sustainability, and supplemental instruction.

**District/Town Collaboration:** Over the course of the last two years, the district and Town have significantly increased their level of collaboration in accordance with the Heritage Project and the Colchester School District Vision and Strategic Plan 2012–2017. Though the Town of Colchester’s Public Works Department and the school district’s maintenance department have shared facilities, equipment, and other jobs, the district and Town have also collaborated in other initiatives. The Colchester Police Department also provides our schools with two school resource officers. The officers can be seen daily in our schools, and they provide a number of functions, including Drug Abuse Resistance Education (DARE) for our students.

Additionally, in October 2013, the district and the Town published the first issue of their joint newspaper (available as an insert in the *Colchester Sun* and as a stand-alone publication for residents who do not receive the *Colchester Sun*) entitled *Currently Colchester*. The publication provides the community with deeper insight into Town and district operations and programs.

**Outstanding Principals of the Year:** Union Memorial School Principal Chris Antonicci and Colchester High School Principal Amy Minor were identified as Vermont Principals of the Year by the Vermont Principals Association. Having two CSD principals receive the award and recognition is a great experience and privilege. On behalf of our district and community, we are grateful for their service and commitment to Colchester.

While it is important to note some of the events from last year, it is also necessary that we begin planning for the future. Our teachers and administrators are in the process of transitioning to the Common Core State Standards. We are implementing a significant number of professional development programs and opportunities for teachers to begin embedding the standards into their practices and instruction. Technology and the integration of technical instruction in lessons will be featured as we move students and staff further into the digital era. The district will commit substantial funding to integrate more technology in the future. Personal Learning Plans (PLPs) will be an important and necessary component of each student’s learning portfolio beginning in grade 7. Schools will be required to provide students and parents with learning plans by 2015.

Finally, a variety of learning experiences occur each day at our schools at all levels. We hope that community members are able to recognize the partnership that has been fostered with parents, students, and families to support the future for our students as they continue on their path to becoming the next generation that is responsible for our community and world.

Respectfully,

Larry Waters  
Superintendent

## Town Budget Overview

Following is the proposed FY 15 Town Budget. The proposed municipal general fund operating budget is \$11,828,841. There are \$2,086,436 in revenues from services like the ambulance, contracted public safety dispatch, grants for highway operating expenses, deed recording fees, permits, as well as state and private payments in lieu of taxes. The net operating budget, proposed to be covered by property taxes is \$9,742,405.

The Town of Colchester's citizens have authorized debt and multi-year capital programs to maintain our public infrastructure. In FY 15 these obligations total \$1,796,259. Our annual debt service, for drainage improvements, the Bayside property, the municipal and police buildings, is \$629,012. Our capital programs for transportation, equipment, technology, communications, and parks total \$1,167,247.

Here are a few of the highlights as they relate to property taxes:

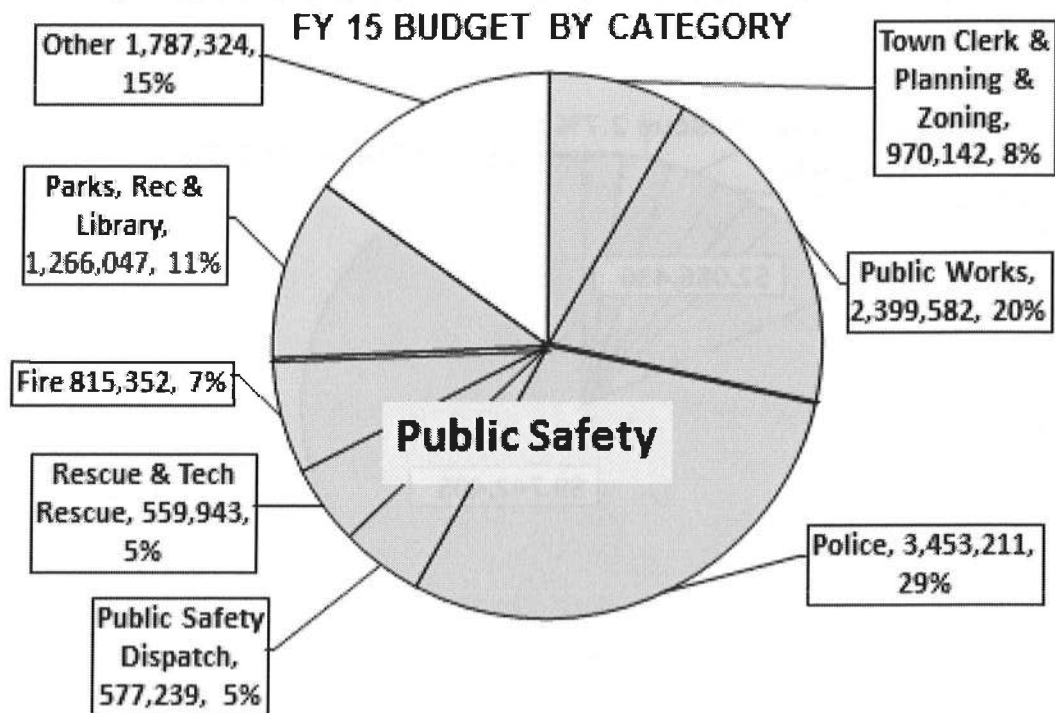
- 2.90% property tax increase, assuming 0.86% in grand list growth
- \$0.0164 tax rate increase, per hundred dollars of property value
- \$0.58039 tax rate, per hundred dollars of property value
- The average municipal tax bill for a \$300,000 property would be \$1,741, an increase of \$49.05 or less than \$1 per week

Additional information is available at:

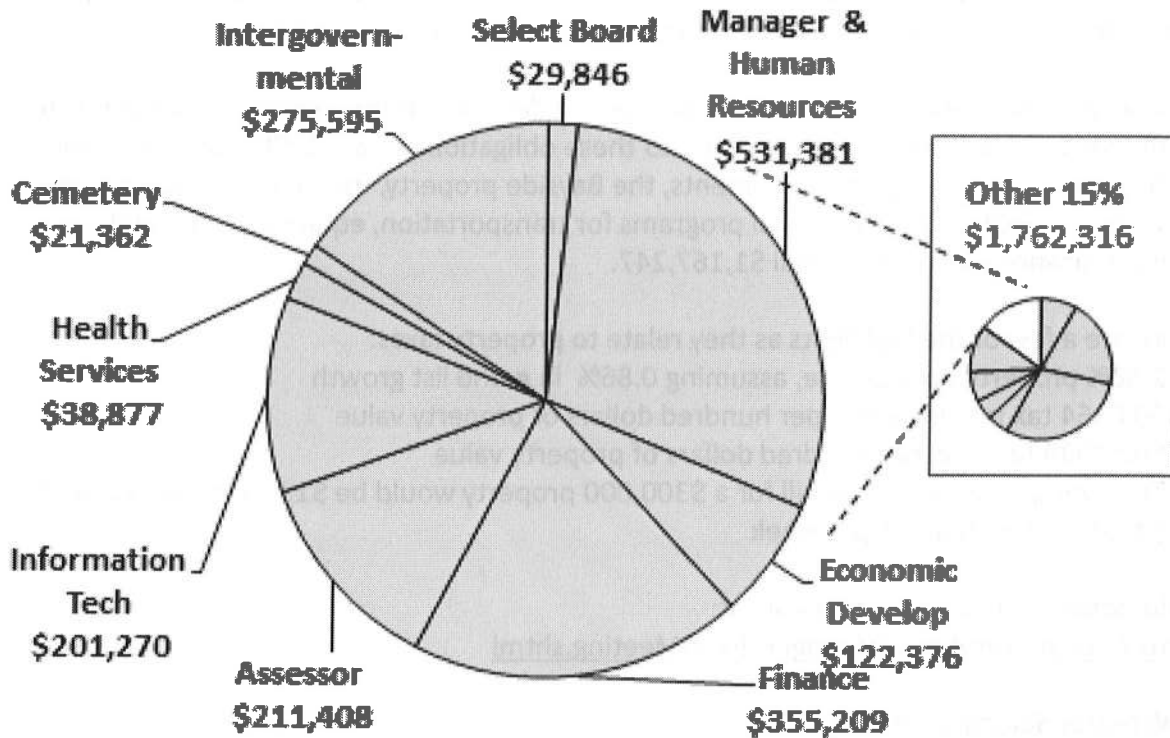
<http://colchestervt.gov/Manager/TownMeeting.shtml>

Colchester Selectboard

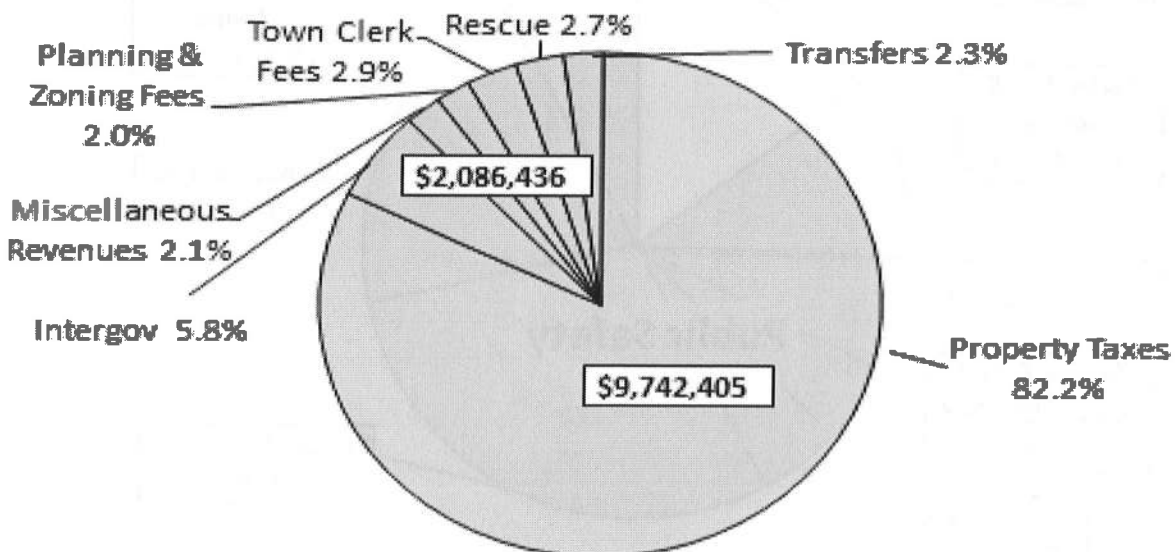
## Use of General Fund Budget



## FY 15 "Other" Expenses



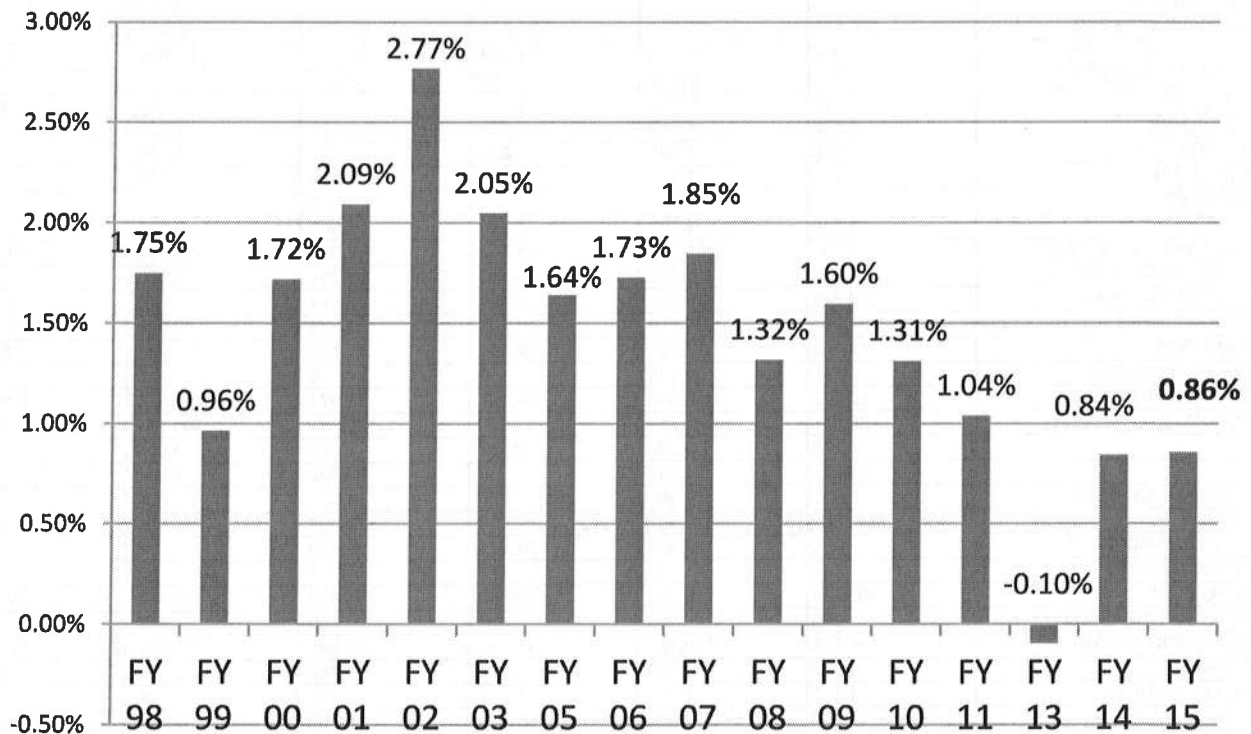
## FY 15 General Fund Revenues



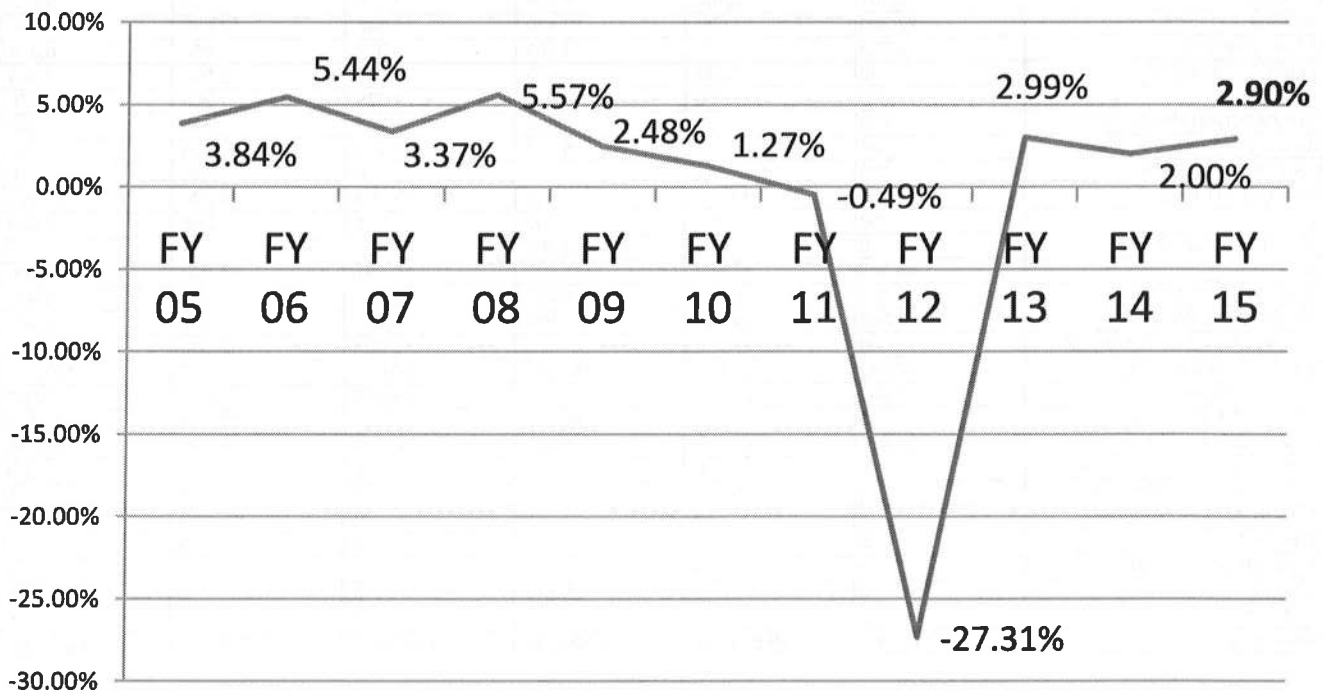


## Colchester Grand List Growth

(excluding reappraisal years)



## Tax Rate % Increase



**FY 11 Decrease was due to re-appraisal**

**FY 12 Decrease was possible due to use of fund balance revenues**



**COLCHESTER PROPOSED FY 2015 BUDGET**

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	9,742,405
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	325,000
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	170,000
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	25,000
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	117,953
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	0
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>11,828,841</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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	421
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	4,500
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>29,846</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	329,427
OVERTIME	151	786	241	0	0	0
HEALTH INS	31,048	33,648	34,747	34,949	44,332	50,759
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	25,422
RETIREMENT	18,414	19,723	22,586	20,793	19,895	18,969
UNEMPLOYMENT	1,249	1,960	1,829	2,079	2,802	2,112
WORKER'S COMPENSATION	889	698	853	839	1,007	936
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>531,381</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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>

**FINANCE**

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>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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	
TRANSFER TO RESERVE FUND	56,046	50,000	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>



**COLCHESTER PROPOSED FY 2015 BUDGET**

Account	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 15 Budget
<b>PLANNING/ZONING</b>						
SALARIES	308,351	295,514	315,389	288,098	322,479	329,348
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	25,738
RETIREMENT	19,768	18,956	22,118	20,415	20,386	20,324
UNEMPLOYMENT	2,538	2,744	3,202	3,160	4,295	3,471
WORKER'S COMPENSATION	5,203	2,575	2,886	2,151	3,100	2,840
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>570,126</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**

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	1,879,491
POLICE SHIFT DIFFERENTIAL	22,819	19,833	22,284	22,746	24,132	23,430
LONGEVITY DIFFERENTIAL	0	1,168	7	380	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	160,193
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	387,496
DENTAL INS	19,102	25,760	22,457	29,675	29,864	40,561
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	161,274
RETIREMENT	113,892	119,022	134,447	136,724	139,724	187,776
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	75,633
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>3,453,211</b>

**PUBLIC SAFETY DISPATCH**

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	70,728
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	30,044
RETIREMENT	16,101	18,420	19,574	18,020	20,162	20,876
UNEMPLOYMENT	3,326	4,006	3,202	3,400	4,581	3,696
WORKER'S COMPENSATION	999	390	735	765	899	927
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>577,239</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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
MALLETT'S 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>

**RESCUE**

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	7,300
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>517,926</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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
CAQIPAL 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**

	227,223	262,658	237,335	322,453	347,843	352,147
SALARIES	46,277	57,699	40,831	59,590	68,439	70,551
HEALTH INS	3,919	4,319	2,538	4,215	6,159	7,615
DENTAL INS	3,595	4,103	3,464	5,017	5,509	5,441
LIFE/DIS	6,554	8,250	2,621	2,420	2,494	2,615
INSURANCE-PACIF/CL/BOND/E&O	17,135	20,219	18,768	25,308	26,954	27,283
SOCIAL SECURITY	15,906	17,538	18,722	25,114	24,699	25,624
RETIREMENT	937	1,569	1,829	2,424	3,272	2,640
UNEMPLOYMENT	9,883	9,537	9,415	12,446	13,948	12,815
WORKER'S COMPENSATION	3,361	928	1,915	1,358	3,450	4,500
PERSONNEL DEVELOPMENT	653	588	411	956	550	550
DUES & PUBLICATIONS	8,196	30,317	22,771	8,221	32,700	32,700
PROFESSIONAL SERVICES	932	1,511	4,569	1,440	1,000	1,000
LEGAL	1,698	839	741	779	782	782
TELEPHONE	914	834	739	957	880	880
COMMUNICATIONS	1,112	154	88	267	500	500
VEHICLE MAINT & TRANS	816	206	38	0	0	0
ADVERTISING	50	40	4,002	1,195	250	250
RECRUITMENT	842	942	3,820	1,586	950	950
OFFICE SUPPLIES	189	411	2,388	17	400	400
OPERATING SUPPLIES	1,013	592	541	646	501	501
POSTAGE	1,115	1,090	1,476	1,130	1,500	1,441
GASOLINE	4,521	4,517	4,517	4,500	4,500	4,500
MILEAGE ALLOW & REIMBURSE	0	13	0	0	0	0
MACHINERY & EQUIPMENT	0	0	0	595	0	0
MISC BENEFITS	0	325	0	0	4,300	4,300
TECHNOLOGY	0	0	0	0	0	0
MISC			477	0	0	0
TRANSFER TO FHWA FUND	0	0	0	64,000	0	0
TRANS TO CAPITAL IMPROV						
<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>559,985</b>



**COLCHESTER PROPOSED FY 2015 BUDGET**

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	10,390
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	111,551
DENTAL INS	4,624	7,139	6,423	7,330	5,726	10,798
LIFE/DIS	5,877	5,879	5,656	5,891	6,198	6,412
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	34,941
RETIREMENT	24,887	23,997	25,180	25,734	26,675	26,824
UNEMPLOYMENT	2,499	3,135	3,698	3,886	5,235	4,400
WORKER'S COMPENSATION	20,930	17,768	21,391	20,182	23,296	21,574
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
SNOWPLOWS	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	72,915
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>1,163,796</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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>

<b>STORMWATER</b>						
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	6,514
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>174,839</b>

**COLCHESTER PROPOSED FY 2015 BUDGET**

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				+	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	1,632
MILEAGE ALLOW & REIMBURSE	0	64	94	28	100	0
MISC	500	353	437	803	500	420
JANITORIAL SERVICES	29,450	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>158,140</b>	<b>185,753</b>	<b>172,518</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**

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	80,359
SEASONAL LABOR	116,511	120,092	118,335	117,175	122,807	109,520
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	32,993
DENTAL INS	781	496	1,365	876	1,232	2,539
LIFE/DIS	1,112	867	880	898	924	1,517
CATAMOUNT HEALTH	842	644	803	715	1,500	1,500
INSURANCE-PACIF/CL/BOND/E&O	5,559	5,242	5,776	6,287	5,495	5,763
SOCIAL SECURITY	13,063	13,794	13,285	13,403	14,131	14,807
RETIREMENT	3,678	3,751	3,873	3,422	4,081	4,517
UNEMPLOYMENT	1,647	3,528	4,116	3,534	4,895	3,863
WORKER'S COMPENSATION	6,023	6,108	7,297	6,517	7,647	8,074
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	14,750
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>388,683</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**

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	29,896
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	28,012
RETIREMENT	20,636	19,474	23,245	21,948	21,081	21,987
UNEMPLOYMENT	3,032	3,919	4,569	4,367	5,210	4,577
WORKER'S COMPENSATION	954	793	981	999	1,134	1,088
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>658,485</b>

**CEMETERY**

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>

**INTERGOVTL EXPENDITURES**

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>10,853,195</b>	<b>11,339,103</b>	<b>11,828,841</b>
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**Town of Colchester****Report of Delinquent Tax Collector - Karen Richard**

Status Report as of June 25, 2013

Taxes, Interest, and Penalties billed, collected and balances due for fiscal 2012/2013:

	Taxes	Interest	Penalty	Total
Billed	\$36,327,062	\$32,130	\$84,412	\$36,443,604
Collected	\$36,152,080	\$20,237	\$74,227	\$36,246,544
Net Due	\$174,982	\$11,893	\$10,185	\$197,060

Current and Prior Year Taxes, Penalty, and Interest Due:

Tax Year	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13
00-01	236.31						
2-Jan	1,691.54	895.95	959.3				
3-Feb	3,627.90	2,982.70	744.05				
4-Mar	2,401.41	1,083.30	377.88				
5-Apr	11,478.66	5,508.16	2,704.97	1,441.48	314.42		
6-May	31,835.70	8,196.78	5,003.05	2,872.30	441.32		
7-Jun	149,980.43	35,945.76	8,354.59	4,016.59	1,299.28	123.21	
8-Jul		214,364.32	45,963.79	7,101.91	3,462.98	2,908.88	1,782.29
9-Aug			187,711.60	58,791.60	15,892.11	8,769.85	7,503.96
10-Sep				222,119.50	55,819.66	17,075.91	10,544.71
11-Oct					273,147.65	117,732.73	12,663.68
12-Nov						223,659.50	38,449.89
13-Dec							197,060.00
Totals	\$201,252	\$268,977	\$251,819	\$296,343	\$350,377	\$370,270	\$268,005
% Uncollected							0.74%

# Sullivan, Powers & Co.

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

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Selectboard  
School Board  
Town of Colchester  
Colchester, Vermont 05446

We have audited the financial statements of the Town of Colchester, Vermont and the Colchester School District as of and for the year ended June 30, 2013.

The financial statements and our reports thereon are available for public inspection at the Town and School District Offices.

*Sullivan, Powers & Company*

## **TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS**

As management of the Town of Colchester (The Town), we offer readers of the Town's financial statements this narrative overview and analysis of the financial activities for the fiscal year ended June 30, 2013. The purpose of the management discussion and analysis is to (a) assist the reader in focusing on significant financial issues, (b) provide an overview of the Town's financial activity, (c) identify changes in the Town's financial position (its ability to address the next and subsequent years' challenges), (d) identify any material deviations from the financial plan (the approved budget), and (e) identify individual fund issues or concerns.

### **FINANCIAL HIGHLIGHTS**

Government-wide Statements (refer to Exhibits A and B)

The assets of the Town of Colchester exceeded its liabilities at the close of the fiscal year by \$38,122,824. Of this amount, \$8,226,648 (unrestricted net position) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and \$685,303 represent resources that are subject to external restrictions on how they may be used.

- The Town's total governmental net position increased by \$2,186,169. Receivables increased by about \$494,000 due to amounts receivable from FEMA for repairs due to flooding and weather related problems. Accounts payable decreased by about \$727,000 due to the completion of the renovation of the Police Facility. This is also a reason that Construction in Progress decreased by \$3,728,000. The other significant reason for the decrease in Construction in Progress is the completion of the Campus Road Connector with a cost of about \$2,800,000. Other improvements added to Capital Assets included the completion of sidewalks at Warner's Corners at a cost of approximately \$941,000.
- The Town received almost \$300,000 in grant revenue from the EPA Integrated Water Resources Management Grant, \$128,000 from Homeland Security grants and almost \$305,000 to reimburse costs of various capital transportation projects.
- The Police building renovation was completed and \$2,165,000 was added to the value of the facility.
- The Town entered into a lease for \$500,000 for the purpose of purchasing and replacing street lights in the Town with LED lights to save energy. In addition, the Town may save as much as \$1.8 million over the next 30 years.
- Net Position of Business-Type Activities remained relatively stable with an increase of only \$123,700.

Fund Financial Statements (refer to Exhibit C, D and Footnote 4I)

- Governmental funds contain many funds including General, Capital Project, Reserve Funds and Debt Service funds.
- As of the close of the current fiscal year, the Town's governmental funds reported combined ending fund balances of \$4,586,717, a decrease of \$320,073 in comparison with the prior year. The decrease is primarily due to a reduction in accounts payable due to the completion of the Campus Road Connector and the completion of the Police Facility. This also resulted in a decrease in cash between 2012 and 2013.



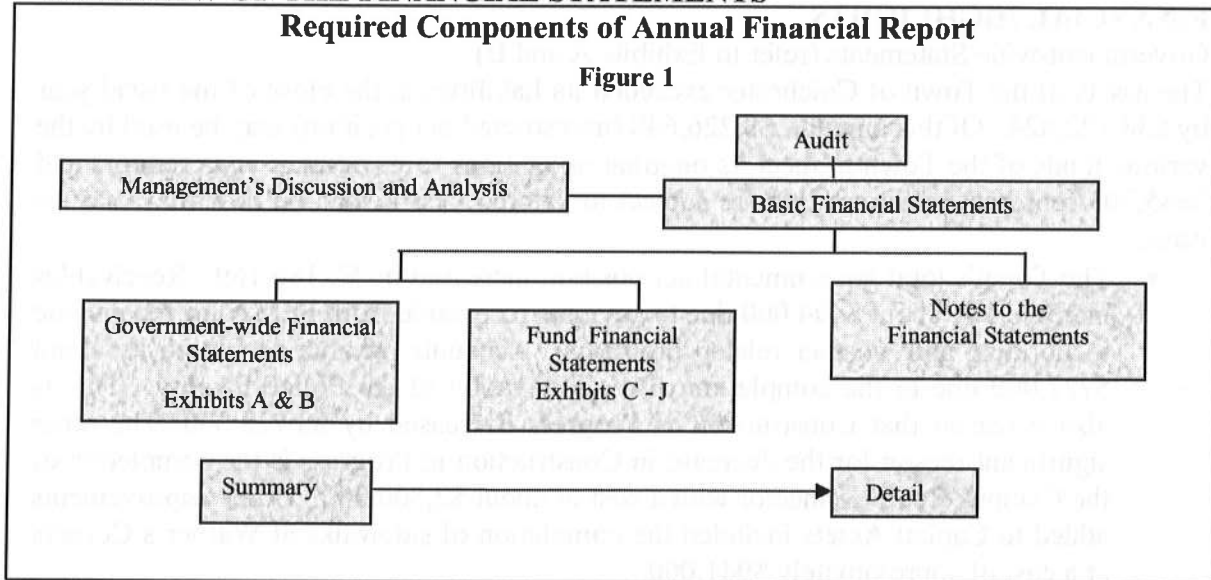
## TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

- General Fund expenditures were under budget by over \$216,510 due to lower salaries and benefits primarily in the Public Safety portion of the budget and savings in health insurance costs.
- The total Fund Balance on June 30, 2013 was \$4,586,717. Of this amount \$751,511 or 16% was unassigned. The remainder has been assigned or restricted for various purposes, including \$691,598 restricted for various purposes, the largest portion is for grant and trust restrictions. \$2,980,156 is assigned to various purposes including capital projects and reserve fund expenses for technology, reappraisal and restoration of records.

### OVERVIEW OF THE FINANCIAL STATEMENTS

#### Required Components of Annual Financial Report

Figure 1



#### Major Features of the Town of Colchester's Government-wide & Fund Financial Statements

Figure 2

	Government-wide Statements	Fund Statements Government Funds	Fund Statements Proprietary Funds
Scope	Entire Town government (except fiduciary funds)	The activities of the Town that are not proprietary or fiduciary, such as finance, planning & zoning, police, parks	Activities the Town operates similar to private businesses, the sewer system
Required Financial Statements	-Statement of Net Position -Statement of Activities	-Balance Sheet -Statement of Revenues, Expenditures & Changes in Fund Balances	-Statement of Net Position -Statement of Revenues, Expenses & Changes in Net Position -Statement of Cash Flows
Accounting Basis & Measurement Focus	Accrual accounting & economic resources focus	Modified accrual accounting & current financial resources focus	Accrual accounting & economic resources focus
Type of Asset/Liability Information	All assets & liabilities, both financial & capital, and short-term & long-term	Only assets expected to be used up & liabilities that come due during the year or soon thereafter, no capital assets included	All assets & liabilities, both financial & capital, & short-term & long-term

# TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

	Government-wide Statements	Fund Statements Government Funds	Fund Statements Proprietary Funds
<i>Type of Inflow/Outflow Information</i>	<i>All revenues &amp; expenses during year, regardless of when cash is received or paid</i>	<i>Revenues or expenditures for which cash is received or goods or services have been received &amp; payment is due during or soon after year end.</i>	<i>All revenues &amp; expenses during the year, regardless of when cash is received or paid</i>

The following tables, graphs and analysis discuss the financial position and changes to the financial position for the Town as a whole as of and for the years ended June 30, 2013 and 2012.

Town of Colchester's Net Position							
	Governmental Activities		Business-Type Activities		Total		% Change
	2013	2012	2013	2012	2013	2012	
Current & Other Assets	\$6,805,634	\$7,262,117	\$6,138,658	\$6,038,269	\$12,944,292	\$13,300,386	(2.7%)
Capital Assets	32,646,457	30,632,830	15,315,869	3,328,425	47,962,326	33,961,255	41.2%
Total Assets	39,452,091	37,894,947	21,454,527	9,366,694	60,906,618	47,261,641	28.9%
Long-Term Liabilities Outstanding	7,127,715	7,127,419	14,280,364	2,367,161	21,408,079	9,494,580	125.4%
Other Liabilities	1,023,855	1,617,375	251,509	200,581	1,275,364	1,817,956	(29.8%)
Total Liabilities	8,151,570	8,744,794	14,531,873	2,567,742	22,683,443	11,312,536	100.5%
Deferred Inflows of Resources	100,351	136,152	0	0	100,351	136,152	(26.3)
Net Position							
Net Investment in Capital Assets	26,507,126	25,187,882	2,703,747	2,775,089	29,210,873	27,962,971	4.5%
Restricted	678,703	592,954	6,600	6,600	685,303	599,554	14.3%
Unrestricted	4,014,341	3,233,165	4,212,307	4,017,263	8,226,648	7,250,428	14.7%
Total Net Position	\$31,200,170	\$29,014,001	\$6,922,654	\$6,798,952	\$38,122,824	\$35,812,953	6.7%

Net Position may serve over time as one useful indicator of a government's financial condition. By far the largest portion of the Town's assets (76.4%) reflects its investment in capital assets (e.g., land, buildings, machinery, equipment and infrastructure (roads, bridges, etc.) less any related debt used to acquire those assets that is still outstanding. The Town uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the Town's investment in its capital assets is reported net of the outstanding related debt, the resources needed to repay that debt must be provided by other sources, since the capital assets cannot be used to liquidate these liabilities.

Almost 100% of the Town's cash and Certificates of Deposit are insured or collateralized by U.S. Government securities or General Obligation Vermont Municipal notes or bonds.

# TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

## Changes in Net Assets

The chart below is a presentation of Exhibit B that illustrates the components of the revenue and expenditures of the government wide Statement of Activities.

<b>Town of Colchester Change in Net Position</b>							
<b>Figure 4</b>							
	<b>Governmental Activities</b>		<b>Business-Type Activities</b>		<b>Total</b>		<b>% Chg</b>
	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	
<b>Revenues:</b>							
<b>Program Revenues:</b>							
Charges for Services	\$1,222,781	\$1,112,284	\$1,533,626	\$1,502,719	\$2,756,407	\$2,615,003	5.4%
Operating Grants & Contributions	1,001,959	577,970	0	1,344	1,001,959	579,314	73.0%
Capital Grants & Contributions	1,489,006	3,329,693	0	0	1,489,006	3,329,693	(55.2%)
<b>General Revenues:</b>							
Property Taxes	10,763,695	10,168,206	0	0	10,763,695	10,168,206	5.9%
Other	483,326	510,057	148,644	271,950	631,970	782,007	(19.2%)
<b>Total Revenues</b>	<b>14,960,767</b>	<b>15,698,210</b>	<b>1,682,270</b>	<b>1,776,013</b>	<b>16,643,037</b>	<b>17,474,223</b>	<b>(4.8%)</b>
<b>Expenses:</b>							
General Government	2,725,677	2,525,203	0	0	2,725,677	2,525,203	7.9%
Public Safety	5,383,637	5,071,486	0	0	5,383,637	5,071,486	6.2%
Public Works	2,909,116	2,776,718	0	0	2,909,116	2,776,718	4.8%
Community Development	1,400	113,530	0	0	1,400	113,530	(987.7%)
Culture & Recreation	1,489,442	1,359,419	652,407	618,529	2,141,849	1,977,948	8.3%
Interest on Long-Term Debt	265,326	261,882	0	0	265,326	261,882	1.3%
Wastewater			906,161	941,371	906,161	941,371	3.7%
<b>Total Expenses</b>	<b>12,774,598</b>	<b>12,108,238</b>	<b>1,558,568</b>	<b>1,559,900</b>	<b>14,333,166</b>	<b>13,668,138</b>	<b>4.9%</b>
<b>Increase in Net Position</b>	<b>2,186,169</b>	<b>3,589,972</b>	<b>123,702</b>	<b>216,113</b>	<b>2,309,871</b>	<b>3,806,085</b>	<b>(39.3%)</b>
<b>Net Position, July 1</b>	<b>29,014,001</b>	<b>25,424,029</b>	<b>6,798,952</b>	<b>6,582,839</b>	<b>35,812,953</b>	<b>32,006,868</b>	<b>11.9%</b>
<b>Net Position, June 30</b>	<b>\$31,200,170</b>	<b>\$29,014,001</b>	<b>\$6,922,654</b>	<b>\$6,798,952</b>	<b>\$38,122,824</b>	<b>35,812,953</b>	<b>6.5%</b>

## Governmental activities

Key elements in the changes in revenue are as follows:

- The property tax rate increased 2.87% over FY 12, while the Grand List decreased by 0.10% due to reappraisal changes. The reappraisal resulted in an increase in the Grand List value of 39.49% from FY 11 to FY 12
- Property taxes financed approximately 81% of General Fund expenses and the remainder of the cost was paid by those who directly benefited from programs offered and by other governments and organizations that subsidized certain programs with operating grants and contributions. In FY 2012 property taxes financed almost 80% of General Fund expenses.
- Payments in Lieu of Taxes revenues were \$52,996 over budget. This is due to the State of Vermont payment exceeding expectations.

## TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

Overall, actual General Fund revenues were higher than last year by \$834,825 or 8.2%. This is primarily due to increased property tax revenue.

Figure 5 shows the changes in types of revenues between fiscal year 2012 and 2013. Property taxes are the largest source of revenues. In FY 13, Charges for Services provided 8.2% of revenue, while Operating and Capital Grants and Contributions comprised almost 16.6% of revenues in FY 13. The combination of these two categories was 32% of revenues in 2012.

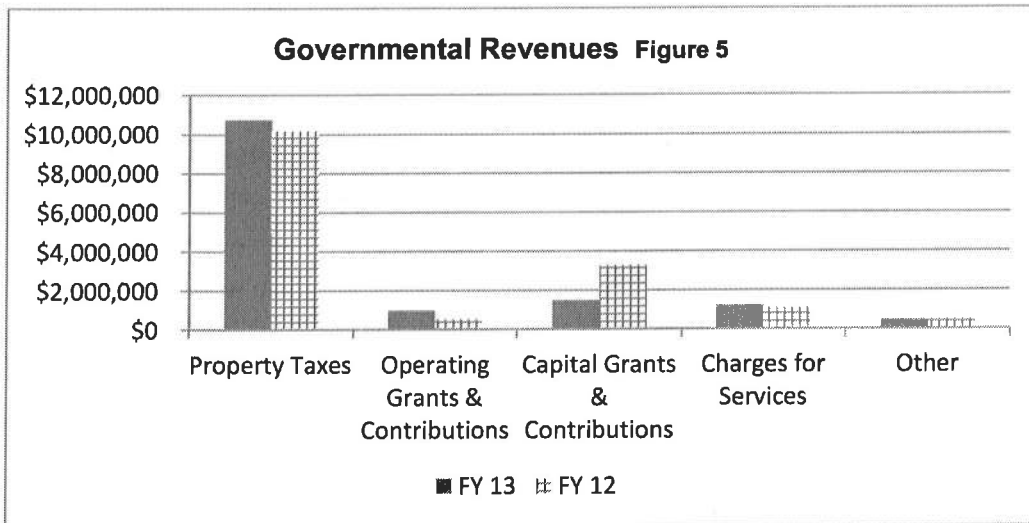
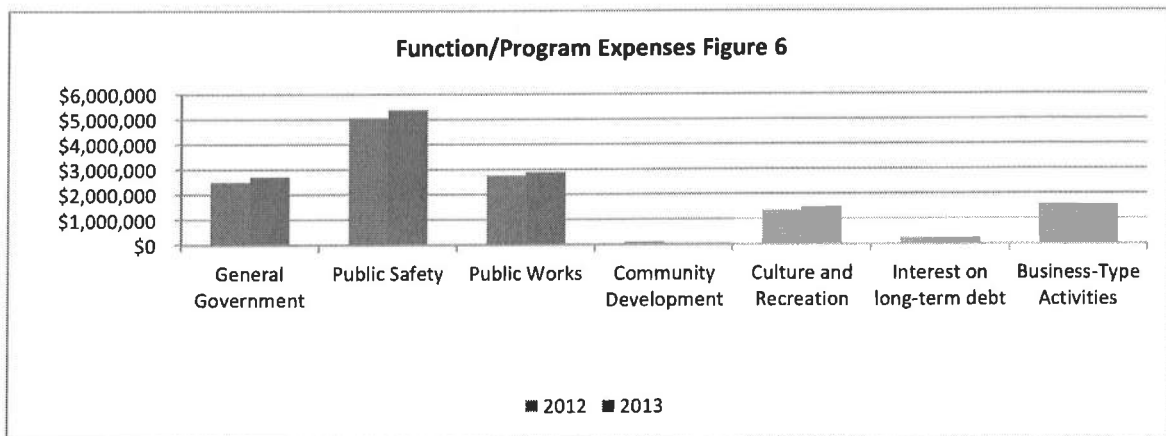
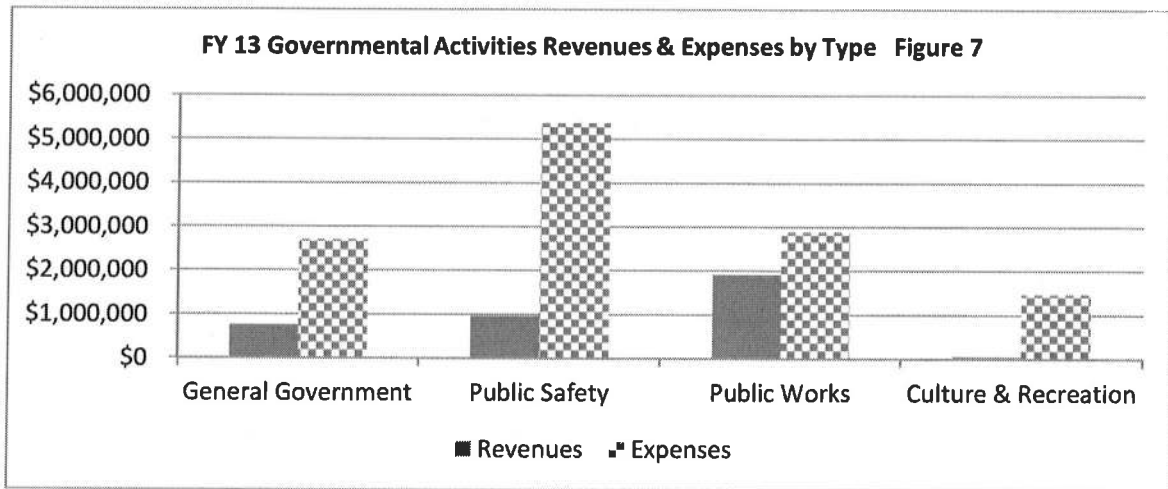


Figure 6 compares the changes in functional or program expenses between 2012 and 2013. This graph shows how the Town spends its revenue. In FY 13, Public Safety comprises 38% of the spending, followed by Public Works with 20% and General Government with 19% of the total spending. Culture & Recreation includes the Library and the Recreation Department and represents almost 10% of the expenses. Business-Type expenses represented 11% of total expenses.



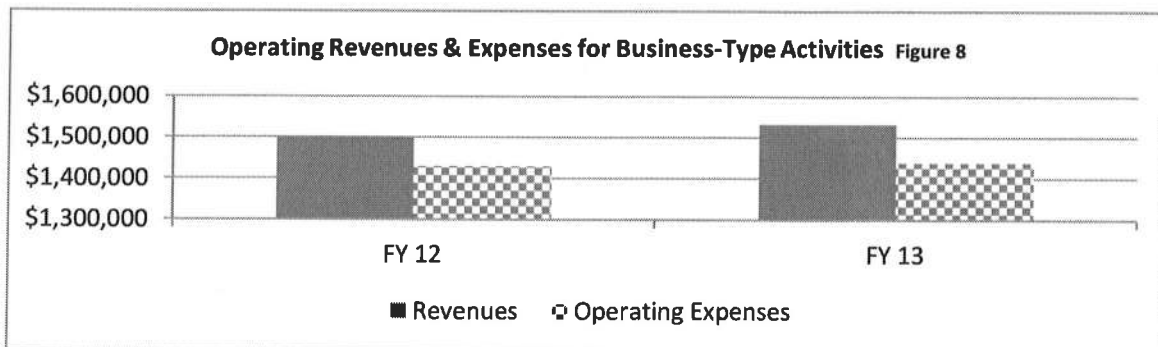
## TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

Figure 7 shows how Charges for Services and Grants and Contributions contribute to the payment of functional expenses. This chart indicates that program revenues do not support program expenses requiring property taxes to pay for the bulk of the expenses.



### Business-type activities (Wastewater and Recreation Funds):

- The Recreation Program Fund was added to Business-Type activities in 2011. In FY 13 Net Position increased by \$11,963 for the Recreation Program Fund and by \$111,739 for the Wastewater Fund.
- Charges for services remained relatively flat in the Wastewater Fund and increased by 3.8% in the Recreation Program Fund.
- Business type activities represent about 18% of total Net Position.
- Included in operating expenses is depreciation expense in the amount of \$150,390.



### Financial Analysis of the Town's Funds

As noted earlier, the Town of Colchester uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

## **TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS**

**Governmental Funds.** The focus of the Town's governmental funds is to provide information on near-term inflows, outflows, and balances of usable resources. Such information is useful in assessing the Town's financing requirements. Specifically, unassigned fund balance can be a useful measure of a government's net resources available for spending at the end of the fiscal year. Unassigned fund balance provides a reserve for emergencies, enables the Select Board to stabilize tax rates, and provides working capital from which to pay Town bills between tax collection due dates.

The General Fund is the chief operating fund of the Town of Colchester. A key financial statistic to evaluating the financial strength of the Town is the level of the General Fund unassigned fund balance as a percent of total revenues or expenditures. Ideally, the unassigned fund balance should provide coverage of about 2 months expenditures.

- At the end of the current fiscal year, the unassigned fund balance of the General Fund was \$1,427,328 and \$70,402 was non-spendable for inventory and prepaid expenses. \$63,000 was assigned to reduce property taxes in fiscal year 2013.
- The unassigned General Fund fund balance at June 30, 2013 was 14% of total General Fund expenditures or about \$303,000 less than 2 months expenditures.
- Total governmental fund balances totaled \$4,586,717 in 2013 and \$4,906,790 in 2012.

In addition to the General Fund, the Town maintains other funds including the capital project funds maintained to provide infrastructure improvements in the Town, funds for grants received by the Town and funds for special revenues received by the Town.

The Town operates a Septic Revolving Loan Fund to provide financial assistance for the upgrade of failing on-site septic systems. The Town has outstanding loans to 16 individuals or families as of June 30, 2013.

### **Proprietary Funds (Wastewater and Recreation Program Funds)**

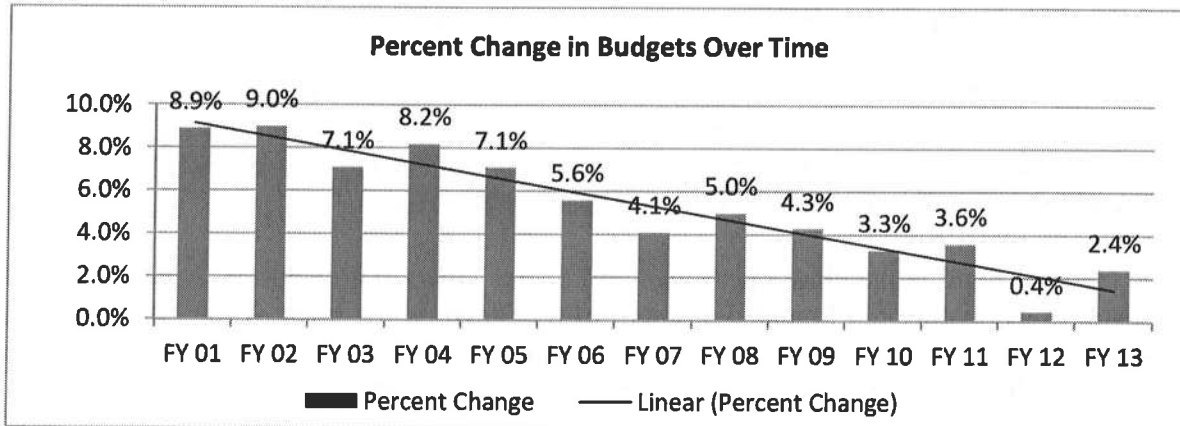
Business-type activities increased the Town's net position of the Wastewater Fund by \$111,739 or about 1.7%. Total Net Assets at June 30, 2013 were \$6,922,654 compared with \$6,798,952 as of June 30, 2012.

### **General Fund Budgetary Highlights:**

The FY 2013 General Fund budget totaling \$11,085,390 increased 2.4% over FY 12. The budget increase between FY 11 and FY 12 was 0.4%. Salaries and benefits made up about 72% of the General Fund budget.

## TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

Figure 9 shows the percent change in the General Fund budget for the last 13 years.



Actual revenues in the General Fund were higher than budgeted by \$108,653 and actual expenditures were lower than budgeted by \$216,510. The FY 13 budget planned for deficit spending of \$135,000, but the General Fund ended with a surplus of \$190,163.

Some of the key factors contributing to this outcome include:

### Revenue Variances

- Property tax revenue was over \$78,945 more than budgeted, primarily due to better collections.
- A large budget variance was from additional funds received from the State of Vermont for Payment in Lieu of Taxes (PILOT). We received over \$52,996 more than budgeted.
- Building and Zoning permit revenue was over budget by \$51,565.
- Recording Fee revenues were over budget by \$29,436.

### Expenditure Variances

- Salary type accounts were under budget by about \$226,500 due to unfilled positions and officers serving in the National Guard.
- Employee benefits were under budget by about \$227,000 primarily due to lower retirement and social security costs due to lower salaries and health insurance cost was lower than budget by \$120,000. In 2013 the Town changed from a Health Saving Account with a High Deductible Health insurance plan to a Health Reimbursement Account and increased the deductibles which resulted in most of the health insurance savings. The deductible is now \$5,000 for single plans and \$10,000 for 2-person and family plans.
- Overtime was under budget by about \$33,000, partially due to lower snow removal effort during the winter and also due to efforts by the police department to reduce overtime with the return of deployed officers.

# TOWN OF COLCHESTER, VERMONT

## MANAGEMENT'S DISCUSSION AND ANALYSIS

### Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business-type activities as of June 30, 2013, totaled \$47,962,326 (net of accumulated depreciation). These assets include buildings, roads and bridges, land, machinery and equipment, park facilities, and vehicles. The Town is not required to retroactively report infrastructure assets under GASB 34, due to the size of its budget. The Town has elected to report only infrastructure assets put into operation beginning July 1, 2003, but may choose at a later date to inventory all existing infrastructure assets as of June 30, 2003 and include them in the Town financial statements.

Major capital asset transactions during the year include the following additions (there were no significant demolitions or disposals):

- Infrastructure increased by about \$4,499,780. \$2.8 million of this amount is due to the completion of the Campus Road Connector. Warner's Corners sidewalk was completed for a cost of \$941,490.
- Buildings increased by \$2,165,203 due to the completion of the Police Facility.
- Construction in Progress increased by approximately \$3.2 million due primarily to work on the Causeway and Bayside Slope as well as the Street Light Project.
- Capacity rights for future wastewater processing.

A table that shows the values of the Town's capital assets net of depreciation is shown below. Additional information can be found in Note IVD of this report.

<b>Town of Colchester Capital Assets (net of depreciation)</b>							
Figure 10							
	<b>Governmental Activities</b>		<b>Business-Type Activities</b>		<b>Total</b>		<b>% Change</b>
	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	<b>2013</b>	<b>2012</b>	
Land	\$2,104,936	\$2,104,936	\$132,568	\$132,568	\$2,237,504	\$2,237,504	0.0%
Construction in Progress	1,999,709	5,727,879	0	0	1,999,709	5,727,879	(650.9%)
Land Improvements	687,395	721,695	0	0	687,395	721,695	(4.8%)
Buildings & Improvements	7,627,568	5,622,209	0	0	7,627,568	5,622,209	35.7%
Equipment & Furniture	1,358,864	1,227,602	0	0	1,358,864	1,227,602	10.7%
Vehicles	1,963,058	2,137,461	0	0	1,963,058	2,137,461	(8.2%)
Infrastructure	16,904,927	13,091,048	0	0	16,904,927	13,091,048	29.1%
Plant & Equipment	0	0	3,045,467	3,195,857	3,045,467	3,195,857	(4.7%)
Capacity Rights	0	0	12,137,834	0	12,137,834	0	N/A
<b>Total</b>	<b>32,646,457</b>	<b>\$30,632,830</b>	<b>\$15,315,869</b>	<b>\$3,328,425</b>	<b>47,962,326</b>	<b>\$33,961,255</b>	<b>5.5%</b>



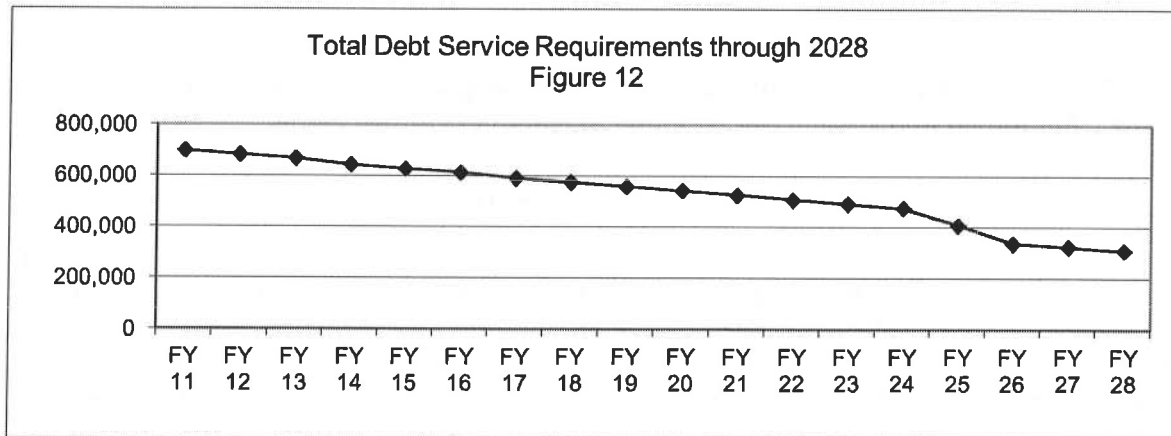
# TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

## Debt Administration

There was no new borrowing in the governmental funds or in the business-type funds in Fiscal Year 2013, however the Town entered into a capital lease for the purchase of more energy efficient street lights.

Town of Colchester's Outstanding Debt							
Figure 11							
	Governmental Activities		Business-Type Debt		Total		% Change
	2013	2012	2013	2012	2013	2012	
General Obligation Bonds	\$5,970,604	\$6,406,435	\$474,288	\$553,336	\$6,444,892	\$6,959,771	(7.4%)
Special Assessment	0	0	1,645,000	1,800,000	1,645,000	1,800,000	(8.6%)
Debt with Government Commitment							
<b>Total</b>	<b>\$5,970,604</b>	<b>\$6,406,435</b>	<b>\$2,119,288</b>	<b>\$2,353,336</b>	<b>\$8,089,892</b>	<b>\$8,759,771</b>	<b>(7.6%)</b>

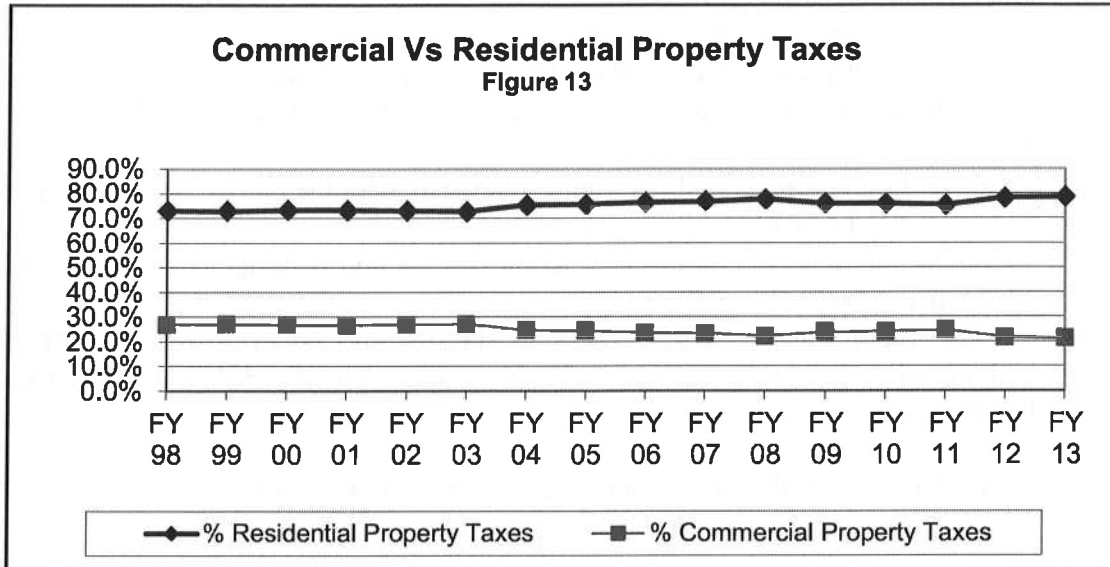
Figure 12 indicates the Town's debt service requirements through 2028, after which all current debt will be retired. Additional information regarding the Town's long-term debt can be found in note IVH of this report.



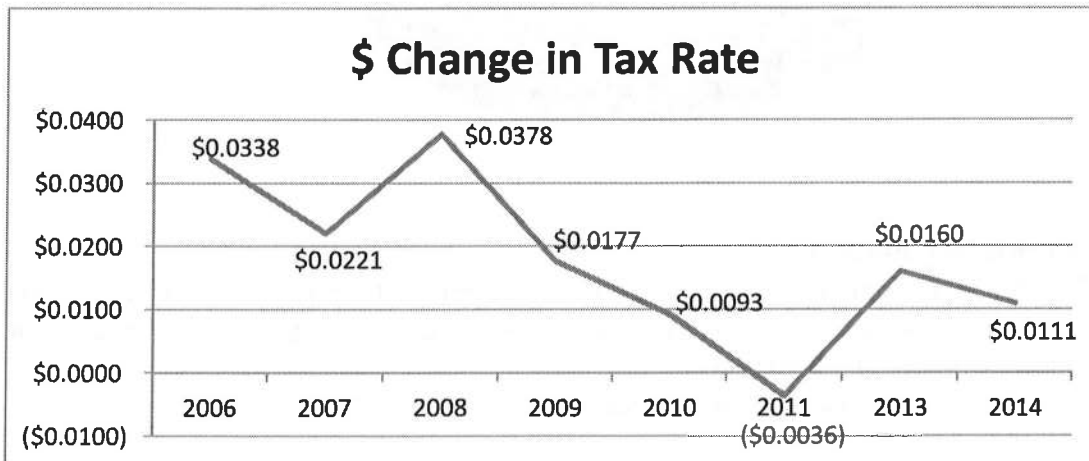
## Economic Factors and Next Year's Budgets and Rates

- The Colchester Grand List is made up of primarily residential properties. Figure 13 indicates the 16 year trend in the commercial and residential property tax payments. For FY 13, 78.7% respectively of property tax revenues come from residential properties.

**TOWN OF COLCHESTER, VERMONT  
MANAGEMENT'S DISCUSSION AND ANALYSIS**



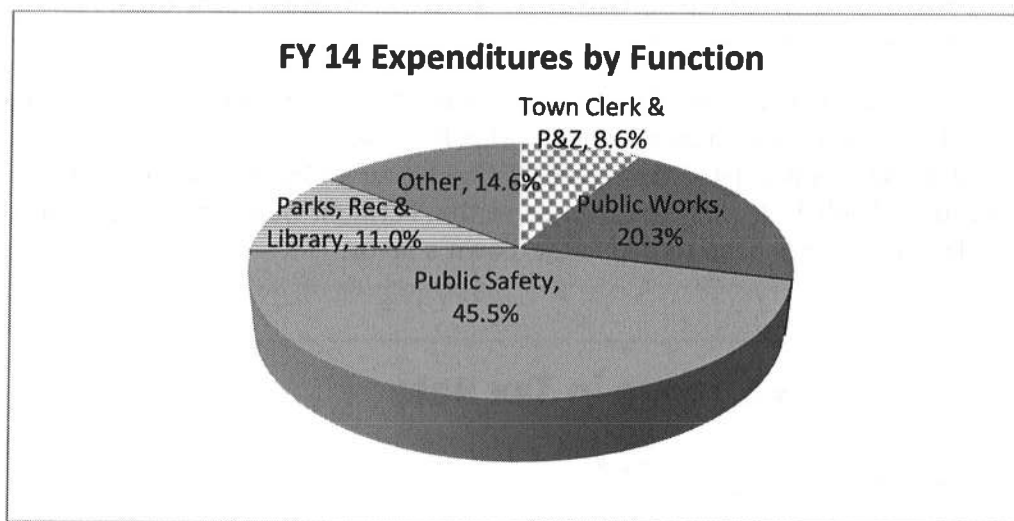
- The Municipal Grand List value for the Town was \$19,549,259 as of the beginning of FY 13. This was a 0.1% decrease over the prior fiscal year. The decrease is primarily due to reappraisal. Since 1970 the Town of Colchester's Grand List has grown from \$169,278 to \$19,549,259. The court case at the Vermont Supreme Court related to values of leased land has been settled in the Town's favor.



## TOWN OF COLCHESTER, VERMONT MANAGEMENT'S DISCUSSION AND ANALYSIS

- The Town of Colchester approved a General Fund budget for 2014 in the amount of \$11,339,109. This represents an increase of 2.3% over the previous year.
- The municipal tax rate increased by 2.86% to \$0.5640.
- In FY 13 and 14, about 46% of the budget is for public safety services.
- Public Works represents about 20% of the General Fund budget in FY 13 and FY 14.
- Parks & Recreation and the Library represent about 11% of the General Fund budget in FY 13 and FY 14.
- 71.9% of the General Fund budget is for salaries and benefits in FY 13 and in FY 14 it represents 72.1% of the budget.
- Overall, there was a 2.5% increase in salaries and benefits over the FY 2013 budget, primarily due to changes in health insurance to lower the rate of increase in health insurance expense.

Figure 15 depicts how the Town spends its General Fund budget.



### **Future Budgetary Issues**

In fiscal years 2015 and beyond the Town will begin to face pressures of aging and increased infrastructure needs. Some of these increased burdens may result in the need for the following increases in expenditures:

- more highway workers due to increased roadways
- a stormwater utility
- public safety resources to meet demands of new development
- a capital plan for the repair of Town owned buildings as they age.

### **Requests for Information**

This report is designed to provide an overview of the Town of Colchester's finances for those with an interest in this area. Questions concerning any of the information found in this report or requests for additional information should be directed to the Chief Financial Officer, Town of Colchester, PO Box 55, Colchester, VT 05446.

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
<b>Revenues:</b>			
Property Taxes	\$ 8,974,283	\$ 9,053,228	\$ 78,945
Veteran's Tax Exemption	(19,500)	(9,269)	10,231
Interest on Delinquent Taxes	55,000	51,221	(3,779)
Penalties on Delinquent Taxes	76,000	85,728	9,728
Miscellaneous Tax Sale Charges	0	2,084	2,084
Liquor Licenses	3,200	3,220	20
Licenses - Town	4,500	4,410	(90)
Department of Motor Vehicles	1,400	954	(446)
Marriage Licenses	1,200	1,025	(175)
Dog Licenses	9,000	6,808	(2,192)
Payment in Lieu of Taxes	115,000	167,996	52,996
Current Use Hold Harmless	12,650	25,751	13,101
VLCT Insurance Distributions	0	28,511	28,511
Investment Income	54,000	25,876	(28,124)
Transfer from Reserve Fund	30,000	0	(30,000)
Transfer from Wastewater Fund	104,021	104,021	0
Transfer from Capital Projects Fund	101,500	0	(101,500)
Miscellaneous	10,000	10,017	17
Promotional	0	120	120
Support Payments	158,974	58,974	(100,000)
Milton Dispatch	160,341	160,341	0
Police	4,000	2,668	(1,332)
CUSI	16,471	52,460	35,989
Police Ordinance Fees	0	1,830	1,830
Ambulance	325,000	328,384	3,384
Technical Rescue Reimbursements	0	9,140	9,140
Recording Fees	145,000	174,436	29,436
Accessory Apartment/Seasonal Conversion	500	750	250
Building/Zoning Permits	150,000	201,565	51,565
Septic Permits	3,000	1,450	(1,550)
DRB Legal Notices	1,200	1,470	270
DRB/BLA Applications	17,000	20,663	3,663
Excavation W/Row	9,000	11,110	2,110
Certificates of Occupancy	10,500	15,625	5,125
GIS Income	350	192	(158)
State Wastewater Permits	20,000	33,337	13,337
Ordinance & Map Copies	400	313	(87)
Certified Copies of Vital Records	5,000	3,812	(1,188)
Copies & Maps	13,000	21,540	8,540
Use of Vault	3,200	4,378	1,178
Passports	17,000	16,545	(455)
Passport Photos	6,000	5,858	(142)
Road Miscellaneous	2,200	2,694	494
Dog Control	1,775	1,379	(396)
Green Mountain Passports	100	204	104
Recreation	13,950	11,710	(2,240)
Senior Center Rental	150	0	(150)
District Court Fines	45,000	38,604	(6,396)
Planning & Zoning Fines	1,000	914	(86)
Grant Reimbursement	0	1,600	1,600
Public Safety Grant	0	2,500	2,500
Boating Safety Grant	20,000	24,948	4,948
Act 68 Reimbursement	40,000	50,590	10,590
Act 60 Reimbursement	6,850	6,734	(116)
Annual School Payment	19,758	20,008	250
Annual School Payment - Maintenance	18,000	18,000	0
State Aid to Highways	183,417	189,616	6,199
Donations	0	1,000	1,000
<b>Total Revenues</b>	<b>10,950,390</b>	<b>11,059,043</b>	<b>108,653</b>
<b>Expenditures:</b>			
Selectboard:			
Salaries	5,500	5,500	0
Social Security	421	421	0
Town Meeting	750	645	105
Town Report	1,750	610	1,140
Printing & Binding	2,600	0	2,600
Miscellaneous	250	45	205
Contingency	50,000	2,500	47,500
Transfer to Capital Projects Fund	0	50,000	(50,000)
<b>Total Selectboard</b>	<b>61,271</b>	<b>59,721</b>	<b>1,550</b>

See Disclaimer in the accompanying Independent Auditor's Report.

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
<b>Civil Board:</b>			
Salaries	\$ 15,392	\$ 11,876	\$ 3,516
Civil Board Salaries	15,031	8,132	6,899
Health Insurance	6,702	5,556	1,146
Dental Insurance	426	387	39
Life/Disability Insurance	196	188	8
Social Security	2,328	1,486	842
Retirement	1,308	989	319
Unemployment Compensation	685	467	218
Workers Compensation	45	44	1
Postage	2,000	1,066	934
Machinery & Equipment	300	0	300
Miscellaneous	6,600	4,440	2,160
<b>Total Civil Board</b>	<b>51,013</b>	<b>34,631</b>	<b>16,382</b>
<b>Town Manager:</b>			
Salaries	299,673	313,946	(14,273)
Health Insurance	38,075	34,949	3,126
Dental Insurance	2,706	4,313	(1,607)
Life/Disability Insurance	4,227	4,040	187
Insurance - PACIF/CL Bond/E&O	9,770	17,782	(8,012)
Social Security	23,269	24,939	(1,670)
Retirement	25,855	20,793	5,062
Unemployment Compensation	3,037	2,079	958
Workers Compensation	851	838	13
Miscellaneous Benefits	3,000	5,500	(2,500)
Personnel Development	1,500	1,557	(57)
Employee & Volunteer	1,500	2,138	(638)
Dues & Publications	5,640	4,222	1,418
Professional Services	3,000	0	3,000
Legal	19,000	18,802	198
Legal - Union Negotiations	15,000	1,220	13,780
Legal - Human Resources	2,000	6,241	(4,241)
Utilities	3,100	2,925	175
Telephone	701	1,219	(518)
Communications	0	236	(236)
Maintenance - Town Office	2,797	3,995	(1,198)
Recruiting	0	8,614	(8,614)
Flag Replacement	500	128	372
Advertising - Public Hearings	1,300	3,967	(2,667)
Operating Supplies	2,150	3,553	(1,403)
Postage	700	984	(284)
Mileage Allowance & Reimbursement	5,000	4,270	730
Miscellaneous	11,407	20,029	(8,622)
Green Up Vermont	1,000	374	626
Wellness Programs	0	238	(238)
<b>Total Town Manager</b>	<b>486,758</b>	<b>513,891</b>	<b>(27,133)</b>
<b>Community Development:</b>			
Salaries	58,455	0	58,455
Health Insurance	18,325	0	18,325
Dental Insurance	1,290	0	1,290
Life/Disability Insurance	1,042	0	1,042
Insurance - PACIF/CL Bond/E&O	2,331	760	1,571
Social Security	4,472	0	4,472
Retirement	4,969	0	4,969
Unemployment Compensation	709	0	709
Workers Compensation	202	200	2
Dues & Publications	200	75	125
Professional Services	5,000	0	5,000
Legal	200	0	200
Utilities	750	0	750
Telephone	234	0	234
Maintenance - Vehicles	400	0	400
Maintenance - Town Office	546	0	546
Advertising	300	0	300
Operating Supplies	200	0	200
Public Relations	1,800	333	1,467
Transfer to Capital Projects Fund	0	100,000	(100,000)
<b>Total Community Development</b>	<b>101,425</b>	<b>101,368</b>	<b>57</b>

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
<b>Finance:</b>			
Salaries	\$ 182,821	\$ 184,323	\$ (1,502)
Overtime	1,500	3,949	(2,449)
Health Insurance	43,979	39,739	4,240
Dental Insurance	3,000	3,020	(20)
Life/Disability Insurance	2,615	2,484	131
Insurance - PACIF/CL Bond/E&O	6,545	5,791	754
Social Security	14,101	14,038	63
Retirement	13,582	10,594	2,988
Unemployment Compensation	2,837	1,943	894
Workers Compensation	544	536	8
Personnel Development	500	536	(36)
Dues & Publications	250	419	(169)
Professional Services	38,000	33,188	4,812
Utilities	2,800	2,818	(18)
Telephone	935	791	144
Maintenance - Town Office	2,826	3,193	(367)
Recruiting	0	510	(510)
Office Supplies	2,850	2,246	604
Postage	1,700	1,809	(109)
Computers	22,000	20,727	1,273
Miscellaneous	150	353	(203)
<b>Total Finance</b>	<b>343,535</b>	<b>333,007</b>	<b>10,528</b>
<b>Assessor:</b>			
Salaries	99,390	98,887	503
Lister Salaries	3,000	232	2,768
Health Insurance	23,119	25,264	(2,145)
Dental Insurance	1,645	1,033	612
Life/Disability Insurance	1,289	1,617	(328)
Insurance - PACIF/CL Bond/E&O	4,525	3,803	722
Social Security	7,833	7,421	412
Retirement	8,448	8,376	72
Unemployment Compensation	1,419	972	447
Workers Compensation	1,764	1,738	26
Personnel Development	800	260	540
Dues & Publications	500	0	500
Professional Services	12,000	20,254	(8,254)
Legal	7,500	1,108	6,392
Reappraisal Defense	10,000	29,917	(19,917)
Utilities	1,650	1,451	199
Telephone	468	395	73
Maintenance - Vehicles	300	0	300
Maintenance - Town Office	1,219	1,384	(165)
Operating Supplies	567	661	(94)
Postage	700	584	116
Gasoline	678	317	361
Computers	1,500	0	1,500
Miscellaneous	0	28	(28)
<b>Total Assessor</b>	<b>190,314</b>	<b>205,702</b>	<b>(15,388)</b>
<b>Town Clerk:</b>			
Salaries	202,224	206,423	(4,199)
Overtime	1,038	0	1,038
Health Insurance	54,475	51,620	2,855
Dental Insurance	4,798	4,348	450
Life/Disability Insurance	3,294	3,324	(30)
Insurance - PACIF/CL Bond/E&O	7,149	6,008	1,141
Social Security	15,549	16,128	(579)
Retirement	17,189	16,239	950
Unemployment Compensation	2,864	1,962	902
Workers Compensation	610	601	9
Personnel Development	1,100	500	600
Dues & Publications	425	285	140
Legal	5,000	420	4,580
Utilities	7,000	5,360	1,640
Telephone	1,403	1,227	176
Maintenance - Town Office	5,375	5,140	235
Office Supplies	1,349	67	1,282

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Town Clerk/(Cont'd):			
Operating Supplies	\$ 10,000	\$ 7,912	\$ 2,088
Postage	7,000	6,150	850
Machinery & Equipment	500	0	500
Computers	750	0	750
Miscellaneous	500	408	92
Total Town Clerk	349,592	334,122	15,470
Purchase/Maintenance of Equipment:			
Insurance - PACIF/CL Bond/E&O	717	603	114
Equipment - Repair/Maintenance	1,000	0	1,000
Equipment - Rentals/Leases	19,000	17,093	1,907
Office Supplies	6,250	5,780	470
Postage	700	0	700
Total Purchase/Maintenance of Equipment	27,667	23,476	4,191
Information/Technology:			
Salaries	78,443	69,845	8,598
Health Insurance	13,036	13,191	(155)
Dental Insurance	677	960	(283)
Life/Disability Insurance	517	873	(356)
Insurance - PACIF/CL Bond/E&O	2,880	2,420	460
Social Security	6,001	5,292	709
Retirement	4,836	4,601	235
Unemployment Compensation	1,856	1,268	588
Workers Compensation	194	191	3
Personnel Development	2,500	2,406	94
Professional Services	0	3,240	(3,240)
Internet Provider	1,500	1,319	181
Web File Maintenance	1,480	552	928
Utilities	1,600	1,215	385
Telephone	234	1,516	(1,282)
Repairs & Maintenance	8,000	5,982	2,018
Maintenance - Town Office	1,455	1,369	86
Office Supplies	800	495	305
Mileage Allowance & Reimbursement	175	55	120
Machinery & Equipment	5,000	18,236	(13,236)
Software	5,000	2,496	2,504
Miscellaneous	0	70	(70)
Total Information/Technology	136,184	137,592	(1,408)
Planning/Zoning:			
Salaries	306,605	288,097	18,508
Salaries - Planning Commission	3,900	3,450	450
Overtime	3,000	1,253	1,747
Health Insurance	68,166	63,000	5,166
Dental Insurance	7,128	5,852	1,276
Life/Disability Insurance	4,812	4,518	294
Insurance - PACIF/CL Bond/E&O	11,837	9,948	1,889
Social Security	23,983	22,817	1,166
Retirement	26,061	20,415	5,646
Unemployment Compensation	4,610	3,160	1,450
Workers Compensation	2,183	2,151	32
Personnel Development	8,575	6,698	1,877
Dues & Publications	1,925	1,531	394
Professional Services	14,000	26,761	(12,761)
Legal	30,000	34,017	(4,017)
Utilities	5,500	5,360	140
Telephone	1,870	1,182	688
Communications	700	521	179
Maintenance - Town Office	5,375	5,170	205
Recruiting	0	694	(694)
Advertising - Public Meetings	2,500	1,959	541
Printing & Binding	1,500	1,008	492
Operating Supplies	4,729	4,722	7
Postage	2,300	1,722	578
Gasoline	1,793	407	1,386
Mileage Allowance & Reimbursement	1,000	195	805

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Planning/Zoning/(Cont'd):			
Computers	\$ 7,500	\$ 1,569	\$ 5,931
GIS	500	0	500
Ortho Photographs	1,500	1,500	0
Miscellaneous	0	26	(26)
Transfer to Capital Projects Fund	0	10,000	(10,000)
Total Planning/Zoning	553,552	529,703	23,849
Police:			
Salaries	1,796,364	1,757,313	39,051
Shift Differential	23,430	22,746	684
Longevity Differential	0	380	(380)
Seasonal Staff	4,500	4,284	216
Overtime	133,042	133,623	(581)
Overtime 2.0	22,445	10,769	11,676
Overtime 3.0	16,186	3,638	12,548
Health Insurance	365,872	326,963	38,909
Dental Insurance	31,286	29,675	1,611
Life/Disability Insurance	29,812	29,051	761
Insurance - PACIF/CL Bond/E&O	102,349	84,867	17,482
Social Security	153,036	151,123	1,913
Retirement	144,078	136,724	7,354
Retirement Health Savings	1,311	0	1,311
Unemployment Compensation	21,694	13,958	7,736
Workers Compensation	67,836	63,043	4,793
Personnel Development	1,000	1,110	(110)
Dues & Publications	1,400	1,585	(185)
Training	13,870	11,805	2,065
Uniforms & Equipment	31,200	29,941	1,259
Legal	500	0	500
Child Passenger Safety Program	0	432	(432)
Utilities	20,000	20,214	(214)
Telephone	7,948	9,634	(1,686)
Communications	24,709	35,778	(11,069)
Communications Public Safety	24,500	9,271	15,229
Vehicle Maintenance & Transportation	35,850	32,981	2,869
Maintenance - Town Office	17,010	22,066	(5,056)
Office Supplies	8,000	8,592	(592)
Operating Supplies	0	6	(6)
Police - Photo & Fingerprint	6,728	5,450	1,278
Postage	1,100	778	322
Gasoline	74,603	74,812	(209)
Mileage Allowance & Reimbursement	0	4,142	(4,142)
Machinery & Equipment	0	3,126	(3,126)
Computers	10,300	9,670	630
Miscellaneous	12,000	6,641	5,359
Boating Safety - Federal Grant	8,750	11,953	(3,203)
Special Programs	3,000	668	2,332
Transfer to Capital Equipment Fund	20,000	0	20,000
Transfer to Capital Projects Fund	0	37,000	(37,000)
Transfer to Reserve Fund	0	24,948	(24,948)
Total Police	3,235,709	3,130,760	104,949
Fire Departments:			
MBFD Communication Public Safety	15,500	15,472	28
CCFD Communication Public Safety	16,500	16,307	193
Colchester Center Volunteer Fire	430,815	430,815	0
Mallets Bay Fire Dept	330,437	330,437	0
Total Fire Departments	793,252	793,031	221
Rescue:			
Salaries	222,471	190,267	32,204
Rescue Per Diem	3,292	19,288	(15,996)
Ambulance Personnel	38,000	32,913	5,087
Overtime	20,000	23,762	(3,762)
Health Insurance	33,735	30,528	3,207
Dental Insurance	2,419	2,137	282

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Rescue/(Cont'd):			
Life/Disability Insurance	\$ 3,430	\$ 2,976	\$ 454
Insurance - PACIF/CL Bond/E&O	13,272	11,154	2,118
Social Security	21,708	20,773	935
Retirement	20,037	12,784	7,253
Unemployment Compensation	2,660	1,828	832
Workers Compensation	19,101	18,821	280
Training	8,500	7,808	692
Uniforms	3,750	3,957	(207)
Legal	500	0	500
Health & Safety	500	595	(95)
Utilities	10,500	12,173	(1,673)
Telephone	850	478	372
Communications	2,100	1,694	406
Janitorial Services	2,500	1,654	846
Vehicle Maintenance & Transportation	4,500	1,646	2,854
Equipment - Repair/Maintenance	800	557	243
Maintenance - Building	4,500	6,964	(2,464)
Communications Maintenance/Repair	500	568	(68)
Office Supplies	2,000	1,399	601
Operating Supplies	14,000	15,160	(1,160)
Postage	125	52	73
Gasoline	7,267	6,317	950
Machinery & Equipment	1,250	3,156	(1,906)
Technology Upgrades	2,000	1,746	254
Miscellaneous	4,200	9,543	(5,343)
Amb. Personnel Donations	900	1,195	(295)
Special Programs	500	461	39
Transfer to Capital Projects Fund	0	8,000	(8,000)
Transfer to Reserve Fund - Res. Cap. Equip.	10,900	10,900	0
Transfer to Reserve Fund - Res. Cap. Comm.	6,100	6,100	0
Total Rescue	488,867	469,354	19,513
Technical Rescue:			
Salaries	9,000	11,929	(2,929)
Insurance - PACIF/CL Bond/E&O	1,500	1,261	239
Social Security	689	913	(224)
Workers Compensation	573	565	8
Training	3,500	4,080	(580)
Uniforms	2,500	2,489	11
Health & Safety	1,500	1,341	159
Utilities	1,000	128	872
Communications	2,800	2,883	(83)
Vehicle Maintenance & Transportation	1,500	1,180	320
Equipment - Repair/Maintenance	2,500	1,039	1,461
Maintenance - Building	500	629	(129)
Communications Maintenance/Repair	500	0	500
Operating Supplies	0	38	(38)
Gasoline	1,163	2,365	(1,202)
Machinery & Equipment	2,500	2,777	(277)
Transfer to Reserve Fund - Tech. Res. Cap. Equip.	6,000	6,000	0
Transfer to Reserve Fund - Tech. Res. Cap. Comm.	2,000	2,000	0
Total Technical Rescue	39,725	41,617	(1,892)
Police Dispatch:			
Salaries	286,154	275,613	10,541
Shift Differential	9,966	7,531	2,435
Overtime	32,771	29,548	3,223
Overtime 2.0	10,603	8,372	2,231
Health Insurance	107,656	99,456	8,200
Dental Insurance	5,936	6,495	(559)
Life/Disability Insurance	4,666	3,929	737
Social Security	25,971	24,466	1,505
Retirement	20,031	18,020	2,011
Unemployment Compensation	4,965	3,400	1,565
Workers Compensation	776	765	11
Transfer to Capital Projects Fund	0	10,000	(10,000)
Total Police Dispatch	509,495	487,595	21,900

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Public Works - Administration:			
Salaries	\$ 343,452	\$ 322,453	\$ 20,999
Health Insurance	65,827	59,590	6,237
Dental Insurance	6,452	4,215	2,237
Life/Disability Insurance	5,399	5,017	382
Insurance - PACIF/CL Bond/E&O	2,880	2,420	460
Social Security	26,618	25,308	1,310
Retirement	29,576	25,114	4,462
Unemployment Compensation	3,546	2,424	1,122
Workers Compensation	12,631	12,446	185
Miscellaneous Benefits	0	595	(595)
Personnel Development	2,700	1,358	1,342
Dues & Publications	525	956	(431)
Professional Services	32,700	8,221	24,479
Legal	1,000	1,440	(440)
Utilities	4,600	4,298	302
Telephone	701	779	(78)
Communications	880	957	(77)
Vehicle Maintenance & Transportation	500	267	233
Maintenance - Town Office	4,310	2,951	1,359
Advertising - Recruiting	250	1,195	(945)
Office Supplies	877	1,586	(709)
Operating Supplies	400	17	383
Postage	501	646	(145)
Gasoline	1,066	1,130	(64)
Mileage Allowance & Reimbursement	4,500	4,500	0
Transfer to Capital Projects Fund	0	64,000	(64,000)
Total Public Works - Administration	551,891	553,883	(1,992)
Public Works - Highway:			
Salaries	380,137	382,092	(1,955)
Shift Differential	10,000	8,219	1,781
Overtime	43,000	34,770	8,230
Overtime 2.0	6,000	1,211	4,789
Health Insurance	87,240	86,029	1,211
Dental Insurance	5,998	7,330	(1,332)
Life/Disability Insurance	6,266	5,891	375
Insurance - PACIF/CL Bond/E&O	20,602	8,359	12,243
Social Security	33,594	33,602	(8)
Retirement	26,610	25,734	876
Unemployment Compensation	5,674	3,886	1,788
Workers Compensation	20,482	20,182	300
Personnel Development	0	299	(299)
Uniforms	6,643	6,532	111
Commercial Drivers Licenses	150	0	150
Street Lights	125,628	95,505	30,123
Traffic Signals	8,670	8,135	535
Communications	998	538	460
Tree Maintenance	6,000	5,545	455
Tires & Tubes	8,500	8,433	67
Striping	25,720	17,012	8,708
Truck 1 - 2003 International	750	453	297
Truck 2 - 2003 International	750	86	664
Truck 3 - 2007 International	750	841	(91)
Truck 4 - 2008 Chevy	500	732	(232)
Truck 5 - 2007 International	1,850	1,569	281
Truck 6 - 2006 International	750	3,138	(2,388)
Grader	5,480	6,307	(827)
Loader	500	518	(18)
Tractor/Mower	1,950	1,998	(48)
Drott	500	97	403
Holder	500	0	500
Trackless Sidewalk	1,000	809	191
Truck 18 - 2009 International	750	21	729
Truck 8 - 2006 Chevy	500	608	(108)
Truck 9 - 2002 Chevy Crew Cab	500	0	500
Truck 10 - 2004 Chevy 4X4	250	56	194
Chain Saws	300	298	2
Sanders	2,000	1,996	4
Snowplows	1,390	1,357	33

See Disclaimer in the accompanying Independent Auditor's Report.

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Public Works - Highway/(Cont'd):			
Bridges	\$ 250	\$ 0	\$ 250
Roller/Trailer	50	116	(66)
Paint Trailer	100	0	100
Hired Equipment - Winter	500	0	500
Hired Equipment - Summer	500	269	231
Operating Supplies	3,783	3,531	252
Equipment Supplies	1,750	1,745	5
Small Tools & Equipment	400	405	(5)
Chloride	10,681	12,467	(1,786)
Gravel	17,181	18,570	(1,389)
Asphalt Repair	3,500	3,499	1
Signs	8,000	7,313	687
Winter Sand	18,531	27,556	(9,025)
Winter Salt	109,824	96,125	13,699
Gasoline	76,875	72,285	4,590
Miscellaneous	0	615	(615)
Transfer to Capital Projects Fund	0	77,000	(77,000)
Total Public Works - Highway	1,100,807	1,101,684	(877)
Public Works - Maintenance Facility:			
Salaries	170,903	169,561	1,342
Shift Differential	650	493	157
Seasonal Labor	11,300	11,381	(81)
Overtime	1,610	2,266	(656)
Overtime 2.0	375	290	85
Health Insurance	37,093	28,892	8,201
Dental Insurance	3,257	2,382	875
Life/Disability Insurance	2,785	2,707	78
Insurance - PACIF/CL Bond/E&O	6,260	5,261	999
Social Security	14,140	14,554	(414)
Retirement	11,963	11,109	854
Unemployment Compensation	2,685	1,839	846
Workers Compensation	8,621	8,495	126
Training	995	975	20
Uniforms	2,804	2,761	43
Utilities	16,500	16,173	327
Telephone	1,403	1,009	394
Repairs & Maintenance	13,825	11,729	2,096
Vehicle Maintenance & Transportation	500	403	97
Office Supplies	150	122	28
Operating Supplies	3,775	3,653	122
Equipment Supplies	14,000	13,332	668
Welding Supplies	1,000	941	59
Gasoline	1,182	323	859
Machinery & Equipment	3,000	2,979	21
Computers	200	0	200
Transfer to Capital Projects Fund	0	16,000	(16,000)
Total Public Works - Maintenance Facility	330,976	329,630	1,346
Stormwater:			
Salaries	79,808	78,791	1,017
Overtime	2,000	2,294	(294)
Health Insurance	15,255	15,761	(506)
Dental Insurance	711	602	109
Life/Disability Insurance	1,263	1,227	36
Insurance - PACIF/CL Bond/E&O	2,973	2,499	474
Social Security	6,105	6,102	3
Retirement	5,413	5,363	50
Unemployment Compensation	1,528	1,170	358
Workers Compensation	3,722	3,668	54
Uniforms	1,085	1,358	(273)
Legal	500	0	500
Catch Basins	4,250	3,978	272
Sweeper	2,500	1,335	1,165
Sweeper - 2007 Sterling	2,500	3,528	(1,028)
Storm Water Pumps	785	925	(140)
Stormwater Permitting	5,200	6,439	(1,239)
Treatment Structures	2,880	1,460	1,420

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Stormwater/(Cont'd):			
Small Tools & Equipment	\$ 100	\$ 67	\$ 33
Culverts	5,000	5,004	(4)
Gasoline	6,976	5,234	1,742
Public Outreach & Education	5,000	5,000	0
Water Quality Testing	5,727	5,977	(250)
Transfer to Capital Projects Fund	0	4,000	(4,000)
Total Stormwater	161,281	161,782	(501)
Buildings:			
Salaries	43,622	42,538	1,084
Overtime	1,012	3,540	(2,528)
Overtime 2.0	0	419	(419)
Health Insurance	7,628	7,835	(207)
Dental Insurance	1,290	102	1,188
Life/Disability Insurance	710	692	18
Insurance - PACIF/CL Bond/E&O	2,544	2,138	406
Social Security	3,415	3,556	(141)
Retirement	3,054	2,978	76
Unemployment Compensation	709	362	347
Workers Compensation	1,824	1,797	27
Utilities - Meeting House	6,084	6,042	42
Utilities - Senior Center	3,060	2,941	119
Utilities - Historical Society	2,664	2,465	199
Communications	600	560	40
Vehicle Maintenance & Transportation	500	1,264	(764)
Maintenance - Meeting House	7,020	15,670	(8,650)
Maintenance - Senior Center	3,600	1,709	1,891
Maintenance - Historical Society	350	897	(547)
Operating Supplies	2,687	3,270	(583)
Operating Supplies - Meeting House	250	0	250
Operating Supplies - Senior Center	150	0	150
Operating Supplies - Historical Society	100	0	100
Gasoline	2,470	1,382	1,088
Mileage Allowance & Reimbursement	150	28	122
Miscellaneous	500	803	(303)
Total Buildings	95,993	102,988	(6,995)
Health Services:			
Visiting Nurse Association	18,000	18,000	0
Animal Control Contract	16,386	13,364	3,022
Animal Control Fees	3,500	4,318	(818)
Total Health Services	37,886	35,682	2,204
Parks:			
Salaries	56,612	56,081	531
Seasonal Labor	119,253	117,175	2,078
Overtime	3,500	4,515	(1,015)
Overtime 2.0	0	320	(320)
Health Insurance	18,347	15,585	2,762
Dental Insurance	1,290	876	414
Life/Disability Insurance	924	898	26
VT Health Care Contributions	1,500	715	785
Insurance - PACIF/CL Bond/E&O	6,345	6,287	58
Social Security	13,721	13,403	318
Retirement	3,963	3,422	541
Unemployment Compensation	5,148	3,534	1,614
Workers Compensation	6,614	6,517	97
Personnel Development	425	75	350
Contractual Services	18,300	12,462	5,838
Utilities	16,500	22,419	(5,919)
Telephone	1,169	854	315
Communications	300	308	(8)
Repairs & Maintenance	14,500	14,330	170
Vehicle Maintenance & Transportation	3,500	709	2,791
Equipment - Repair/Maintenance	3,300	5,443	(2,143)
Equipment - Rentals/Leases	1,000	323	677
Operating Supplies	12,700	13,439	(739)

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TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
<b>Parks/(Cont'd):</b>			
Grass Seed	\$ 3,000	\$ 1,555	\$ 1,445
Fertilizer	12,000	11,287	713
Gasoline	12,596	14,569	(1,973)
Machinery & Equipment	9,000	9,951	(951)
Transfer to Capital Projects Fund	0	10,000	(10,000)
<b>Total Parks</b>	<b>345,507</b>	<b>347,052</b>	<b>(1,545)</b>
<b>Recreation:</b>			
Salaries	116,095	116,566	(471)
Overtime	0	95	(95)
Health Insurance	17,133	14,747	2,386
Dental Insurance	2,387	2,284	103
Life/Disability Insurance	1,878	2,098	(220)
Insurance - PACIF/CL Bond/E&O	6,082	5,111	971
Social Security	9,225	9,618	(393)
Retirement	10,250	7,959	2,291
Unemployment Compensation	1,312	898	414
Workers Compensation	3,755	3,700	55
Personnel Development	2,200	2,306	(106)
Dues & Publications	950	736	214
Legal	1,000	428	572
Utilities	3,100	3,340	(240)
Summer Concert Series	0	1,800	(1,800)
Telephone	1,071	1,108	(37)
Communications	900	184	716
Vehicle Maintenance	0	62	(62)
Maintenance - Town Office	3,350	2,920	430
Printing/Publicity	2,000	2,085	(85)
Office Supplies	1,850	1,742	108
Operating Supplies	1,400	532	868
Postage	1,800	989	811
Gasoline	484	0	484
Mileage Allowance & Reimbursement	4,700	4,714	(14)
Computers	4,500	2,859	1,641
Fair Day	8,500	7,500	1,000
Winooski Valley Park District	42,300	42,300	0
Transfer to Capital Projects Fund	0	10,000	(10,000)
Transfer to Recreation Acquisition and Dev. Fund	4,000	4,000	0
Transfer to Recreation Program Fund	27,500	27,500	0
<b>Total Recreation</b>	<b>279,722</b>	<b>280,181</b>	<b>(459)</b>
<b>Library:</b>			
Salaries	324,056	290,028	34,028
Temporary Subs	9,543	20,459	(10,916)
Health Insurance	86,645	69,809	16,836
Dental Insurance	8,194	3,555	4,639
Life/Disability Insurance	3,316	4,248	(932)
Insurance - PACIF/CL Bond/E&O	9,402	7,902	1,500
Social Security	25,520	23,755	1,765
Retirement	27,545	21,948	5,597
Unemployment Compensation	6,369	4,367	2,002
Workers Compensation	1,014	999	15
Personnel Development	3,000	651	2,349
Dues & Publications	690	573	117
Programming	1,000	1,058	(58)
Utilities	12,500	12,817	(317)
Telephone	2,300	2,717	(417)
Communications	2,976	1,128	1,848
Janitorial Services	10,400	11,492	(1,092)
Maintenance - Library	10,656	10,225	431
Maintenance - Building	4,500	5,366	(866)
Advertising - Recruiting	100	389	(289)
Printing/Publicity	2,400	2,203	197
Operating Supplies	5,340	5,548	(208)
Postage	4,200	3,517	683
Mileage Allowance & Reimbursement	2,000	1,176	824
Books - Adult	17,500	17,500	0
Books - Juvenile	13,800	13,701	99

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TOWN OF COLCHESTER, VERMONT  
 SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
 BUDGET AND ACTUAL  
 GENERAL FUND  
 FOR THE YEAR ENDED JUNE 30, 2013

	Original and Final Budget	Actual	Variance Favorable/ (Unfavorable)
Library/(Cont'd):			
Periodicals	\$ 2,280	\$ 2,558	\$ (278)
Audio/Visual Materials	3,223	3,667	(444)
Computers	8,889	8,234	655
Electronic Resources	3,439	4,945	(1,506)
Miscellaneous	0	441	(441)
Transfer to Capital Projects Fund	0	10,000	(10,000)
Total Library	612,797	566,976	45,821
Cemetery:			
Repairs & Maintenance	17,000	16,863	137
Miscellaneous	2,910	3,024	(114)
Total Cemetery	19,910	19,887	23
Intergovernmental Expenditures:			
Chamber Of Commerce	1,200	1,100	100
VT Council On World Affairs	500	500	0
GBIC	6,000	6,000	0
Chittenden Co. Regional Planning	24,581	24,581	0
VT League of Cities & Towns	18,388	18,205	183
Handicap Transportation	40,000	33,587	6,413
County Tax	87,092	87,092	0
Conservation Commission	2,500	2,500	0
Total Intergovernmental Expenditures	180,261	173,565	6,696
Total Expenditures	11,085,390	10,868,880	216,510
Excess/(Deficiency) of Revenues Over Expenditures	\$ (135,000)	190,163	\$ 325,163
Fund Balance - July 1, 2012		1,370,567	
Fund Balance - June 30, 2013		\$ 1,560,730	



**COLCHESTER SCHOOL DISTRICT  
MANAGEMENT'S DISCUSSION AND ANALYSIS  
FOR THE YEAR ENDED JUNE 30, 2013**

The discussion and analysis of Colchester School District's (herein the "School District") financial performance provides an overall narrative review of the School District's financial activities for the year ended June 30, 2013. The intent of this discussion and analysis is to look at the School District's financial performance as a whole. Information contained in this section is qualified by the more detailed information contained elsewhere in the School District's financial statements, related notes to financial statements, and any accompanying materials. To the extent this discussion contains any forward-looking statements of the School District's plans, objectives, expectations and prospects, the actual results could differ materially from those discussed herein.

**FINANCIAL HIGHLIGHTS**

- The School District's financial status has remained stable during Fiscal Year ("FY") 2013.
- Total net assets decreased \$604,402 which represents a 4.8% decrease from FY 2012.
- The School District spent \$35,950,757 (including general fund, grants, and enterprise funds) compared to overall revenue of \$35,346,355.
- Expenditures exceeded revenue in the General Fund by \$498,068 or about 1.43%.
- When comparing the budgeted revenue of \$30,894,212 and budgeted expenditures of \$31,494,212 approved by the voters on May 1, 2012, the School District received \$31,356,688 (101.49%) and spent \$31,851,970 (101.13%). Expenses exceeded revenues by \$495,282.
- Capital assets, net of accumulated depreciation, decreased by \$83,444 during the period July 1, 2012 through June 30, 2013.
- Through "normal" debt retirement, the School District reduced its outstanding long-term debt by \$257,323. There are two (2) obligations owed by the School District;
  - Municipal Bond Bank for major repairs to all buildings and expansion to Malletts Bay School, incurred in 1997 in the amount of \$3,150,000
    - Annual payment of \$160,000 until December 2007 then payments decrease to annual payments of \$155,000 starting December 2008 plus interest
    - Balance at the end of FY 2013: \$620,000
  - DeLage Landen Financial note payable for copiers incurred in 2012 in the amount of \$314,757
    - Monthly payments of principal and interest of \$9,150
    - Balance at the end of FY 2013: \$195,674

**OVERVIEW OF FINANCIAL STATEMENTS**

This discussion and analysis is intended to serve as an introduction to the School District's basic financial statements. The School District's basic financial statements are comprised of three components:

- 1) Government-wide financial statements,
- 2) Fund financial statements, and
- 3) Notes to the financial statements.

This report also contains other supplementary information in addition to the basic financial statements themselves.

**1) Government-wide financial statements:** The government-wide financial statements are designed to provide readers with a broad overview of the School District's finances, in a manner similar to a private-sector business. These statements are prepared using the accrual basis of accounting and include all assets and liabilities.

The statement of net position presents information on all the School District's assets and liabilities, with the difference between the two reported as net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the School District is improving or deteriorating.

The statement of activities presents information showing how the School District's net position changed during the most recent fiscal year. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows.

Thus, revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal years.

The government-wide financial statements are designed to include not only the School District itself (known as the primary government), but also any legally separate entities for which the School District is financially accountable (known as component units). The School District has no component units.

The government-wide financial statements can be found in Exhibits A and B of the School District's financial statements.

**2) Fund financial statements:** A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The School District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the School District can be divided into three categories: governmental, proprietary and fiduciary funds.

- a) Governmental funds:** Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on current spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating the School District's current financing requirements. Governmental funds are reported using modified accrual accounting. This method of accounting measures cash and other assets that can be easily converted to cash. The Governmental funds statements provide a detailed short-term view of the School District's operations.

Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the School District's current financing decisions.

Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities. These reconciliations are found in Exhibits C and E of the School District's financial statements.

The basic governmental fund financial statements can be found in Exhibits C through E of the School District's financial statements.

**b) Proprietary funds:** Enterprise funds are used to report the same functions presented as business-type activities in the government-wide financial statements. The School District uses an enterprise fund to account for its Food Service activity. This fund is the same as those functions shown in the business-type activities in the Statement of Net Position and the Statement of Activities. The basic proprietary fund financial statements can be found in Exhibits F through H of the financial statements.

**c) Fiduciary funds:** Fiduciary funds are used to account for resources held for the benefit of parties outside the School District. Fiduciary funds are not reflected in the government-wide financial statements because resources of these funds are not available to support the School District's own programs. The accrual basis of accounting is used for fiduciary funds. The School District is responsible for ensuring that the assets reported in these funds are used for their intended purpose. The School District's fiduciary activities are presented in separate Statements of Fiduciary Net Position in Exhibits I and J of the School District's financial statements.

- 3) Notes to the financial statements:** The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements. The notes to the financial statements can be found immediately following the basic financial statements in the School District's financial statements.

**Other information:** In addition to the basic financial statements and accompanying notes, this report also presents certain other supplementary information.

The School District adopts an annual operating budget for the General Fund. A budgetary comparison statement has been provided for the General Fund. This information can be found in the Schedule of Revenue and Expenditures Budget (Non-GAAP Budgetary Basis) and Actual General Fund which follows this report.

## **GOVERNMENT-WIDE FINANCIAL ANALYSIS**

**Net assets:** Net assets may serve over time as a useful indicator of the government's financial position. In the case of the School District, assets exceeded liabilities by \$11,989,150 as of June 30, 2013.

By far, the largest portion of the School District's net assets (86.06%) reflects its investment in capital assets (e.g., land, buildings, building improvements, improvements other than buildings, furniture and equipment, less any related debt used to acquire those assets that is still outstanding). The School District uses these capital assets to provide services to its student consequently, these assets are not available for future spending.

The School District's financial position is a product of several financial transactions including the net result of activities, the acquisition and payment of debt, the acquisition and disposal of capital assets and the depreciation of capital assets.

The following table presents a summary of the School District's net position for the fiscal year ended June 30, 2013 and 2012.

### Summarized Statement of Net Position

	Governmental Activities		Business-Type Activities		Total	
	2013	2012	2013	2012	2013	2012
Current and Other Assets	\$ 2,595,481	\$ 3,617,223	\$ (74,615)	\$ (62,531)	\$ 2,520,866	\$ 3,554,692
Capital Assets	10,935,396	11,018,793	197,884	197,931	11,133,280	11,216,724
Total Assets	13,530,877	14,636,016	123,269	135,400	13,654,146	14,771,416
Current Liabilities	772,474	1,032,632	39,441	36,558	811,915	1,069,190
Noncurrent Liabilities	853,081	1,108,674	0	0	853,081	1,108,674
Total Liabilities	1,625,555	2,141,306	39,441	36,558	1,664,996	2,177,864
Net Position						
Invested in Capital Assets,						
Net of Related Debt	10,119,722	9,945,796	197,884	197,931	10,317,606	10,143,727
Restricted	46,110	15,585	0	0	46,110	15,585
Unrestricted/(Deficit)	1,739,490	2,533,329	(114,056)	(99,089)	1,625,434	2,434,240
Total Net Position	\$ 11,905,322	\$ 12,494,710	\$ 83,828	\$ 98,842	\$ 11,989,150	\$ 12,593,552

**Changes in net position:** The School District's total revenues for the fiscal year ended June 30, 2013 were \$35,346,355. The total expenses were \$35,950,757. The following table presents a summary of the changes in net position for the fiscal year ended June 30, 2013 and 2012.

## Summarized Statement of Activities

	Governmental Activities		Business-Type Activities		Total	
	2013	2012	2013	2012	2013	2012
<b>Revenues</b>						
Program Revenues						
Charges for service	\$ 963,696	\$ 691,764	\$ 717,589	\$ 716,628	\$ 1,681,285	\$ 1,408,392
Operating Grants and Contributions	33,169,943	32,681,351	380,699	390,960	33,550,642	33,072,311
Capital Grants and Contributions	50,000	60,000	0	0	50,000	60,000
Investment Earnings	64,359	94,476	69	122	64,428	94,598
Total Revenues	<u>34,247,998</u>	<u>33,527,591</u>	<u>1,098,357</u>	<u>1,107,710</u>	<u>35,346,355</u>	<u>34,635,301</u>
<b>Expenses</b>						
Education	34,837,386	34,237,268	0	0	34,837,386	34,237,268
Food Service	<u>0</u>	<u>0</u>	<u>1,113,371</u>	<u>1,174,638</u>	<u>1,113,371</u>	<u>1,174,638</u>
Total Expenses	<u>34,837,386</u>	<u>34,237,268</u>	<u>1,113,371</u>	<u>1,174,638</u>	<u>35,950,757</u>	<u>35,411,906</u>
Change in Net Position	(589,388)	(709,677)	(15,014)	(66,928)	(604,402)	(776,605)
Net Position - Beginning of Year	<u>12,494,710</u>	<u>13,204,387</u>	<u>98,842</u>	<u>165,770</u>	<u>12,593,552</u>	<u>13,370,157</u>
Net Position - End of Year	<u>\$ 11,905,322</u>	<u>\$ 12,494,710</u>	<u>\$ 83,828</u>	<u>\$ 98,842</u>	<u>\$ 11,989,150</u>	<u>\$ 12,593,552</u>

## FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS

As noted earlier, the School District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

**Governmental funds:** The focus of the School District's governmental funds is to provide information on current inflows, outflows and balances of spendable resources. Such information is useful in assessing the School District's financing requirements. In particular, unassigned fund balance may serve as a useful measure of the School District's net resources available for spending at the end of the fiscal year.

The financial performance of the School District as a whole is reflected in its governmental funds. As the School District completed the year, its governmental funds reported a combined fund balance of \$1,826,133, a decrease of \$762,352. The School District has nonspendable funds of \$411,446 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year and \$46,110 of restricted impact fees. The remaining fund balance of \$1,368,577 or 74.94% is unrestricted and available for spending. The School District has assigned portions of the fund balance for curriculum material, a special education contingency and other miscellaneous funds.

The General Fund is the principal operating fund of the School District.

## CAPITAL ASSETS

**Capital Assets:** As of June 30, 2013, the School District's total capital assets were \$25,155,166 including land, school buildings, furniture and equipment. This amount represents an increase of \$425,526 from the previous year. Total accumulated depreciation as of June 30, 2013 was \$14,021,886 and total depreciation expense for the year ending June 30, 2013 was \$1,013,764 resulting in total net capital assets of \$11,133,280 as of June 30, 2013.

Additional information of the School District's capital assets can be found in Note IV (E) of the School District's financial statements.

## DEBT ADMINISTRATION

The following table details the debt service applied during FY 2013.

	Principal Balance <u>June 30, 2012</u>	Principal <u>Additions</u>	Principal <u>Payment</u>	Principal Balance <u>June 30, 2013</u>
Municipal Bond Bank	\$ 775,000	\$ 0	\$ 155,000	\$ 620,000
DeLage Landen Financial	\$ 297,997	\$ 0	\$ 102,323	\$ 195,674

Additional information of the School District's long-term debt can be found in Note IV (H) of the School District's financial statements.

## GENERAL FUND BUDGETARY HIGHLIGHTS

- When comparing the budgeted revenue of \$30,894,212 and budgeted expenditures of \$31,494,212, approved by the voters on May 1, 2012, the School District received \$31,356,688 (101.49%) and spent \$31,851,970 (101.13%). Expenses exceeded revenues by \$495,282. This was the result of a concerted effort of the School Board and Administration to implement a budget plan within the resources approved by the voters and the use of reasonable internal controls.

Revenue exceeded the budget for the year by 1.49% or \$462,476. The following items were the driving factors.

- Tuition revenue was over budget by \$59,836 or 7.5%. The district received approximately the same number of tuition students as last year.
- Special education expenditure reimbursement was over budget by \$283,268 or 11.5%. This figure includes extraordinary and state placed revenue.
- The Educational Job Fund ("EJF") revenue received for the period totaled \$143,537. This was an unbudgeted item. This revenue stream has been exhausted.

The District finished the year spending 101.13% of it planned expenditures. Spending exceeded budget for the year by \$357,758. The following items are worth noting.

- Teacher salaries finished 0.7% or \$84,716 over budget. This is primarily due to level budgeting during the negotiation process. The overage is directly in line with the contract increase for FY'13.
- Support staff wages were \$145,535 or 3.3% over budget due to unanticipated student need in support of special education.
- Stipends were over budget by 12.6% or \$68,279. The district continues to work diligently to control stipend expenditures, however, unanticipated special education needs and instructional improvement expenses continue to stretch the budget. A significant portion of this expense item is contractual.
- Other professional services were under budget by \$88,331 or 15.9%. This was primarily due to the district hiring professional and support staff to manage responsibilities that the district was previously paying to vendors.
- Professional educational services were in excess of budget by \$122,495 or 35.7%. This was primarily due to unanticipated special education expenditures. This is all based on student need.
- Repairs and maintenance were well over budget by \$102,628 or 18.3%. The primary driver was the district's continued upgrade to electrical capacity and availability at all buildings. The District also spent funds (unbudgeted) on the Colchester Alternative Program renovation project. Other factors were ordinary repairs and maintenance that were required at all buildings that cannot always be anticipated.
- Natural gas and electricity finished below budget with a surplus remaining of \$131,577. The district continually looks for opportunities to reduce its use of natural gas and electricity. It would appear that the district's conservation efforts are starting to pay off.
- Tuition to Vermont and private schools was over budget by \$164,728. This was primarily due to unanticipated special education expenditures during the year. This expenditure is difficult to budget as it can be unpredictable.
- Equipment was over budget by \$119,561 or 29.7% primarily due to the schools making late year equipment purchases with their operating budgets. A large portion of this expense is centered in copiers and annual computer replacements.



## MAINTENANCE OF THE FACILITIES

- Replaced the pump station at CHS.
- Refinished the gym floors at CMS and CHS to include adding new logos. This will help to extend the overall useful life of the floors.
- Installed new indoor air handling units in 14 classrooms on the second floor at CHS.
- Installed additional security cameras at CHS.
- Pumped and performed basic maintenance on each septic tank; some units have exceeded their expected life and can last longer with continued preventive maintenance.
- Continued preventive maintenance of the HVAC systems has reduced the district's energy consumption. This includes replacing air filters on a quarterly rotation with additional changes as needed.
- Cleaned all carpets at least twice during the year. Replaced carpets as needed.
- Inspected and repaired as needed all installed gym and playground equipment.
- Painted as needed. This entails painting classrooms, hallways and other areas to include exterior garages or storage sheds.
- Continued electrical upgrades at all schools to keep up with the amplified electrical need due to the enhanced use of information technology equipment.
- Remodeled the Colchester Alternative Program space to better support student need.
- Installed additional wireless access points in all buildings to improve the access of wireless devices. The demand continues to grow.
- Assessed the condition of all roofs throughout the district completing any necessary repairs.

## FACTORS TO CONSIDER THAT COULD AFFECT THE FINANCIAL CONDITION OF THE SCHOOL DISTRICT AND FUTURE BUDGETS

- **Economy:** The economy is slowly improving in many areas. While unemployment rates are relatively low compared to the national average, this can also be attributed to workers leaving Vermont to find employment. As a result, payroll gains are relatively stagnant. General Fund revenue is not currently sufficient to properly support education or to provide any property tax relief. These factors will put a continued strain on school budgets and funding.
- **Budget Increases:** The School District's budgets have increased an average of 2.39% over the last 5 years. This is viewed by many in the community as unsustainable due to the lack of support from the general fund and the heavy reliance on property taxes. The Governor continues to recommend that local school boards control spending.
- **Student Enrollment:** As student population goes down, so does the District's funding. While the School District's student population has declined for the past several years, it would appear to be leveling out. Despite the flattening enrollment, the District still has significantly less students than it did just five years ago. Having less students, and rising expenses, causes the per pupil spending to be higher. A school's operational cost does not generally decrease proportionally as the student population decreases. When the state calculates the local tax rate, the most critical element is the cost per equalized pupil. Therefore, for the same level of spending, a lower number of students equates to a higher tax rate.

- **State/Federal Requirements:**
  - **No Child Left Behind ("NCLB"):** This federal education reform law creates goals and benchmarks for each school district in the country. Meeting these goals is expensive. This will continue to put a strain on education spending.
  - **Title I:** This federal requirement is tied closely with NCLB. Failure to meet the NCLB goals restricts the flexibility of Title I resources. This will result in either a reduction in some services or an increase in local tax rate. Title I funds continue to decline year to year.
  - **Special Education:** Mandates continue to increase and spending in this area exceeds the cost of regular education thus further driving up overall budget increases regardless of the revenue side of the budget.
- **Contracts:** Compensation increase for administrators and support staff will range from 2.75% to 3% for the next two years. The teacher master agreement is in the final year in FY'14 and a new contract will need to be negotiated.
- **Healthcare:** Large scale changes in the health care industry might result in higher increases to the district in the next few years. The district has felt some shelter from working with Vermont School Board Insurance Trust in prior years.

## **CURRENT STATUS**

- ✦ The School District remains financially stable.
- ✦ The current resources are adequate for today's needs.
- ✦ The physical plant is in good condition and improving.
- ✦ Energy conservation remains a primary focus for the school district.
- ✦ Class sizes and student to teacher ratios are appropriate.
- ✦ The rising cost of education and the state funding formula will continue to challenge tax payers.
- ✦ The slowly recovering economy will continue to have an effect on the District.
- ✦ The current shortfall in the general and educational fund will continue to pressure the District's budget and the quality of education.

## **CONTACTING THE SCHOOL DISTRICT'S FINANCIAL MANAGEMENT**

If you have questions about this report, contact the Business and Operations Manager of the Colchester School District, P.O. Box 27, Colchester, VT 05446, telephone (802) 264-5999.

COLCHESTER SCHOOL DISTRICT  
SCHEDULE OF REVENUE AND EXPENDITURES  
BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2013

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 25,741,107	\$ 25,248,960	\$ (492,147)
Other State Revenue	376,500	874,120	497,620
Other Federal Revenue	0	143,537	143,537
Tuition	787,500	847,336	59,836
Other Local Revenue	50,000	68,223	18,223
Special Education Support:			
State Revenue	3,335,402	3,618,670	283,268
Federal Grants	503,703	378,262	(125,441)
Tuition	0	113,238	113,238
Interest	100,000	64,342	(35,658)
Total Revenue	<u>30,894,212</u>	<u>31,356,688</u>	<u>462,476</u>
Expenditures:			
Regular Instructional:			
Direct Instructional	12,947,145	13,066,232	(119,087)
Vocational Tuition	967,320	976,411	(9,091)
Student Support Services	1,480,246	1,524,890	(44,644)
Staff Support Services	927,097	1,023,338	(96,241)
General Administration	749,972	587,715	162,257
School Administration	1,828,832	1,853,664	(24,832)
Fiscal Services	1,351,451	1,195,580	155,871
Operation and Maintenance of Plant	3,220,245	3,150,703	69,542
Transportation Services	995,787	899,674	96,113
Special Education Support:			
Direct Instructional	5,158,969	5,458,564	(299,595)
Student Support Services	1,016,740	1,029,716	(12,976)
Staff Support Services	119,074	137,778	(18,704)
School Administration	325,060	333,644	(8,584)
Transportation Services	209,421	225,177	(15,756)
Debt Service	196,853	197,119	(266)
Transfer to Capital Reserve Fund	0	191,765	(191,765)
Total Expenditures	<u>31,494,212</u>	<u>31,851,970</u>	<u>(357,758)</u>
Excess/(Deficiency) of Revenue Over Expenditures	<u>\$ (600,000)</u>	<u>(495,282)</u>	<u>\$ 104,718</u>

**FY 2013 TOWN SALARIES PAID—July 1, 2012, through June 30, 2013**

<u>NAME</u>	<u>JOB TITLE</u>	<u>SALARY</u>	<u>NAME</u>	<u>JOB TITLE</u>	<u>SALARY</u>
AKERLIND, M	CORPORAL	57,382	LAPAN	ADMINISTRATIVE ASSISTANT	30,204
AKERLIND, S	RESCUE CHIEF	60,060	LEHNEMAN	PATROL OFFICER	5,980
ALLEN	LIEUTENANT	82,202	LEMIRE	COMMUNICATIONS SPECIALIST	41,043
BARTON	LIEUTENANT	79,537	LETOURNEAU	FINANCE CLERK	22,468
BEAN	SERGEANT 1	72,814	MANNING	MAINTENANCE I	39,771
BENWAY	COMMUNICATIONS SPECIALIST	42,284	MCALEER	DPW PROJ MGR	41,920
BESSETTE	ADMINISTRATIVE ASSISTANT	23,375	MCGINLEY	RECR PROGRAMS COORDINATOR	40,263
BICKFORD	EXEC DIR CHILDRENS ADVOC CTR	53,220	MCGRATH	MAINTENANCE I	37,389
BOEHM	ASST TOWN MGR/CHIEF FINL OFFCR	91,567	MELLEN	PATROL OFFICER	44,832
BRESSLER	CORPORAL	52,478	MITCHELL	ASSISTANT RECREATION DIRECTOR	61,139
BURDICK	PARAMEDIC	39,332	MOFFATT	FINANCE OFFICER	61,378
CAMPBELL	EXECUTIVE ASSISTANT	35,212	MORIN	ASSISTANT TOWN CLERK	35,255
CANNON	CORPORAL	50,466	MURRAY	FINANCE CLERK	22,897
COLE	SERGEANT 2	73,501	MUSE	TECHNOLOGY/COMMUNICATIONS	49,348
COLEMAN	FINANCE OFFICER	68,931	NEARY	RECORDS CLERK	9,021
COOTWARE	BUILDINGS MAINTENANCE	42,510	NICHOLS	MECHANIC I	56,296
COPEN	ADMINISTRATIVE ASSISTANT	3,182	O'CONNOR	ADMINISTRATIVE ASSISTANT	38,059
CREPEAU	MAINTENANCE I	4,001	OSBORNE	PUBLIC WORKS DIRECTOR	85,548
CURTISS	MECHANIC II-FOREMAN	69,762	PARISH	STAFF ASSISTANT-POLICE	25,862
CUTTITTA	RECREATION DIRECTOR	72,269	PARRY	PW ADMINISTRATIVE COORDINATOR	7,902
DEMAR	CORPORAL	66,231	PEACOCK, E	ASSISTANT TOWN CLERK	34,914
DEWEY	CORPORAL	55,678	PEACOCK, H	ASST LIBR DIR/YOUTH SVC LIBRIA	56,485
DION	ASSISTANT ZONING ADMINISTRATOR	43,578	PECOR, N	ASSISTANT TOWN CLERK	30,680
DISHAW	EMT	1,392	PECOR, R	COMM TECHNOLOGY PROJ MGR	25,895
DOUBLEDAY	LIBRARY ASSISTANT/CIRCULATION	27,492	PLANT	AFTER SCHOOL SITE DIRECTOR	33,583
FISH	SERGEANT 2	70,279	PROVOST	MAINTENANCE I	50,128
FISHER	CORPORAL	63,354	RACKLEY	ASSISTANT PUBLIC WORKS DIRECTR	74,220
FONTAINE, L	COMMUNICATIONS SPECIALIST	40,785	RICHARD	TOWN CLERK/TREASURER	68,873
FONTAINE, J	CORPORAL	66,941	RICHTER	PATROL OFFICER	45,974
FOSTER	ADMINISTRATIVE ASSISTANT	7,574	RIDDLE	ZONING ADMINISTRATOR	51,728
FOURNIER	CORPORAL	60,894	ROY, J	SERGEANT 1	76,788
FRANCIS	TOWN MANAGER	13,500 *	ROY, K	AFTER SCHOOL SITE DIRECTOR	33,297
GAMBERG	LIBRARY ASSISTANT	37,881	RYAN	PARKS SUPERVISOR	56,045
GONYAW	CORPORAL	65,609	SCHAFER	PATROL OFFICER	50,488
GRAETER	ASSISTANT CLERK/TREASURER	49,348	SHEESLEY	TOWN ENGINEER	68,022
GREIG	TECHNOLOGY ASSISTANT	44,229	SHEPARD	COMMUNICATIONS SPECIALIST	38,283
GUTIERREZ	PATROL OFFICER	47,593	SHEPARDSON	BUILDING INSPECTOR	49,348
GUYETTE	LIBRARY ASST II - YOUTH SVCS	34,382	SIMON	LIBRARY DIRECTOR	36,314
HADD	DIRECTOR OF PLANNING & ZONING	70,617	SIPLE	MAINTENANCE II	56,296
HOAGUE	PARAMEDIC	43,004	SMAIL	MAINTENANCE I	50,128
HULL	CORPORAL	64,960	SMITH	MAINTENANCE I	50,128
JACOBS	CORPORAL	62,111	SPACAPAN	COMMUNICATIONS SUPERVISOR	49,944
JENNINGS	MAINTENANCE I	42,337	STEVENS	COMMUNICATIONS SPECIALIST	35,923
JOHNSON	COMMUNICATIONS SPECIALIST	34,848	TALLMADGE	LIBRARY ASST/YOUTH SERVICES	27,991
JOHNSON-TERK	WASTEWATER OFFCL & HEALTH OFCR	48,275	TALLMAN	PARAMEDIC	41,566
JONES	PATROL OFFICER	51,497	TREIER	PATROL OFFICER	43,953
JULIEN	MAINTENANCE I	39,771	TURMEL-BENWAY	RECR PROGRAMS COORDINATOR	45,773
KENDREW	PATROL OFFICER	50,488	TWITE	PW ADMINISTRATIVE COORDINATOR	38,343
KINGSTON	ADMINISTRATIVE ASSISTANT	5,171	VANAT	MAINTENANCE I	39,169
KINNEY	CORPORAL	51,725	VICKERY	ASSESSOR	60,960
KIRKER	CHIEF OF POLICE	72,565	VOEGELE	TOWN MANAGER	62,235
LABARGE	HUMAN RESOURCES MANAGER	62,786	WHEELER	COMMUNICATIONS SPECIALIST	39,676
LAMPHERE	MAINTENANCE II	39,952	WOOLFORD	TECH SERVICES/LIBR ASSISTANT	27,998
LANDRY, D	FINANCE/ASSESSOR ASSISTANT	43,264	WYSKIEL	PATROL OFFICER	46,111
LANDRY, J	MAINTENANCE TECHNICIAN	3,549			

Listing includes regular and part-time employees. Seasonal employees of Parks Maintenance, Recreation, Public Works, and Rescue Per-Diem are not included.  
 \* Town Manager's annual salary is \$90,000

COLCHESTER SCHOOL DISTRICT WAGES\*  
FOR 2012-2013 SCHOOL YEAR

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
ADES J	TEACHER SUBSTITUTE	990.00	CALDERON-BATIOJA J	TEACHER SUBSTITUTE	3,393.71	DIGRANDE S	ELEMENTARY TEACHER	59,807.00
AGNEW W	TEACHER SUBSTITUTE	2,483.40	CALLA M	BEHAVIOR INTERVENTIONIST	20,735.75	DODSON P	SECRETARY BUILDING	24,576.42
AKEY D	MATHEMATICS TEACHER	46,463.00	CALLAHAN C	PARAEDUCATOR	18,198.26	DOHERTY S	RECEPTIONIST	12,728.56
ALBRIGHT E	ENGLISH TEACHER	55,045.50	CAMPBELL A	PARAEDUCATOR	18,849.21	DOLOUGHTY V	SUPPORT STAFF SUBSTITUTE	2,793.97
ALBRIGHT W	ART TEACHER	48,316.00	CAMPBELL-FITZGERALD	TEACHER SUBSTITUTE	1,432.31	DONNELLY A	PARAEDUCATOR- SPED	22,692.73
ALEY C	X-COUNTRY RUNNING -CMS	1,345.00	CANNIZZARO V	ART TEACHER	77,345.30	DONOGHUE M	PARAEDUCATOR- SPED	17,749.76
ALGER S	CUSTODIAN	32,183.61	CANTWELL-JONES C	GUIDANCE COUNSELOR	59,476.61	DOUGLASS C	TEACHER SUBSTITUTE	5,559.00
ALLARD P	SUPPORT STAFF SUBSTITUTE	2,339.17	CARMOLLI G	DIRECTOR OF CURRICULUM 12MOS	103,951.20	DUBE J	TEACHER SUBSTITUTE	750.00
ALLBEE D	ELEMENTARY TEACHER	48,970.00	CARNEY K	ELEMENTARY TEACHER	47,167.82	DUCHARME C	CUSTODIAN	32,495.53
ALLEN A	SUPPORT STAFF SUBSTITUTE	9,466.83	CARTER J	PARAEDUCATOR- ESL	23,197.48	DUCHARME E	CUSTODIAN	28,932.33
ALLEN D	SOCCER -CMS GIRLS	1,668.00	CARVER E	SUPPORT STAFF SUBSTITUTE	827.97	DULING A	TEACHER SUBSTITUTE	1,915.00
ALLING R	TEACHER SUBSTITUTE	1,097.16	CASTO J	PARAEDUCATOR- SPED	15,250.32	DULUDE D	SOCIAL STUDIES TEACHER	78,169.00
AMAN M	FOOD SERVICE -WORKER	10,779.85	CAUCHON K	TEACHER SUBSTITUTE	1,120.99	DUSTIRA K	PARAEDUCATOR- SPED	22,294.38
AMOUR S	TECHNOLOGY ASSISTANT I	44,222.07	CAYCEDO N	TEACHER SUBSTITUTE	582.91	DYE E	HUMAN RESOURCES COORDINATOR	34,438.83
ANDERSON C	ELEMENTARY TEACHER	61,813.00	CHAMBERLAIN C	HEAD COOK	19,961.01	EASTMAN E	PHYSICAL EDUCATION TEACHER	38,728.63
ANGER K	TEACHER SUBSTITUTE	770.00	CHAPUT S	PARAEDUCATOR- SPED	16,812.44	EATON D	SPED DRIVER- SCHOOL DISTRICT	9,554.27
ANTONICCI C	PRINCIPAL 12 MONTHS	100,284.00	CHAUNCEY R	TEACHER SUBSTITUTE	2,520.24	ECHO H	PARAEDUCATOR- SPED	17,399.68
ASARO C	TEACHER SUBSTITUTE	330.00	CHENEY J	ELEMENTARY TEACHER	67,006.00	EDDY D	WRESTLING -ASST. VARSITY	2,894.00
AUSTIN M	TEACHER SUBSTITUTE	405.00	CHEVREFILS M	SPECIAL EDUCATION TEACHER	56,254.26	ELDRED C	LIBRARIAN	55,221.00
AXWORTHY M	SCHOOL NURSE	72,580.28	CHITTENDEN K	ELEMENTARY TEACHER	51,036.26	ELLINGSON M	BOOKKEEPER	39,859.41
BADGER J	CUSTODIAN	32,074.12	CIEPLICKI B	ATHLETIC DIRECTOR 11 MOS	64,228.21	ELLINGSON M	ELEMENTARY TEACHER	55,991.61
BAKER C	AUTISM INTERVENTIONIST	27,051.76	CLARK S	MUSIC TEACHER	61,146.00	ELLIS L	BASKETBALL -VARSITY GIRLS	2,778.50
BAWMASTER D	FOOD SERVICE -WORKER	22,225.50	CLARO S	SPEECH & LANGUAGE PATHOLOGIST	32,286.80	EMERY T	ASSISTANT PRINCIPAL 12 MOS	96,163.28
BARCOMB D	PARAEDUCATOR- SPED	22,708.79	COBURN E	PARAEDUCATOR- SPED	22,971.31	ENSEY S	COMMUNICATIONS SPECIALIST	61,242.51
BARNES M	ELEMENTARY TEACHER	81,281.00	COLE K	NETWORK ADMINISTRATOR	59,225.00	EPSTEIN G	HEALTH EDUCATION TEACHER	66,418.61
BARNETT K	ELEMENTARY TEACHER	68,838.00	COLE W	ENGLISH TEACHER	64,394.30	EPSTEIN K	ELEMENTARY TEACHER	85,446.00
BARON H	SCIENCE TEACHER	51,106.96	COLGROVE W	FOOD SERVICE -WORKER	5,389.22	FARLEY T	PARAEDUCATOR- ASL	10,078.77
BARRINO K	SPECIAL ED ALT PROGRAM TCHR	53,832.00	COLLEY W	SUPPORT STAFF SUBSTITUTE	5,855.45	FARRELL J	MUSIC ACCOMPANIST	1,668.00
BARROWS L	SUPPORT STAFF SUBSTITUTE	5,164.38	COLLINS A	TEACHER SUBSTITUTE	5,366.98	FIELDS S	ADMINISTRATIVE ASSISTANT	39,207.76
BARTLEY R	PARAEDUCATOR- SPED	15,786.17	COLLINS L	PARAEDUCATOR	21,376.50	FINELLI H	ADMINISTRATIVE ASSISTANT SPED	33,905.69
BARTON N	TEACHER SUBSTITUTE	1,882.19	COLLINS S	FOOD SERVICE -WORKER	17,726.82	FISKE S	SOCIAL STUDIES TEACHER	77,372.00
BATES J	SPECIAL EDUCATION TEACHER	54,663.00	COMEAU K	FIELD HOCKEY -CMS	1,602.00	FITZPATRICK J	TEACHER SUBSTITUTE	5,280.29
BATSON A	PARAEDUCATOR- ESL	20,522.29	COMI K	FOOD SERVICE -WORKER	14,618.25	FLANAGAN J	LIBRARIAN	84,953.28
BAUMAN L	PARAEDUCATOR- SPED	13,744.98	CONDY-BOWLES C	504 TEACHER	52,817.00	FOLLETT GULLION I	SUPPORT STAFF SUBSTITUTE	270.81
BAYER K	TEACHER SUBSTITUTE	135.00	CONLIN K	NON-INSTRUCTIONAL AIDE	3,048.06	FONTAINE K	PARAEDUCATOR- SPED	5,933.66
BELASKI M	ELEMENTARY TEACHER	63,657.16	CONNOR K	PARAEDUCATOR- SPEECH	17,825.61	FRANK B	EARLY EDUCATION TEACHER	71,447.00
BENAY J	PRINCIPAL 12 MONTHS	98,893.00	COON J	ENGLISH TEACHER	78,950.00	FRATINI K	PARAEDUCATOR- SPED	29,031.60
BENJAMIN C	ELEMENTARY TEACHER	80,583.38	COPE C	SUPPORT STAFF SUBSTITUTE	4,043.77	FRAZIER C	PARAEDUCATOR- SPED	20,714.74
BENJAMIN J	FOOD SERVICE -WORKER	19,473.92	CORRELL L	TEACHER SUBSTITUTE	9,972.73	FRIEBERG K	SUPPORT STAFF SUBSTITUTE	905.70
BENOURE J	WRESTLING -VARSITY	5,788.00	COSTANTINO-FOLEY L	SPECIAL EDUCATION TEACHER	82,051.00	FRIEBERG T	SCHOOL NURSE	69,908.00
BERGERON M	CUSTODIAN	33,725.89	COUGHLIN H	PARAEDUCATOR	12,069.98	FULLER E	PARAEDUCATOR- SPED	5,753.30
BERRY J	SUPPORT STAFF SUBSTITUTE	3,398.57	COUILLARD K	SYSTEMS ADMINISTRATOR	51,387.87	FULTON A	SCHOOL PSYCHOLOGIST	81,281.00
BERRY J	SUMMER PROGRAM DIRECTOR	4,200.00	CRITCHLOW T	BASEBALL -JUNIOR VARSITY	2,456.40	FURNESS H	TEACHER SUBSTITUTE	1,737.00
BERWIN J	TEACHER SUBSTITUTE	9,987.92	CROWLEY B	MAINTENANCE WORKER	7,548.08	GAGNE C	TEACHER SUBSTITUTE	572.73
BEVINS D	NON-INSTRUCTIONAL AIDE BUS	1,640.50	CULLEN L	PARAEDUCATOR	18,924.50	GAGNE M	SOCIAL STUDIES TEACHER	51,677.50
BIBB D	TEACHER SUBSTITUTE	13,093.68	CULVER M	TEACHER SUBSTITUTE	4,101.92	GALATI G	ELEMENTARY TEACHER	57,198.00
BISSENETTE D	ELEMENTARY TEACHER	82,131.00	CUMMINGS A	ART TEACHER	67,342.00	GALLAS D	TEACHER SUBSTITUTE	10,899.82
BLANCHARD J	EARLY EDUCATION TEACHER	61,968.56	DAILY S	PARAEDUCATOR- SPED	15,381.19	GALLI K	PARAEDUCATOR- SPED	16,450.08
BLANCHETTE B	TEACHER SUBSTITUTE	8,974.80	DANILUK M	SPECIAL EDUCATION TEACHER	65,815.61	GAMACHE J	SPECIAL EDUCATION TEACHER	54,388.00
BLEAKNEY I	ELEMENTARY TEACHER	61,613.00	DATTILIO A	TEACHER SUBSTITUTE	1,367.17	GARRETT J	PARAEDUCATOR- SPED	16,052.60
BOEHMCKE A	SCIENCE TEACHER	50,082.96	DAVIS O	SUPPORT STAFF SUBSTITUTE	4,313.40	GARRISON A	LANGUAGE ARTS TEACHER	60,816.30
BOLDUC C	PARAEDUCATOR	21,157.03	DAVIS S	FOOD SERVICE DIRECTOR 11 MOS	64,575.38	GASTONE L	TEACHER SUBSTITUTE	880.00
BOMBARDIER M	FOOTBALL -ASSISTANT VARSITY	2,894.00	DAVIS T	ELEMENTARY TEACHER	67,894.26	GAY D	SPECIAL EDUCATION TEACHER	81,281.00
BONFIGLI K	ELEMENTARY TEACHER	70,038.00	DAVITT J	PARAEDUCATOR- SPED	19,131.75	GELINAS G	FOOD SERVICE -WORKER	9,754.21
BONGIORNO L	SUPPORT STAFF SUBSTITUTE	150.54	DAYVIE A	PHYSICAL EDUCATION TEACHER	75,589.12	GEORGE N	BEHAVIOR INTERVENTIONIST	20,868.48
BOUCHARD C	PARAEDUCATOR- SPED	19,654.72	DEANE G	SOCIAL STUDIES TEACHER	58,852.00	GERMAIN B	COURIER- SCHOOL DISTRICT	633.13
BOUCHER M	CUSTODIAN	28,388.78	DECELLE R	ADMINISTRATIVE ASST GUIDANCE	39,856.80	GILE M	PARAEDUCATOR- LIBRARY	22,992.42
BOUCHER T	TECHNOLOGY INTEGRATION SPECIAL	82,494.00	DECOFF K	ART TEACHER	31,824.20	GILLARD M	PARAEDUCATOR- SPED	14,754.77
BOUFFARD E	SUPPORT STAFF SUBSTITUTE	260.15	DELARICHELIERE A	BUSINESS EDUCATION TEACHER	63,600.98	GILLARD P	ASSISTANT PRINCIPAL 12 MOS	91,135.20
BOUTWELL C	FOOD SERVICE -WORKER	3,357.54	DELDOTTO D	HOCKEY -ASST. VARSITY GIRLS	2,308.00	GIROUX J	SPEECH & LANGUAGE PATHOLOGIST	80,810.00
BOYD S	CUSTODIAN LEAD	36,922.47	DEMAGGIO C	SUPPORT STAFF SUBSTITUTE	956.12	GLENN C	MATHEMATICS TEACHER	61,613.00
BOYD T	PARAEDUCATOR- MATH LAB	17,113.68	DEMSEY J	OCCUPATIONAL THERAPIST	57,037.50	GODDARD R	TEACHER SUBSTITUTE	3,816.85
BOYEA C	ELEMENTARY TEACHER	81,281.00	DEMULDER D	SPECIAL EDUCATION TEACHER	81,281.00	GOLDBERG J	TEACHER SUBSTITUTE	2,616.30
BRADLEY D	PARAEDUCATOR- SPED	17,905.75	DENNIS A	FOOTBALL -ASSISTANT VARSITY	2,894.00	GOLDBERG M	SCHOOL NURSE	83,414.26
BRADY E	SOCIAL STUDIES TEACHER	38,860.35	DENNIS C	CUSTODIAN	27,368.70	GOLDBERG R	TEACHER SUBSTITUTE	398.45
BREAULT M	CUSTODIAN	35,456.13	DENNIS J	CUSTODIAN	29,175.12	GORDON J	CUSTODIAN	30,823.20
BRENIN K	PARAEDUCATOR- SPED	19,196.28	DERRY C	ART TEACHER	72,250.00	GORDON K	AUTISM INTERVENTIONIST	21,783.77
BRENNAN J	SPED DRIVER- SCHOOL DISTRICT	10,358.78	DESAUTELS E	MUSIC TEACHER	53,031.14	GORRIGAN A	RUGBY	2,790.00
BRENNAN L	MEDICAID COORDINATOR	38,298.78	DESAUTELS S	PARAEDUCATOR	23,332.18	GRAMMO D	SUPPORT STAFF SUBSTITUTE	670.56
BRIER M	PARAEDUCATOR- SPED (3-6)	25,171.28	DESCHAMPS D	NURSE SUPERVISOR	76,994.99	GRANAI A	TEACHER SUBSTITUTE	535.83
BRIGANTE H	PARAEDUCATOR- SPED	20,532.94	DESJARDIN J	BASKETBALL -J. V. GIRLS	3,472.80	GRASSLEY M	READING SPECIALIST TEACHER	67,032.00
BROWN J	ASSISTANT PRINCIPAL 12 MOS	82,785.00	DESLAURIERS K	PARAEDUCATOR- SPED	16,016.33	GREENBERG A	PARAEDUCATOR- SPED	16,441.23
BURNETTI N	PARAEDUCATOR- SPED	19,025.95	DEVINO M	SUPPORT STAFF SUBSTITUTE	414.96	GRISE D	PLANNING ROOM TEACHER	57,586.50
BUSWELL D	ELEMENTARY TEACHER	67,835.00	DEVINO M	DATA MANAGER	47,850.00	GRUSS D	PRINCIPAL 12 MONTHS	98,956.13
BUTLER J	PARAEDUCATOR- SPED	17,888.36	DICKIN S	PARAEDUCATOR- SPED	19,506.33	GUERINO J	SUPPORT STAFF SUBSTITUTE	226.21
CABAN G	TEACHER SUBSTITUTE	3,980.33	DICKINSON M	SECRETARY SPECIAL ED BLDG	23,433.28	HALL R	GUIDANCE COUNSELOR	86,271.22

\*Includes all wages paid to employees, not just those from their primary job.

COLCHESTER SCHOOL DISTRICT WAGES\*  
FOR 2012-2013 SCHOOL YEAR

HAMILTON R	SECRETARY SPECIAL ED BLDG	36,067.33	LABOMBARD M	SCIENCE TEACHER	67,761.00	MILLER D	TEACHER SUBSTITUTE	12,520.72
HAMLIN A	TEACHER SUBSTITUTE	2,200.00	LABONTE D	PARAEDUCATOR- SPED	18,928.93	MILLER S	ELEMENTARY TEACHER	63,420.00
HAMILTON D	SPEECH & LANGUAGE PATHOLOGIST	84,680.30	LABONTE L	BEHAVIOR INTERVENTIONIST	26,169.93	MILLHAM C	ASSISTANT PRINCIPAL 12 MOS	92,828.84
HAMILTON D	SUPPORT STAFF SUBSTITUTE	4,108.21	LABOUNTY M	PARAEDUCATOR- SPED	19,519.90	MINOR A	PRINCIPAL 12 MONTHS	114,124.88
HAMMOND J	PARAEDUCATOR- SPED	18,337.36	LABRIE M	PARAEDUCATOR- SPED	16,478.69	MOCK N	PARAEDUCATOR- SPED	17,791.09
HAMMOND P	SOCIAL STUDIES TEACHER	53,543.01	LACHARITE N	PARAEDUCATOR- TITLE I	15,803.35	MOFFETT A	SPECIAL EDUCATION TEACHER	79,197.00
HARHEN L	PARAEDUCATOR	18,903.98	LAFAYETTE J	AUTISM INTERVENTIONIST	17,882.32	MOORE C	PARAEDUCATOR- SPED	16,420.14
HARRINGTON D	PARAEDUCATOR- SPED	17,869.58	LAFOUNTAIN R	MAINTENANCE WORKER	27,221.96	MOORE J	TITLE I TEACHER	31,468.80
HARRISON Z	SUPPORT STAFF SUBSTITUTE	6,472.19	LAMOTHE K	FINANCIAL MANAGER	80,832.15	MOREL P	BUILDING NURSE	25,844.93
HARTSHORN B	BASEBALL -CMS	1,104.75	LAMOTHE N	PARAEDUCATOR- LIBRARY	19,075.65	MORIN P	CUSTODIAN LEAD	36,240.80
HAWKES S	PARAEDUCATOR- TITLE I	24,734.49	LAMOTHE P	TEACHER SUBSTITUTE	1,269.31	MORIN S	MATH COORDINATOR	83,776.00
HAYDEN R	FAMILY/CONSUMER SCIENCE TCHR	33,651.50	LAMPHIER D	PARAEDUCATOR- LIBRARY (1-2)	12,684.18	MORRISON M	PARAEDUCATOR- SPED	1,388.67
HAYES M	SUPPORT STAFF SUBSTITUTE	6,983.10	LANDRY C	FOOD SERVICE -WORKER	13,908.71	MORSE J	TEACHER SUBSTITUTE	541.62
HEBERT L	TITLE I TEACHER	74,056.00	LANDRY P	SOCIAL STUDIES TEACHER	46,219.01	MOSELEY R	SPECIAL EDUCATION TEACHER	55,783.78
HELFRICH T	LIBRARIAN	58,248.00	LANDSBERG M	TRACK & FIELD -ASST. VARSITY	2,047.00	MOSES F	GUIDANCE COUNSELOR	81,281.00
HENRY L	ELEMENTARY TEACHER	40,718.84	LANG C	SCIENCE TEACHER	65,416.00	MOSKOWITZ J	PARAEDUCATOR- SPED	9,574.12
HERRMANN M	PARAEDUCATOR- TITLE I	20,753.98	LANPHER A	TEACHER SUBSTITUTE	45.00	MULCAHY D	ELEMENTARY TEACHER	54,888.00
HEWITT J	PARAEDUCATOR- SPED	16,826.34	LAPAN T	CUSTODIAN	31,628.86	MUNCY T	TEACHER SUBSTITUTE	7,950.00
HILLIS J	AUTISM INTERVENTIONIST	25,689.74	LAROSE N	ELEMENTARY TEACHER	47,163.00	MURRAY G	HOCKEY -VARSITY BOYS	5,788.00
HINDEN M	SPEECH & LANGUAGE PATHOLOGIST	81,281.00	LASKA T	PARAEDUCATOR- SPED	16,580.16	MURRAY J	PARAEDUCATOR- SPED	13,740.65
HINNES J	TEACHER SUBSTITUTE	538.81	LATULIPPE A	PARAEDUCATOR- SPED	25,589.38	MURRAY N	SOFTBALL -J. V.	2,456.40
HOENIGSBERG J	TEACHER SUBSTITUTE	13,518.13	LAURENT A	ELEMENTARY TEACHER	42,155.00	MUTZ M	MUSIC TEACHER	76,123.26
HOGAN K	ELL TEACHER	53,755.69	LAURICELLA A	NON-INSTRUCTIONAL AIDE CLERICAL	14,278.55	NEALY M	SPECIAL EDUCATION TEACHER	78,169.00
HOLMES B	SPEECH & LANGUAGE PATHOLOGIST	32,093.90	LAURIN M	PARAEDUCATOR- EEE	20,974.82	NELSON A	PHYSICAL EDUCATION TEACHER	52,552.70
HOOPER S	SUPPORT STAFF SUBSTITUTE	4,912.05	LAVIGNE-LAQUERRE M	HEALTH EDUCATION TEACHER	57,198.00	NEWTON K	ACCOUNTS PAYABLE BOOKKEEPER	47,972.65
HORTON J	ELEMENTARY TEACHER	81,958.00	LEFEBVRE S	FIELD HOCKEY -VARSITY	4,094.00	NICHOLS L	PARAEDUCATOR	15,831.20
HOWARD D	SUPPORT STAFF SUBSTITUTE	573.45	LEGGETT C	PARAEDUCATOR	19,615.58	NOBLE L	SPECIAL EDUCATION TEACHER	78,330.36
HOWES R	PARAEDUCATOR- SPED	17,060.48	LEHOULLIER R	HOCKEY -ASST. VARSITY GIRLS	5,788.00	NOEL W	PARAEDUCATOR- SPEECH	17,622.96
HUGHES J	ELEMENTARY TEACHER	81,456.00	LENOROVITZ K	SCIENCE TEACHER	49,810.40	NORSTROM B	TECHNOLOGY EDUCATION TEACHER	57,800.00
HUGHES T	ALTERNATIVE EDUCATION TEACHER	55,392.00	LENOX K	ENGLISH TEACHER	63,187.50	NUNN P	ELEMENTARY TEACHER	73,273.26
HUNT B	ALTERNATIVE EDUCATION TEACHER	42.90	LEWIS K	TEACHER SUBSTITUTE	3,080.00	O'BRIEN K	TEACHER SUBSTITUTE	3,087.17
HUNT B	PARAEDUCATOR- SPED	23,889.94	LEWIS R	TEACHER SUBSTITUTE	80.00	O'BRIEN M	HOCKEY -ASST. VARSITY BOYS	2,863.00
HUNT B	ELEMENTARY TEACHER	59,807.00	LILLEY J	SPECIAL EDUCATION TEACHER	77,482.28	O'HARA R	FOOTBALL -ASSISTANT VARSITY	23,332.04
HUNT B	ELEMENTARY TEACHER	84,444.61	LIVINGSTON J	TEACHER SUBSTITUTE	9,950.30	O'LOUGHLIN C	SCIENCE TEACHER	60,440.26
IARIA B	PHYSICAL EDUCATION TEACHER	70,645.00	LOISEAU J	FRENCH TEACHER	18,588.00	O'MEARA E	SPECIAL EDUCATION TEACHER	51,256.86
ISABELLE N	FOOD SERVICE -WORKER	14,853.19	LONG M	ENGLISH TEACHER	81,678.50	O'NEILL C	ELEMENTARY TEACHER	82,020.50
ISHAM P	SUPPORT STAFF SUBSTITUTE	75.27	LONGCHAMP H	ELEMENTARY TEACHER	61,080.28	O'REILLY K	ADMINISTRATIVE ASSISTANT	43,125.50
IVORY P	SUPPORT STAFF SUBSTITUTE	1,278.85	LOVEJOY J	BEHAVIOR INTERVENTIONIST	13,562.30	OAKES R	TEACHER SUBSTITUTE	460.00
JACOBSON J	PARAEDUCATOR- SPED	17,891.14	LUCAS G	PARAEDUCATOR- SPED	17,825.26	OLSON J	BEHAVIOR INTERVENTIONIST	31,351.69
JACKSON J	ART TEACHER	32,014.32	LUCIER R	PARAEDUCATOR- SPED	20,138.05	OLSON J	SPECIAL EDUCATION TEACHER	48,973.27
JACKSON K	PARAEDUCATOR- SPED	15,574.41	LUMAN P	SUPPORT STAFF SUBSTITUTE	83.72	OLSON J	TEACHER SUBSTITUTE	1,053.00
JACKSON K	FOOD SERVICE -WORKER	18,740.42	LUTZ C	SPECIAL EDUCATION DIRECTOR 12M	107,372.00	OLSON M	TEACHER SUBSTITUTE	2,554.51
JAQUES D	PARAEDUCATOR- SPED	17,825.05	LYMAN D	PARAEDUCATOR- EEE (1-2)	7,754.82	ORR J	GOLF	2,790.00
JAROMINSKI M	BEHAVIOR INTERVENTIONIST	8,188.18	LYNCH J	SPED DRIVER- SCHOOL DISTRICT	24,159.15	OSE K	FOOTBALL -JUNIOR VARSITY	7,566.80
JOHNSON E	TEACHER SUBSTITUTE	1,900.00	MACARDLE S	ENGLISH TEACHER	64,333.76	OSIER S	TECHNOLOGY DIRECTOR	71,619.28
JOHNSON R	SUPPORT STAFF SUBSTITUTE	5,349.16	MACERI P	FOOD SERVICE -WORKER	14,815.79	PALAZA L	PARAEDUCATOR- SPED	17,257.77
JOHNSON R	MAINTENANCE FOREMAN	61,938.20	MACHIA A	PARAEDUCATOR- SPED	21,464.08	PALMER C	TEACHER SUBSTITUTE	691.56
JOHNSTON C	PHYSICAL EDUCATION TEACHER	72,436.16	MACKNEY A	PARAEDUCATOR- SPEECH	15,495.56	PAONE L	SECRETARY BUILDING	36,060.82
JONES M	NON-INSTRUCTIONAL AIDE	5,110.26	MAHEUX J	BASKETBALL -VARSITY BOYS	5,788.00	PAQUETTE M	TECHNOLOGY ASSISTANT I	40,837.58
JOYNER V	TEACHER SUBSTITUTE	580.27	MAHONEY D	TEACHER SUBSTITUTE	75.27	PARKER J	MATHEMATICS TEACHER	11,473.28
JURNAK H	SPECIAL EDUCATION TEACHER	59,598.28	MAHONEY M	LIBRARIAN	73,384.38	PASTORE J	GUIDANCE COUNSELOR	67,771.73
JURNAK S	TEACHER SUBSTITUTE	5,486.35	MALTBY J	SUPPORT STAFF SUBSTITUTE	495.00	PAUL J	SOCCER -VARSITY GIRLS	4,094.00
KADISH K	TEACHER SUBSTITUTE	1,430.00	MARCOTTE D	FOOD SERVICE -WORKER	17,910.83	PAWLUSIAK K	GUIDANCE COUNSELOR	56,721.20
KADISH M	LIBRARIAN	81,781.00	MARSHALL C	ELEMENTARY TEACHER	68,831.00	PECOR P	PHYSICAL EDUCATION TEACHER	63,420.00
KALAMASZ D	SPEECH & LANGUAGE PATHOLOGIST	68,898.26	MARSHALL J	PRINCIPAL 12 MONTHS	102,712.00	PECOR R	BOARD ANNUAL STIPEND	1,300.00
KEAGY M	ALTERNATIVE EDUCATION TEACHER	25,685.77	MARTIN P	MATHEMATICS TEACHER	75,770.00	PELLETIER F	CUSTODIAN LEAD	43,235.65
KEIDEL C	SPECIAL EDUCATION TEACHER	54,388.00	MASSEY E	LITERACY COORDINATOR	76,456.82	PELLETIER K	CUSTODIAN	30,683.35
KELLY H	BEHAVIOR SPECIALIST	52,914.50	MAYO K	HEAD COOK	24,332.92	PELTIER E	MUSIC TEACHER	46,548.94
KELLY H	ELEMENTARY TEACHER	52,582.00	MAZZA L	TITLE I TEACHER	52,823.20	PERKINS J	PARAEDUCATOR- SPEECH	17,845.15
KELLY K	SCHOOL NURSE	47,784.00	MCCANNELL D	HUMANITIES TEACHER	71,775.50	PERROTTE K	TEACHER SUBSTITUTE	42,809.59
KELNER M	SPEECH & LANGUAGE PATHOLOGIST	37,530.00	MCCLEARY C	GUIDANCE COUNSELOR	78,019.00	PERRY T	PHYSICAL EDUCATION TEACHER	73,085.00
KENDRICK D	SCIENCE TEACHER	70,704.26	MCCINTOCK W	MATHEMATICS TEACHER	77,435.11	PHELAN J	STAFF ACCOUNTANT - PAYROLL	45,749.34
KENNETT K	PARAEDUCATOR- SPED	20,163.21	MCCOTTER M	SUPPORT STAFF SUBSTITUTE	580.27	PHILLIPS P	SCIENCE TEACHER	85,739.46
KEYSER P	PARAEDUCATOR- SPEECH	11,773.74	MCCUIN C	AUTISM INTERVENTIONIST	25,432.82	PHILLIPS S	ADMINISTRATIVE ASSISTANT	37,004.35
KICHURA E	PARAEDUCATOR- SPED	17,103.27	MCCUIN G	CUSTODIAN LEAD	31,887.48	PLACE L	PARAEDUCATOR- SPED	20,087.48
KILBERG Q	BEHAVIOR INTERVENTIONIST	24,700.49	MCGARRY S	PARAEDUCATOR- SPED	8,322.33	PLANTE M	SOCCER -ASST VARSITY GIRLS	2,047.00
KING C	COMPUTER LAB MONITOR	17,666.78	MCGRAIN K	ELEMENTARY TEACHER	42,155.00	PLOOF B	HEAD COOK	22,855.79
KIRBY B	TEACHER SUBSTITUTE	360.00	MCINTYRE E	PARAEDUCATOR- SPED	16,303.77	PLOOF H	INTENSIVE NEED INTERVENTIONIST	23,178.38
KLUIS BRIGGS E	FOOD SERVICE -WORKER	13,088.57	MCMAHON R	CUSTODIAN	7,205.87	PLUNKETT K	ELEMENTARY TEACHER	81,781.00
KNEELAND V	ELEMENTARY TEACHER	69,701.26	MCMANNON J	TEACHER SUBSTITUTE	12,141.57	PORTER J	LACROSSE- JUNIOR VARSITY	1,835.40
KRAMER Z	MATHEMATICS TEACHER	66,717.00	MELLONI J	ENGLISH TEACHER	32,286.23	PORTER T	SUPPORT STAFF SUBSTITUTE	11,224.46
KRAUSE M	PARAEDUCATOR- SPED	22,726.95	MEROLA S	TEACHER SUBSTITUTE	14,557.87	POST E	PARAEDUCATOR- SPED	481.74
KRAWCZYK S	PARAEDUCATOR- SPED	19,799.75	MERRICK S	SUPPORT STAFF SUBSTITUTE	828.48	POWNSNER T	TEACHER SUBSTITUTE	5,280.00
KREIGER A	ELEMENTARY TEACHER	68,838.00	MERWIN L	TITLE I TEACHER	57,800.00	PRATT T	FOOD SERVICE -WORKER	20,376.89
KRIEGER H	PARAEDUCATOR- SPED	16,403.80	MIGA M	SPANISH TEACHER	30,861.76	PRICE J	SOCCER -ASST VARSITY BOYS	2,047.00
KRIGER G	GUIDANCE COUNSELOR	26,788.50	MILES E	TEACHER SUBSTITUTE	4,457.91		SOCIAL STUDIES TEACHER	57,348.00

\*Includes all wages paid to employees, not just those from their primary job.

COLCHESTER SCHOOL DISTRICT WAGES\*  
FOR 2012-2013 SCHOOL YEAR

PURINTON J	ELEMENTARY TEACHER	45,558.00	SMITH B	SUPPORT STAFF SUBSTITUTE	744.02	WEST J	PARAEDUCATOR- SPED	21,468.33
PUTTLITZ J	WELLNESS COORDINATOR	12,328.05	SMITH C	SCIENCE TEACHER	87,001.56	WHALEN L	PARAEDUCATOR BUS	7,160.05
QUINTIN R	HEAD COOK	28,193.60	SMITH M	PHYSICAL THERAPIST	35,845.00	WHEATLEY M	PARAEDUCATOR- 504	21,157.97
RACICOT J	SECRETARY BUILDING	36,075.83	SMITH N	EARLY INTERVENTIONIST	59,708.50	WHITE J	BOARD ANNUAL STIPEND	541.87
RATTA-ROBERTS J	PARAEDUCATOR- SPED	18,044.35	SMITH S	PARAEDUCATOR- SPED	13,166.87	WHITNEY L	MATHEMATICS TEACHER	77,578.06
RAYNER-CYR A	ELEMENTARY TEACHER	70,028.00	SMITH V	TEACHER SUBSTITUTE	260.54	WILKINSON J	SPEECH & LANGUAGE PATHOLOGIST	77,669.00
REAL J	CUSTODIAN	31,445.36	SNELLING D	PARAEDUCATOR- SPED	18,836.06	WILLARD J	TEACHER SUBSTITUTE	24,391.60
REAL S	MAINTENANCE WORKER	42,084.21	SOLTAU J	MATHEMATICS TEACHER	54,886.40	WINCHESTER M	ELEMENTARY TEACHER	67,835.00
REARDON J	PARAEDUCATOR- SPED	16,711.39	SOMMARIVA L	MATHEMATICS TEACHER	51,437.50	WISE C	TEACHER SUBSTITUTE	90.00
REED K	INTENSIVE NEED INTERVENTIONIST	24,811.83	SORENSEN E	ELEMENTARY TEACHER	61,673.26	WOOD R	SOCIAL STUDIES TEACHER	48,970.50
REICHARD C	MUSIC ACCOMPANIST	1,666.00	SORRELL A	FOOD SERVICE -WORKER	8,336.46	WOODBURY C	TEACHER SUBSTITUTE	3,636.63
REILLY M	SCIENCE TEACHER	59,766.00	SPATES L	PARAEDUCATOR- SPED	14,108.94	WRIGHT J	PARAEDUCATOR- SPED	16,222.49
REITH D	BOARD ANNUAL STIPEND	1,300.00	SPEAR K	PARAEDUCATOR- SPED	21,040.11	YAGODA D	ASSISTANT PRINCIPAL 10 MOS	72,475.00
REITH P	ADMINISTRATIVE ASSISTANT	43,690.59	SPENCER L	TEACHER SUBSTITUTE	6,172.04	YATES A	TEACHER SUBSTITUTE	1,827.46
RENNER N	ELEMENTARY TEACHER	65,260.26	ST GERMAIN H	SECRETARY ATTENDANCE	28,202.44	YEL S	CUSTODIAN	16,833.46
REVILLA C	GUIDANCE COUNSELOR	81,281.00	ST GERMAIN L	CUSTODIAN	27,203.48	YOUNG M	TEACHER SUBSTITUTE	69.48
REYNOLDS C	NORDIC SKIING - CMS	1,345.00	ST GERMAIN N	TEACHER SUBSTITUTE	5,645.48	ZANE N	SPECIAL EDUCATION TEACHER	84,953.28
REYNOLDS T	ELEMENTARY TEACHER	22,673.96	ST. PETER R	PARAEDUCATOR- SPED	13,261.38	ZISKIE A	TEACHER SUBSTITUTE	605.00
RICH G	PARAEDUCATOR- SPED	15,827.16	STAPLETON E	PARAEDUCATOR- SPED	20,582.52	ZITER M	PARAEDUCATOR- SPED	20,713.99
RICHARD H	PARAEDUCATOR- SPED	10,785.42	STENROOS E	ALTERNATIVE EDUCATION TEACHER	64,619.83	ZWONIK A	FOOD SERVICE -WORKER	5,628.97
RICHEY J	SCIENCE TEACHER	69,848.00	STETZ C	TEACHER SUBSTITUTE	3,050.00			
RILEY N	TEACHER SUBSTITUTE	5,791.06	STEVENS E	PARAEDUCATOR- SPED	15,209.59			
RIXFORD M	TEACHER SUBSTITUTE	6,876.66	STEVES E	SUPPORT STAFF SUBSTITUTE	75.27			
ROACH J	BASKETBALL -J. V. BOYS	3,472.80	SUMNER L	HEAD COOK	33,665.14			
ROBERGE J	LANGUAGE ARTS TEACHER	78,470.36	SWEENEY M	ALTERNATIVE EDUCATION TEACHER	50,824.94			
ROBERTS B	TEACHER SUBSTITUTE	2,625.79	SYLVIA L	DANCE TEAM CHS	3,319.00			
ROBINSON C	SPANISH TEACHER	93,272.80	TANDY B	MAINTENANCE WORKER	36,589.70			
ROCHELEAU B	TEACHER SUBSTITUTE	270.00	TANDY T	TECHNOLOGY ASSISTANT I	48,247.28			
RODRIGUEZ-ALCALA A	PARAEDUCATOR- SPED	15,786.55	TANGUAY J	SPECIAL ED ALT PROGRAM TCHR	79,682.30			
ROGERS M	ELEMENTARY TEACHER	84,755.38	TAUSSIG D	TEACHER SUBSTITUTE	1,588.82			
ROGERS M	BOARD ANNUAL STIPEND	1,300.00	TAYLOR J	ELEMENTARY TEACHER	49,180.00			
ROGERS W	PARAEDUCATOR- TITLE I	19,077.88	TERRIEN M	ELEMENTARY TEACHER	52,582.00			
ROLSTON K	SUPPORT STAFF SUBSTITUTE	7,574.76	THIBAUT S	ELEMENTARY TEACHER	69,013.00			
ROMARY M	FRENCH TEACHER	55,881.36	THIBAUT S	FOOD SERVICE -WORKER	10,578.78			
ROSATO S	ELL TEACHER	67,581.00	THIME J	ENGLISH TEACHER	48,207.50			
ROSE L	PARAEDUCATOR- SPED	21,841.19	THOMPSON C	TEACHER SUBSTITUTE	4,384.97			
ROSENTHAL M	PARAEDUCATOR- SPED	19,101.07	THOMPSON D	AUTISM INTERVENTIONIST	35,644.40			
ROTH K	HUMAN RESOURCES GENERALIST	48,501.56	THOMPSON R	SOFTBALL -CMS	1,666.00			
ROUTSONG L	GUIDANCE COUNSELOR	78,001.50	THOMSEN M	PARAEDUCATOR- 504	17,672.42			
ROWSE C	MAINTENANCE WORKER	37,086.07	TIERNAN FISHER M	SPANISH TEACHER	49,846.35			
RUPERT M	TEACHER SUBSTITUTE	5,889.52	TOSCH A	LANGUAGE ARTS TEACHER	74,116.26			
RUTHERFORD S	TEACHER SUBSTITUTE	1,700.00	TOUNTAS L	TEACHER SUBSTITUTE	90.00			
RUTZ J	MATHEMATICS TEACHER	85,520.30	TOWLE M	MUSIC TEACHER	53,247.84			
SALMON L	SUPPORT STAFF SUBSTITUTE	949.59	TOZZI B	MUSIC TEACHER	71,286.00			
SAMLER M	PHYSICAL EDUCATION TEACHER	72,809.00	TRAINQUE M	CUSTODIAN LEAD	33,692.61			
SANDERS I	TEACHER SUBSTITUTE	180.00	TRAQUAIR R	PHYSICAL EDUCATION TEACHER	81,281.00			
SARRAZIN F	TEACHER SUBSTITUTE	300.00	TREMBLAY M	FRENCH TEACHER	81,281.00			
SATO E	ELEMENTARY TEACHER	55,642.00	TRIEB G	BUSINESS MANAGER	105,622.26			
SAWYER T	PARAEDUCATOR- SPED	23,473.08	TROIA C	SUPPORT STAFF SUBSTITUTE	180.00			
SCANLON C	TEACHER SUBSTITUTE	38,806.84	TROIA M	ADMINISTRATIVE ASSISTANT	37,608.31			
SCHENCK R	EMPLOYMENT SPECIALIST	81,281.00	TROMBLEY D	ELEMENTARY TEACHER	57,698.00			
SCHERER J	TEACHER SUBSTITUTE	1,205.00	TRUDEAU M	PARAEDUCATOR- SPED	11,716.34			
SCHEUCH D	SCIENCE TEACHER	56,045.26	TUCKER C	CUSTODIAN	15,712.03			
SCHICK L	PARAEDUCATOR	16,510.19	TURNER K	SPANISH TEACHER	58,451.00			
SCHILLER P	BUSINESS EDUCATION TEACHER	71,415.00	UPCHURCH J	SOCIAL STUDIES TEACHER	54,388.00			
SCHMIDT E	SPECIAL EDUCATION TEACHER	58,641.47	UZZELL G	SUPPORT STAFF SUBSTITUTE	32.01			
SCHNEIDMULLER E	SUPPORT STAFF SUBSTITUTE	715.94	UZZELL W	SUPPORT STAFF SUBSTITUTE	1,709.65			
SCHOEN A	TEACHER SUBSTITUTE	770.00	VAN KLEECK C	SOCIAL STUDIES TEACHER	28,714.00			
SCHROEDER D	ELEMENTARY TEACHER	68,545.00	VAN TINE E	TEACHER SUBSTITUTE	6,116.11			
SCOTT T	SPECIAL EDUCATION TEACHER	48,970.00	VERGE C	PARAEDUCATOR- SPED	15,612.72			
SCOTT W	TEACHER SUBSTITUTE	110.00	VIAU A	FOOD SERVICE -WORKER	6,877.43			
SEAMAN K	PARAEDUCATOR- EEE (1-2)	9,846.42	VILMONT M	SPECIAL EDUCATION TEACHER	72,163.68			
SEBO S	TECHNOLOGY ASSISTANT I	46,444.34	WAITE K	TEACHER SUBSTITUTE	9,859.52			
SHARKEY D	SPECIAL EDUCATION TEACHER	55,161.42	WALKER C	BUILDING NURSE	9,823.28			
SHARKEY T	MATHEMATICS TEACHER	57,778.80	WALTON T	PARAEDUCATOR- EEE	20,453.49			
SHEA J	DIRECTOR OF STDT SPT SVCS	89,889.98	WALZ K	SUPPORT STAFF SUBSTITUTE	150.54			
SHEARMAN K	SUMMER PROGRAM SPED	1,591.36	WARD C	OFFICE COORDINATOR	56,340.53			
SHELCH H	TEACHER SUBSTITUTE	45.00	WARD P	ADMINISTRATIVE ASST GUIDANCE	45,707.00			
SHEPARD C	BOARD ANNUAL STIPEND	1,300.00	WARD T	TEACHER SUBSTITUTE	115.29			
SHEPARD S	PARAEDUCATOR- SPED	16,208.01	WARREN W	SCIENCE TEACHER	80,262.30			
SHEPHERD D	ELEMENTARY TEACHER	68,604.28	WASHBURN L	SUPPORT STAFF SUBSTITUTE	357.64			
SIKORSKI K	PARAEDUCATOR- SPED	15,052.16	WATERMAN M	PARAEDUCATOR- SPED	16,046.96			
SILVERBERG J	ELEMENTARY TEACHER	81,281.00	WATERS L	SUPERINTENDENT	131,635.00			
SIMMONS R	MATHEMATICS TEACHER	87,835.00	WEBB G	PARAEDUCATOR- SPED	16,620.50			
SISSON K	SUPPORT STAFF SUBSTITUTE	4,208.83	WELLS A	PARAEDUCATOR- SPED	8,414.54			
SMART C	TEACHER SUBSTITUTE	13,677.12	WENZEL D	EARLY EDUCATION TEACHER	52,712.38			

\*Includes all wages paid to employees, not just those from their primary job.



## Chittenden Unit for Special Investigations (CUSI)

50 Cherry Street Suite 102 Burlington, VT 05401

Phone: (802) 652-6800 Fax: (802) 652-4167

[www.cusi-vermont.org](http://www.cusi-vermont.org)

*The Chittenden Unit for Special Investigations (CUSI)* is a multiagency task force dedicated to providing criminal response to reports of sexual assaults, serious child abuse, and child fatalities. For over twenty years, the primary focus has been to protect and support all children, adults, and families. CUSI defined what is now known as a true multidisciplinary team (MDT) method to investigating crimes of this nature. The multidisciplinary team is the heart of CUSI and is composed of eight police detectives, a unit director, victim advocate, in-house investigator with the Department for Children and Families (DCF), and a dedicated prosecutor from the Chittenden County State's Attorney's Office. We work jointly with mental health providers, medical providers, and the Vermont Department of Corrections. In addition, CUSI houses and supports the *Chittenden Children's Advocacy Center (CAC)*.

The CAC, working in tandem with CUSI, is a 501(c)(3) nonprofit entity offering a range of services to children and families affected by these crimes. The primary goal of the CAC is to ensure that children are not further traumatized by the interventions system designed to protect them. This program has many benefits, with an approach that allows for faster follow-up to child abuse reports, more efficient medical and mental health referrals, fewer child interviews, more successful prosecutions, and consistent support for child victims and their families.

CUSI and the CAC investigate these crimes in Chittenden County, which consists of a population of approximately 158,000. On the average, CUSI investigates 250 cases a year; nearly 65 percent of those cases involve child victims. In recent years, we have noticed an increase in the complexity of cases, given the large increase in computer usage and other devices.

The types of cases include sexual assaults, lewd and lascivious conduct, serious child abuse, child deaths, sex offender registry violations, and child pornography.

CUSI works closely with the statewide *Internet Crimes Against Children Task Force Program (ICAC)*, *Hopeworks*, and the *Sexual Assault Nurse Examiner (SANE) Program* at the medical center, including the *Childsafe Clinic*. We continue to work with other collaborative partners throughout the county and our state as well.

In addition, CUSI provides trainings and other resources to area departments. Ongoing efforts include prevention education and outreach to citizens of Chittenden County.

Statistics: *From the period July 1, 2012 to June 30, 2013*

Accepted: 76 adult cases

Accepted: 154 juvenile cases



## Colchester's Fire and Water Supply Services

Water supply and fire protection services in the Town of Colchester are provided by five distinct entities for water and three fire departments, all operating under different governmental structures, boards, and bylaws. These organizations were formed out of necessity, as the Town did not wish to pay for this infrastructure or service at the time they were established. Specific contact information is below, but a general description follows:

- Fire District #1 provides water service in the Winooski Park or Saint Michael's College area. It and the other fire districts are each municipal corporations under State law, established to provide one or more public services.
- Fire District #2 provides both water and fire services in the Malletts Bay area. It too is a municipal corporation.
- Fire District #3 provides water service in the Village, Blakely/Severance Road, East Lakeshore Drive, and Exit 17 areas. It too is a municipal corporation.
- Champlain Water District Retail Division (CWD) provides water to the Water Tower Hill area (Exit 16) and also to the Colchester neighborhoods along Malletts Bay Avenue just west of Winooski. CWD, a consolidated water district, is a municipal corporation under State law.
- The Town of Essex provides water service for the Fort Ethan Allen area.
- Colchester Center Volunteer Fire Company is a nonprofit corporation and provides fire protection services in the Village, Exit 16, and Exit 17 areas.
- Saint Michael's Fire and Rescue is a nonprofit corporation which serves part of the Town of Colchester in the Route 15 area and is a brigade of the Colchester Center Volunteer Fire Company.
- Malletts Bay Fire Department serves the Malletts Bay area and southwestern part of Colchester.

**Fire District #1** (established in 1938) provides water service to the Winooski Park area, including Saint Michael's College, the Fanny Allen Campus of Fletcher Allen Health Care, Red Pines Condos, Windemere Park, and other customers along College Parkway (Route 15) and Johnson Avenue. It purchases water from Champlain Water District. *Colchester Center Volunteer Fire Company and Saint Michael's Fire and Rescue provide emergency, fire, and rescue responses to this area.*

Annual Meeting: Fourth Monday in January

Monthly meetings: Held irregularly at the Antonio and Rita Pomerleau Alumni Center on the Saint Michael's College campus

Main Number: .....654-2872

Superintendent: John Tymecki.....864-7454

District Manager: Jerry Flanagan.....654-2872

Treasurer: Thomas Van Dzura.....654-3404  
Prudential Committee: Brian Lee.....Term (2011–2014)  
Marcel Rainville, SSE.....Term (2012–2015)  
Joseph McLaughlin, SSE.....Term (2013–2016)  
For more information on Fire District #1, visit the website at: <http://cfd1.org>  
Saint Michael's Fire and Rescue: <http://www.smfronline.org>  
Saint Michael's Fire and Rescue Chief: Pete Soons

**Fire District #2** (established in 1949) provides water service and fire protection to the Malletts Bay area from Burlington to Bayside Park and turning right to a portion of Blakely Road and Malletts Bay Avenue. It purchases water from the City of Burlington. *Malletts Bay Fire Department provides fire protection to this area.*

Annual Meeting: Fourth Monday in January

Monthly meetings: Second Thursday of the month at Fire District #2 Office

Main Number:.....862-4621

District Administrator: Dick Desautels..... 862-2858

Prudential Committee: Steve Chagnon.....Term (2013–2016)

Angela MacDonald.....Term (2012–2015)

Joe Hart.....Term (2013–2014)

Vacant.....Term (2011–2014)

K. Michael Whalen.....Term (2013–2014)

For more information on Fire District #2, visit the website at: <http://mallettsbayfire.org>

Malletts Bay Fire Department Chief: David Scibek

**Fire District #3** (established in 1949) provides water service for the Village area. Areas include Severance Road, Westbury Park, and Winchester Place (Route 15) to Bayside Park, East Lakeshore Drive to the Village area; to the east to the Essex line; and to the north to the Milton line. Area also includes Sunderland Woods / Rathe Road to Hercules Drive. Fire District # 3 purchases water from Champlain Water District. *Colchester Center Volunteer Fire Company (a nonprofit corporation) provides fire protection in this and other parts of Town in cooperation with Saint Michael's Fire and Rescue.*

Annual Meeting: Third Monday in January, Fire District #3 Office, 428 Main Street

Monthly Meetings: First Tuesday of the month at Fire District #3 Office, 428 Main Street

Main Number.....878-4337

District Administrator: Dick Desautels.....862-2858

Prudential Committee: Jay Riedinger.....Term (2013–2016)

William Uzzell.....Term (2011–2014)

Stephen Roy.....Term (2012–2015)

Colchester Center Volunteer Fire Company Chief: Mike Chmielewski

Station non-emergency number.....878-8961

<http://www.colchesterfire.org>

**The CWD Retail Division** is an Enterprise Fund of the Champlain Water District organized to provide contracted water distribution services to CWD-served water systems. Under a separate budget, the CWD Retail Division also owns and operates the following two water systems in the Town of Colchester:

1. Colchester Town Water System with a service area, which encompasses the Exit 16 Water Tower Hill area, including Hercules Drive, Upper Mountain View Drive, and Lower Mountain View Drive.
2. The Malletts Bay Water Company service area, which includes the Young Street / Valleyfield / Morehouse Drive neighborhoods on the Winooski–Malletts Bay Avenue line.

CWD is run by an elected Board of Water Commissioners with Board meetings scheduled the second Tuesday of each month at noon at the CWD Water Treatment Facility, 403 Queen City Park Road, South Burlington. The CWD Annual Meeting is held the first Tuesday in April at the Antonio and Rita Pomerleau Alumni Center on the Saint Michael's College campus.

Main Number:.....864-7454 (including emergencies)  
Water Superintendent: John Tymecki.....864-7454 extension 120.  
John Tymecki's e-mail: [johnt@cwd-h2o.org](mailto:johnt@cwd-h2o.org)  
CWD Commissioner for the Town of Colchester: Karen Richard....Term (2012–2015)  
For more information on CWD, visit the website at: [www.cwd-h2o.org](http://www.cwd-h2o.org).

**Town of Essex** provides water service to Fort Ethan Allen.

Main Number.....878-1344

For more information on the Town of Essex, visit the website at: <http://www.essex.org>

# Colchester Center

Volunteer Fire Company, Inc  
483 Main Street, P.O. Box 2091  
Colchester, Vermont 05446-2091  
[www.colchesterfire.org](http://www.colchesterfire.org)

The Colchester Center Volunteer Fire Company responded to 678 calls last year. Breakdown is as follows:

Structure Fires	3
Vehicle Fires	9
Other Fires	14
Brush/Grass Fires	13
Carbon Monoxide	30
Miscellaneous / Good Intent	72
Car Accidents	111
Hazardous Materials	27
Mutual Aid	174
False Alarms (malfunction)	59
False Alarms (unintentional)	89
Medical Assist	77

This year has been our second busiest year since we started in 1951. According to State Fire Marshal's records Colchester Center Vol. Fire Co. is the busiest volunteer fire department in Vermont. We are busier than some paid fire departments in terms of fire calls.

Last summer Insurance Services Organization ISO came and rated our Fire Company. ISO's rating of the Fire Company determines what you pay for fire insurance premiums on your house or building. We had a Class 3 rating since 2000. Even though we have more people responding to fire calls and also have Automatic Aid with Winooski and Malletts Bay Fire Departments we are now rated a Class 4. Due to the growth of the housing and businesses, ISO is recommending two more fire stations and one more aerial ladder. These items are the reason we dropped to a Class 4. We will continue to determine if we can gain extra points in other areas of the rating schedule to receive a Class 3 rating again.

Our Automatic Aid system with Malletts Bay Fire Department and Winooski Fire Department is working extremely well. It allows a quicker and a greater response to you, our customers.

The Colchester Center Volunteer Fire Company, along with St. Michael's Fire Department, which operates under the jurisdiction of the CCVFC, have invested hundreds of hours in training, fire prevention, inspection, pre-planning, administration and emergency responses. Colchester is the only town in the area that does not pay its volunteers for fire calls. Our "volunteers" put themselves in potential danger every time they respond to a call.

I would like to thank all the volunteers and their families for their dedication to improving the quality of emergency services in Colchester. Also I would like to thank Malletts Bay Fire Department, Winooski Fire Department, Colchester Rescue, and the Colchester Police for their help. The four Public Safety Organizations, (CCVFC, MBFD, CRS, CPD) have been working together to improve the delivery of service to the community and also save the taxpayers money.

**If you are interested in volunteering please call 878-8961 and visit our website [colchesterfire.org](http://colchesterfire.org).**

Michael P. Chmielewski

Fire Chief CCVFC

# Colchester Center Volunteer Fire Company

## Revenues and Expenses For The Year Ended June 30, 2013

### Receipts

Town of Colchester	\$	430,815.00
Contributions		113.00
Interest Income		337.02
Miscellaneous		7,957.30
Reimbursements		4,827.08
Lock box reimbursements		762.00
Grants		0.00
Sale of Equipment		403,260.09

Total Revenues	\$	848,071.49
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### Expenditures

Building Maintenance	\$	39,876.38
Vehicle Maintenance		46,658.68
Insurance		34,478.00
Fire Fighting Equipment		47,629.61
Communications		1,346.53
Training		4,735.22
Office Expense		4,415.72
Food & Beverages		12,715.40
Dues & Subscriptions		3,453.25
Miscellaneous		9,513.40
Fuel		51,696.01
Fire Prevention		1,030.72
Note Principal & Interest		493,312.64
Legal & Professional		2,202.00
Hep/B - Physicals		53.00

Total Expenditures	\$	753,116.56
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Excess (Deficit) Revenues over Expenditures	94,954.93
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### Other Financial Resources

Proceeds from loan	0.00
Proceeds from Capital Equip. Fund	0.00

Reserve for Capital Expenses	(98,964.28)
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Purchase of equipment	0.00
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Excess (Deficit) Revenues and other Financial Resources over Expenditures	(4,009.35)
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Operating Cash Balance Beginning of Year	5,518.68
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Operating Cash Balance End of Year	\$ 1,509.33
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## Malletts Bay Fire Department

844 Church Road  
P.O. Box 4  
Colchester, VT. 05446

David W. Scibek, Chief  
Peter Ignieri, 1<sup>st</sup> Assistant Chief  
Stephen Bourgeois, 2<sup>nd</sup> Assistant Chief

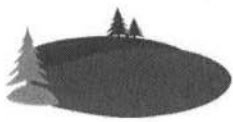


The Malletts Bay Fire Department is having a busy year in 2012-13. The members are training hard, responding to calls and I couldn't be happier with their professionalism, skills, and enthusiasm. A lot goes into being prepared and I can assure you that your firefighters and officers are doing a great job.

We responded to over 400 calls for service this year. That includes building, vehicle, and woods fires, vehicle crashes, medical assists, hazardous materials incidents, marine emergencies, and emergencies on the ice. Some of these responses were part of an automatic mutual aid system between the Malletts Bay Fire Department, Colchester Center Fire Department, and the Winooski Fire Department. This system was put in place many years ago to make sure all three communities had the resources needed to fight structure fires. I am happy to report that the system continues to be very effective and the services each department renders is seamlessly integrated into every response. We are truly acting as one department.

The 2012-13 budget, voted on by the citizens of Colchester Fire District 2 and also by the whole town as part of that budget vote, was approved at \$339,552. That money funds the entire fleet of vehicles, the maintenance and operation of the fire station, equipment and supplies, firefighting clothing and gear, and many other things needed to provide such a high level of service to the community. This money also allowed the membership to donate over 10,000 hours of service. It's a real bargain when you see how much work gets done every year.

I can assure you that the men and women of the Malletts Bay Fire Department continue to serve their mission well. Should you have any questions, comments, concerns, or a willingness to be a part of this professional organization, please call the station at 862-4415 or visit our website at [mallettsbayfire.org](http://mallettsbayfire.org). Thank you for your continued support.



# CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



First In The Nation ~ Excellence In Water Treatment, Partnership For Safe Water

## MANAGEMENT LETTER

Champlain Water District (CWD) is a regional municipal organization chartered by the Vermont Legislature in 1971, presently supplying drinking water and fire protection to the following twelve municipal water systems: South Burlington, Shelburne, Williston, Essex, Essex Junction, Village of Jericho, Winooski, Milton, Colchester Fire District #1, Colchester Fire District #3, Colchester Town, and the Malletts Bay Water Company. This past year, CWD celebrated its fortieth anniversary of supplying drinking water to our Chittenden County service area. We hope our customers enjoyed reading the anniversary brochure that the district sent out summarizing CWD's past accomplishments, present activities, and future plans for maintaining a reliable supply of safe drinking water to our seventy thousand served consumers. Over the past year, CWD has steadily continued its efforts toward completion of its Twenty-Year Master Plan reported by Dufresne & Associates in September 2002. This past fiscal year CWD's accomplishments are as follows:

- Continued to manage a long-term asset management contract with Utility Services Company Inc. for ongoing inspection, maintenance, and rehabilitation of fourteen of CWD's welded-steel water storage tanks
- Completed the interior and exterior rehabilitation and recoating of three water storage tanks in Essex and Colchester
- Completed construction of Phase II of CWD's High Service Water Transmission Cross Tie Project, thus adding a redundant critical loop to CWD's county water supply piping network, placing this new 24" . 29, 2012
- Completed the construction of a new metering vault in Williston within the county-served water transmission system and also completed the design for the relocation of a meter vault on the Colchester/Winooski boundary
- As part of our ongoing annual capital program, a deep-bed multimedia filter was rebuilt, along with interior pipe reconditioning and catwalk replacements at the water treatment facility
- Completed installation of a redundant air blower system at the treatment plant site
- Continued CWD's replacement program for supervisory control and data acquisition (SCADA) units that bring in critical county-wide information to the treatment control facility, as well as upgrading specific process control technology for redundancy a.r. reliability reasons
- Continued investment with Efficiency Vermont to optimize daily energy usage and reduce overall annual electrical costs
- Continued to serve as the Vermont Training Center for the New England Water Works Association, hosting five separate training sessions in fiscal year 2012/2013
- Coordinated the purchase and installation of a long-term asset management database system
- Continued enhancement of emergency response planning via training and collaboration with Vermont Emergency Management and the Department of Homeland Security
- Continued the documentation process toward executing infrastructure ownership Memoranda of Understanding with all served municipal water systems

CWD's commitment to providing safe drinking water is exemplified again this year by celebrating the fourteenth consecutive year of continuing to attain the Excellence in Water Treatment Award under the Partnership for Safe Water program. At this time, there are only eleven water treatment facilities in the United States that have attained this level of water treatment optimization, which signifies continuous performance protective of public health. CWD has maintained this level of excellence through successful submission of a comprehensive annual report that is reviewed for water quality test results, as well as demonstration and documentation of the operational tenacity toward continued quality improvement as required by the Partnership for Safe Water program. CWD was the first water supplier in the United States to attain this level of excellence in May of 1999. The Partnership for Safe Water membership collectively serves a combined population of eighty-five million people, or nearly two-thirds of the US citizens served by surface water.

We thank our employees and elected officials for their effort, support, and dedication in allowing CWD to be proactively managed and operated to supply a drinking water product protective of public health. As always, we welcome groups of any size to tour our facility. Please call 864-7454 to arrange a tour, if you have questions, or need further information on Champlain Water District.

Respectfully submitted,  
Tom Bessette, Chair CWD Board of Water Commissioners  
Jim Fay, CWD General Manager





**FY2013 ANNUAL REPORT  
to the  
TOWN of COLCHESTER**

The Chittenden County Regional Planning Commission (CCRPC) is a twenty-nine-member board consisting of one delegate from each of the county's nineteen municipalities; four at-large members representing the interests of agriculture, environmental conservation, business, housing/socioeconomic; and representatives from the Vermont Agency of Transportation (VTrans), Chittenden County Transportation Authority (CCTA), Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Burlington International Airport (BIA), and a rail representative. The CCRPC appreciates the opportunity to work with its municipal members to plan appropriately for the region's future to protect the special quality of life that is shared throughout Chittenden County.

The CCRPC is a cooperative regional forum for the development of policies, plans, and programs that address regional planning issues and opportunities in Chittenden County. The CCRPC serves as the region's federally designated metropolitan planning organization and is responsible to all citizens of the region to ensure the implementation of the best transportation plan for Chittenden County. The CCRPC also provides technical and planning assistance to its member municipalities and VTrans.

The FY'14 CCRPC Unified Planning Work Program (UPWP) will invest more than \$4 million in regional land use, transportation, emergency management, energy, water quality, natural resource, economic development, governance, education, and outreach planning and technical assistance. The program leverages \$240,000 in municipal dues and local match contributions of \$80,000 to invest \$3.7 million in planning and technical resources in preparing for future projects in Chittenden County—a ten-to-one return on investment.

The CCRPC serves its nineteen member municipalities by working on both regional- and municipal-level projects. The next pages are divided into two sections: regional activities and Town of Colchester activities.

#### **REGIONAL ACTIVITIES**

- **ECOS Project**—With support from all Chittenden County municipalities, state agencies, and forty other partner organizations, the CCRPC adopted the ECOS (Environment, Community, Opportunity, Sustainability) Plan in July 2013 as the combined Regional Plan, Transportation Plan, and Economic Development Plan for Chittenden County (<http://ecosproject.com>).
- **Emergency Management**—CCRPC assists all municipalities with updating basic emergency operations plans (<http://www.ccrpcvt.org/em/>) and staffs Local Emergency Planning Committee 1 (LEPC 1), which consists of representatives from businesses, local government, emergency response organizations, and citizen groups of Chittenden County municipalities (<http://www.ccrpcvt.org/em/lepc/>).
- **Regional Climate Action Planning**—CCRPC completed the Climate Action Evaluation Matrix and

the Emissions Inventory and incorporated transportation-related data and recommendations. A final plan is expected to be released in early 2014.

- CCRPC hosted a **Regional Energy Forum** in FY'13 for municipal energy committees (<http://www.ccrpcvt.org/energy/>).
- **Transportation Improvement Program**—The Federal Fiscal Year TIP for 2014–2017 was adopted by the CCRPC in July 2013 (<http://www.ccrpcvt.org/tip>). The TIP is a prioritized, multiyear list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program, or operation must be authorized through the TIP. The FY14–FY17 TIP includes more than \$181 million in federal dollars for transportation projects within the county.
- **CIRC Highway Alternatives Task Force**—Upon Governor Shumlin's announcement that the Circumferential Highway—as originally conceived—would not be built, the CCRPC has been leading the CIRC Highway Alternatives Task Force (<http://www.circtaskforce.org/>). CCRPC staff, VTTrans, and the "CIRC Communities" (Colchester, Essex, Essex Junction, and Williston) are working on a series of projects and planning activities which will aid in meeting the original purpose and need of the CIRC Highway Project, which—broadly stated—are mobility, congestion, transportation demand, safety, livability, and economic development.
- **Transportation Demand Management**—The CCRPC, along with regional and state partners, launched **Go! Chittenden County**, a one-stop shop for information and advice about our region's transportation resources ([www.gochittendencounty.org](http://www.gochittendencounty.org)). The CCRPC participated in the tenth annual **Way to Go! Commuter Challenge** ([www.waytogovt.org](http://www.waytogovt.org)) the week of May 13–17 to encourage alternative transportation (non-single occupant vehicle travel) and to demonstrate the environmental and financial benefits. Work also began on updating the regional **Intelligent Transportation System Plan**, which describes how to best use telecommunications and computing technology to boost the efficiency of roadway, transit, emergency and maintenance vehicle response systems, and provide timely information on travel options.
- **Diversity and Equity Training**—CCRPC staff participated in "We All Belong," a program of the City of Burlington's Community and Economic Development Office, to help us create a more inclusive workplace and to more effectively serve Chittenden County's ever-diversifying community. Our AmeriCorps VISTA staff developed and hosted "Leadership for People of Color," a leadership development program designed to prepare participants to become more actively involved in the decisions that impact our community.
- **Regional Technical Assistance**—This includes GIS mapping, model municipal plans, bylaw and ordinance revisions, Act 250 application reviews, grant administration, build-out analyses, orthoimagery acquisition, and improving the VT Online Bridge and Culvert Inventory Tool (<http://www.vtculverts.org/>). We also provide transportation technical assistance, scoping, and corridor study programs to help individual communities address their transportation issues. Regionally significant projects in FY'13 included the Railyard Enterprise Project and North Avenue Corridor Study (Burlington); I-89 Exit 17 (Colchester); Exit 12 / Grid Streets and VT 2A / Industrial Avenue to James Brown Drive (Williston); VT 116 Corridor Study (Hinesburg); and Park and Ride Planning in Williston, Essex, Jericho, Underhill, and Colchester.

- Completed the **Chittenden County Truck Freight Network Analysis**, which examined current and emerging truck movement patterns and problems across the county and developed a plan for phased improvements to facilitate the safe and efficient movement of goods, management, and operations into the future.
- Assisted municipalities with implementation of **Lake Champlain Byways** program and facilities (<http://www.lakechamplainbyway.com/>).
- Completed an **Electric Vehicle Charging Station Planning Analysis** to determine the most appropriate locations for future EV-charging facilities.
- **Education & Training**—The CCRPC continued hosting meetings and online webinars open to municipalities and regional partners covering such topics as Trenching and Excavation Safety Training, Confined Spaces Training, Complete Streets presentations, Town Road and Bridge Standards, ICS/EOC Interface course, ICS 300 course, federal Transportation Alternatives program, Planning Ethics and Law Review, Experimentation for Advancing Best Practices, and Economic Benefits of Walkable and Bike-Friendly Communities.

#### TOWN OF COLCHESTER ACTIVITIES

In FY'13, the CCRPC provided the following general assistance to Colchester:

- Completed forecast of Colchester's commercial floor area using assessor data.
- Conducted an analysis of projected grand list growth in five-year increments for the year 2030 for each neighborhood.
- Included Town on all pertinent emergency planning, training, and grant opportunities.
- Completed the Colchester Business Directory map (<http://maps.ccrpcvt.org/ColBusinessDir/>).
- Provided ongoing staff support via web map service in the implementation of new permit software.
- Provided ongoing staff support to the Chittenden County Stream Team (<http://ccstreamteam.org>) and Chittenden County Regional Stormwater Education Program (<http://www.smartwaterways.org>) to facilitate multi-municipal cooperation to comply with EPA storm water permit requirements for Public Participation and Involvement.
- Met with the Planning Commission for an enhanced consultation and overview of the draft ECOS Plan.

The CCRPC provided the following transportation assistance to Colchester:

- Intersection Signal Optimization—project under way
- Island Line project coordination (Burlington/Colchester)
- Completed sidewalk and sign inventories
- East Lakeshore Drive speed study
- Traffic counts
  - Intersections:  
<http://www.ccmpto.us/data/traffic.php?town=COLCHESTER&yrs=A&year=2012&count=TM>
  - Roadways (AADT):

<http://www.ccrpc.us/data/traffic.php?town=COLCHESTER&yrs=A&year=2011&count=ATR>

- Bicycle and Pedestrian: <http://www.ccmpo.us/data/bikeped/>

*Transportation Improvement Program (TIP projects included in the State's Four-Year Construction Program)*

- Exit 16 Improvements
  - \$5.1 million intersection improvement project
- Exit 16 Pedestrian and Landscape Project (Winooski City Line to Lower Mountain View Drive)
  - \$1 million in Town and grant funds for pedestrian and landscape improvements in the vicinity of Exit 16
- Mill Pond Bridge Road (Bridge 12 on TH 27)
  - \$2 million bridge rehabilitation project scheduled for Federal FY'14
- Fort Ethan Allen Sidewalk Improvements
  - \$462,000 project to use unexpended funds from completed Campus Connector project
- Severance Corners Intersection Project
  - \$6 million project as part of CIRC Alternatives Phase II
- Route 127 Corridor Improvements (Heineberg Bridge to Lakeshore Drive)
  - Included to allow for movement of funds if project develops and funds become available. Scoping completed in 2001.
- VT 2A Reconstruction (Essex Town Line to US 7)
  - Included to allow for movement of funds if project develops and funds become available. Scoping completed in 2001.
- VT 2A / US 7 / Creek Road / Bay Road Intersection
  - \$5.7 million for improvements to VT 2A/US 7 Intersection to begin construction in Federal fiscal year 2015
- West Lakeshore Drive Path
  - \$923,000 multiuse path project funded with Transportation Alternatives award, CCRPC sidewalk award, and Town funds.

*Scoping*

- CIRC Highway Related Planning Activities
  - Colchester-Essex Network Transportation Study (CENTS)(Colchester/Essex)(CIRC Alt Phase II)
  - VT 127 Intersection Scoping (Colchester)(CIRC Alt Phase I)
  - VT 127 Intersections (Prim Road / West Lakeshore Drive and Blakely Road / Laker Lane)
  - VT 15 Multiuse Path (Colchester, Essex, Essex Junction)
- I-89 Exit 17 Scoping Study—project under way

*CCRPC Sidewalk Grant*

- Shared use path project along West Lakeshore Drive from Church to Prim Road (\$147,200)

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For further information about the CCRPC, please visit <http://www.ccrpcvt.org/> or contact CCRPC Executive Director Charlie Baker at [cbaker@ccrpcvt.org](mailto:cbaker@ccrpcvt.org) or (802) 846-4490, extension 23.

CHITTENDEN SOLID WASTE DISTRICT  
July 2012-June 2013

**ADMINISTRATION:**

CSWD owns and oversees ten solid waste or recycling facilities in Chittenden County for its eighteen member municipalities. A Board of Commissioners, which sets policy and oversees financial matters, governs CSWD. One commissioner is appointed by each member community.

THE BOARD OF COMMISSIONERS OFFICERS include Chair Paul Stabler of South Burlington, Vice Chair Bert Lindholm of Jericho, and Secretary / Treasurer Michelle DaVia of Westford. EXECUTIVE BOARD MEMBERS include Paul Stabler of South Burlington, Michelle DaVia of Westford, Alan Nye of Essex, Bert Lindholm of Jericho, and Steve Goodkind of Burlington. CSWD GENERAL MANAGER is Thomas Moreau.

**FINANCES:**

The unaudited FY'13 General Fund expenditures were \$8.37 million, and the revenues were \$8.40 million. This represents a \$74,000 increase in expenditures (0.9 percent) and a \$1.17 million (12.2 percent) decrease in revenues from the FY'12 General Fund operating results. The increase in expenditures is primarily associated with (1) higher processing costs at the Materials Recovery Facility (MRF) (\$140,000) contractually tied to higher tipping-fee rates in effect for most of FY'13; and (2) costs related to the effects of persistent herbicides in Green Mountain Compost (GMC) products. These higher costs were partially offset by expense reductions in several programs, most notably the Biosolids Program and operating costs of GMC. The decrease in revenues compared to the prior year is primarily because (1) sales of recyclables at the MRF produced \$800,000 less during FY'13 due to decreased market prices for these materials; (2) sales of materials at GMC were suspended during FY'13 while inventories of new product were rebuilt; and (3) solid waste management fee revenue was down \$200,000, as quantities of materials sent to the landfill and subject to the fee decreased by approximately nine thousand tons.

**SIGNIFICANT CHANGES/EVENTS:**

In FY'13, CSWD's major initiatives were 1) to treat our customers that had purchased herbicide-impacted compost fairly and promptly, determine the agent and the source that caused the impact with compost, and establish both chemical and biological testing protocols to avoid future problems; 2) to finish the report that weighs the advantages and disadvantages of municipal contracts for trash collection in Chittenden County and hold public information meetings with most of our member communities; 3) to assist in the passage of a paint-product stewardship bill by the Vermont State Legislature that will facilitate the recycling of unused paint throughout the state; 4) to begin recycling programs for sheetrock and plastic film; 5) to begin work on a consultant study evaluating residential curbside collection of organics in terms of economic and environmental impacts for various scenarios; 6) to issue a bid proposal for an equipment upgrade at our Materials Recovery Facility (MRF) and to begin negotiations on the operations contract (despite much lower market values for recycled commodities, we were able to keep from charging a tip fee at our MRF); and 7) due to a significant decrease in trash volumes subject to our solid waste management fee and to the unexpected expenses in our compost program, CSWD chose to raise the solid waste management fee after four years instead of the desired five years, effective in FY'14.

**ONGOING OPERATIONS:**

DROP-OFF CENTERS located in Burlington, Essex, South Burlington, Milton, Williston, Richmond, and Hinesburg are available to district members who prefer to self-haul their trash and recyclables. Drop-Off Centers collected 3,128 tons of recyclables, a decrease of 3.3 percent from FY'12, and 6,319 tons of household trash during FY'13, a 4 percent decrease from FY'12.

The MATERIALS RECOVERY FACILITY in Williston is owned by CSWD and is privately operated by Casella Waste Management. In FY'13, 39,895 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents a 1.23 percent decrease from the previous year. The average sale price for materials was \$95.62 per ton, which is a 24.43 percent decrease over last year's average.

The ENVIRONMENTAL DEPOT and the ROVER are CSWD's hazardous waste collection facilities for residents and businesses. In FY'13, 9,290 households and 733 businesses brought in 631,621 pounds of waste that were collected and processed at these facilities. This included 73,610 pounds (7,361 gallons) of latex paint re-blended and sold as "Local Color," 8,927 pounds of leftover products given away through the "Hazbin" reuse

program, and 35,750 pounds (3,575 gallons) of oil-based and latex paint processed for recycling in Canada and Illinois.

FY'13 was a difficult year for CSWD's new COMPOST facility. Following the discovery of trace amounts of persistent herbicides in compost at the end of June 2012, staff spent the majority of the next twelve months launching a massive customer service response to address more than five hundred affected gardens while simultaneously delving into testing and research about persistent herbicides and their regulation. Sales of all compost products were halted for over a year, tougher regulations were demanded on a state and federal basis, and improvements have been made in both areas. Horse manure was identified as the main source of the herbicides, and it is no longer accepted at the compost facility. Better lab testing methods have been promised by the chemical manufacturers while staff has begun to carry out extensive growth trials to ensure product quality moving forward. Compost inputs have increased, and sales are expected to resume in FY'14.

CSWD brokered 13,544 wet tons of BIOSOLIDS for our member communities in FY'13, which is 6.3 percent less material than last year. Most of the biosolids generated from the Essex Junction WWTF were land applied to local farms rather than landfilled. The City of South Burlington completed construction of a new anaerobic digester system that will yield a class-A product that should be substantially cheaper to use. CSWD assisted South Burlington with the permitting process and is actively negotiating an amended contract to benefit South Burlington.

**MARKETING**—Recognizing that we need to revamp and maintain our website and redouble our social media efforts, we hired Veronika Travis as a part-time Web and Marketing Specialist. Still, the boots-on-the-ground approach offers wonderful opportunities to have face-to-face conversations with the constituents we serve. To this end, we held Customer Appreciation Days at each of our Drop-Off Centers. They were warmly received, with great enthusiasm for drop-off composting. To leverage that interest into action, we began running a Compost Challenge in April 2013, where participants get free pails, buckets, and a punch card. At every fifth visit, they receive a small prize (seed balls, salad seed packets, recycled pencils, crocus bulbs, etc.). The more they visit with compost, the better their chances of winning the grand prize when the contest ends in December. ♦ We received a \$5,000 matching grant from the Curbside Value Partnership to study ways of increasing diversion at the curb. The study begins in September 2013 and runs through February 2014. ♦ We have met with the Vermont Department of Environmental Conservation to align our efforts in communicating imperatives of Act 148, the universal waste reduction law, which goes into effect July 1, 2014.

A variety of **EDUCATIONAL PROGRAMS** and tools are available to assist residents, schools, municipalities, organizations, and businesses to reduce and properly manage their wastes. The CSWD Hotline (872-8111); website ([www.cswd.net](http://www.cswd.net)); e-newsletter; presentations; technical assistance; displays; workshops; facility tours; informational brochures; recycling bins and compost collectors (9,400 distributed); signage; discount compost bins; special event container loans; and grants are part of this positive community outreach.

Approximately 10,000 employees, students, volunteers, and clients were impacted by the **BUSINESS OUTREACH PROGRAM**, and over 5,700 students through the **SCHOOL OUTREACH PROGRAM**. Through the **COMMUNITY OUTREACH PROGRAM**, CSWD coordinated or participated in community events attended by several thousand people, awarded \$10,000 in Community Waste Reduction Grants, and provided direct education to over 600 multiunit residences.

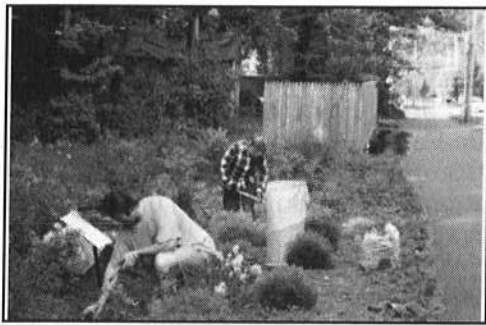
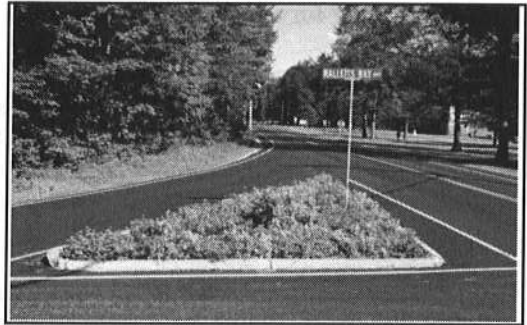
**RESEARCH AND DEVELOPMENT** efforts, which have dual goals of reducing the amount of waste generated and landfilled along with making programs more convenient and cost effective, focused on recycling and composting incentives and collection (over \$17,500 awarded in recycling and compost container grants), construction and demolition debris recycling, and markets for recyclables.

CSWD provides funding and staff time to support **GREEN UP DAY** efforts in Chittenden County. In May, 36.5 tons of litter, 2,227 tires, and 3 cubic yards of scrap metal were collected. CSWD also contributed \$4,050 to Green Up Vermont on behalf of its member municipalities. The fall and spring **APPLIANCE** and **TIRE ROUND UPS** brought in 1,344 major appliances and 9,396 tires at no charge from 3,173 households, saving them over \$40,000 in fees. The **COMMUNITY CLEAN UP FUND** helps members keep their communities clean and litter free throughout the year. \$4,700 were expended by CSWD's member municipalities.

**Colchester Conservation Commission**  
*Theresa Carroll, Chair*

During FY'13, the Conservation Commission undertook several projects to help beautify the town and protect and preserve its natural resources. One of its primary projects, Green Up Day, an event that the Commission has organized annually since 1997, attracted 340 volunteers who collected 3.6 tons of trash, 285 tires, and 2.5 cubic yards of metal.

In June, members spent twenty hours planting more than 1,500 annuals and perennials in several high-traffic spots around town, including the flowerbeds at Bayside Park, the flagpole across from the park, the new Bayside Activity Center, and the two traffic islands across from the Malletts Bay School. Levinsky Landscaping, a Colchester company, prepared the beds for planting while C & L Property Management watered and maintained the areas throughout the season.



Another ongoing project is the maintenance of the rain garden adjacent to the bike path on Holy Cross Road, designed by former Colchester resident and landscape architect Paul Simon and installed in 2012 as a means of controlling soil erosion and collecting rainwater runoff. The Commission also organized a well-attended Do-It-Yourself Rain Barrel Workshop at Bibens ACE Hardware in April.

On the first weekend in November, the Commission served as monitors for the annual leaf collection weekend for residents at Airport Park. The Chittenden Solid Waste District hauled away twelve truckloads of leaves, totaling nearly one hundred tons, which will be used by Green Mountain Compost in Williston to make compost for sale.



Other activities included hosting a public meeting with Clary Franko, a solar community organizer from SunCommon in Waterbury Center, who presented information on solar energy for residential homes, and site visits to Law Island, Delta Park, and Sunny Hollow Natural Area to become familiarized with these sites and their natural resources.



## **CEDAC (Community and Economic Development Advisory Council)**

CEDAC (Community and Economic Development Advisory Council) comprised of nine local business members, was created in July of 2007 as an advisory group to the Colchester Selectboard to advance Colchester's economic and community health based on the town's values and goals. The council provided recommendations to the Selectboard and Community and Economic Development Office (unstaffed from June 1, 2012 to September, 2013) for review and action.

The following is a summary of the group's accomplishments:

- Provided feedback on Economic Development Action Plan to Selectboard
- Saved taxpayers millions in unaffordable debt service by encouraging transparent discussion of Camp Holy Cross proposed purchase
- Assisted Economic Development Director with way-finding signage grant and signage proposal
- Reviewed and offered public support to Exit 16 transportation project
- Submitted grant support letter on behalf of bike path project—a grant which was awarded to Colchester
- Facilitated numerous meetings with legislators, CCDC, and Fire District
- Assisted in considerations toward new executive management
- Encouraged involvement of citizens in the Selectboard process
- Supported reinvigorating the community center project
- Supported Windemere project
- Offered public support to options tax and public transportation
- Contributed promotional copy to Town publications (i.e., *Our Town*)
- Launched, unsuccessfully, an attempt to have Colchester selected as one of the country's top fishing destinations (Internet voting)
- Assisted in launching and development of Heritage Project
- Encouraged Malletts Bay redevelopment interest from private sector investors; gained support of Vermont Congressional Delegation and the Executive Office of Governor Peter Shumlin.

At the end of the fiscal year, the Selectboard and Town Manager identified at least six different groups that were working on economic development/infrastructure initiatives in our community—CCDC, CEDAC, CCI, the Bayside Redevelopment Study Group, Fire District #2, and the Recreation Advisory Board. Given the overlap of missions—and in some cases, committee members—the Selectboard consolidated these groups into two committees to refocus energy on the community's top priorities. Members of CEDAC were encouraged to continue their civic involvement through other avenues such as CCDC, CCI, or other Town boards/committees.

We thank the following members for their service to the Town.

### ***Members***

James Ehlers, Chair  
Jim Condon  
Bill Peters  
Paul Frascoia

Mike Mazza  
John Abry  
Tracy Stolese  
Larry Waters

David Usher





## **Greater Burlington Industrial Corporation (GBIC) Activities for FY'13**

Over the past year, the Town of Colchester and its residents have benefited in several ways from GBIC's initiatives. GBIC has worked with value-added and manufacturing businesses located in Colchester—Vertek, Hayward Tyler, FabTech, Champlain Cable, and others—to facilitate their growth and to ensure that their needs are met so that they are able to continue to provide high-paying jobs in Chittenden County. GBIC continues to work with the state and local government to strengthen the local economy and provide jobs for all residents.

GBIC also continued to work closely in cooperation with Vermont Technology Council and the Vermont Center for Emerging Technologies (VCET) to develop the young businesses with dynamic growth potential to provide the future job opportunities for Colchester and the region.

GBIC has worked on many initiatives for the benefit of our county and our region. In partnership with the Chittenden County Regional Planning Commission (CCRPC), work continued on the Sustainable Communities Grant secured from the US Department of Housing and Urban Development (HUD). GBIC oversaw the economic portion of this Chittenden County-wide grant, now known as ECOS, which generated a new strategic economic plan for the county and created a new Comprehensive Economic Development Strategy (CEDS) for Chittenden County. The new, updated CEDS makes our county EDA compliant and potentially enables Chittenden County organizations and municipalities to apply for and receive up to 50 percent federal funding for projects that directly aid and support economic development.

### **Regional Contacts**

During the past year, GBIC conducted visits/contacts with our region's high value-added businesses and essential organizations and institutions critical to economic development in northwestern Vermont and statewide. Our business visits/contacts during the past twelve months involved companies employing over twenty thousand Vermonters.

### **Vermont Training Program**

GBIC facilitated the award of grant contracts from the Vermont Training Program to Chittenden County businesses. These contracts served to train new employees and retrain incumbent workers and greatly contributed to our continued regional economic development.

### **Vermont Economic Development Authority**

In FY'12, twenty-one area businesses applied to VEDA for financing, resulting in just under \$10 million worth of VEDA commercial loans being closed in Chittenden County.

## **Vermont Employment Growth Incentive Program**

In FY'13, GBIC facilitated, through the Vermont Economic Progress Council, the approval of Vermont Employment Growth Incentive awards totaling \$2,846,141 for five businesses in the Chittenden County region.

### **Government Affairs**

The vibrant partnership between GBIC and the Lake Champlain Regional Chamber of Commerce continues to provide top-notch legislative advocacy for the economic backbone of our region. In addition to tracking and providing input on issues, we proposed a number of ideas to help our region, our employers, and their employees succeed. We are pleased to report that many of those ideas were not only enacted but embraced by the legislature.

**Sincerely,**

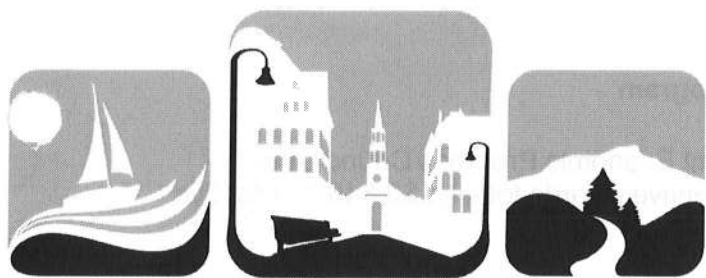
**Frank Cioffi, President**

**Greater Burlington Industrial Corporation**

**[www.gbicvt.org](http://www.gbicvt.org)**

**P.O. Box 786 • 60 Main Street • Burlington, VT 05401**

**Tel: (802) 862-5726 [frank@vermont.org](mailto:frank@vermont.org)**



## **LAKE CHAMPLAIN REGIONAL CHAMBER OF COMMERCE**

### **Lake Champlain Regional Chamber of Commerce July 2012 to June 2013 Annual Report**

The Lake Champlain Regional Chamber of Commerce continued to help our members grow their businesses this year. We accomplished that in three key ways: providing innovative member services and programs, promoting our region, and making it an even better place to do business.

Our merger with the Lake Champlain Islands Chamber of Commerce in October 2012 was our biggest accomplishment last year. The merger provided our members with access to new benefits and programs and allows us to better market our region. A re-launch of our website, [www.vermont.org](http://www.vermont.org), in June 2013 gave visitors and locals a fresh, new experience when looking for information about visiting or finding things to do while in our region. Creating one site for visitors and locals and a separate site for businesses and members allows us to better cater to each audience.

For the second year in a row, the chamber held one of its monthly networking events at Saba Marine in Colchester. More than 250 attendees enjoyed the event, and we look forward to bringing another event to Colchester in 2014.

Our government affairs work continues to support economic development in our region. Among many accomplishments, our team in Montpelier led efforts to enact a first-in-the-nation patent trolling law, important to many regional employers, and stopped changes that would have increased the cost of doing business in Vermont. We also worked on a shoreland permitting bill, of interest to many in Colchester. Our goal was to ensure that all interested parties were heard. The bill was tabled and will be the focus of more work in 2014.

In early summer, the chamber received a grant from the State of Vermont to serve as a navigator for small businesses looking to learn more about Vermont Health Connect, the state's new health insurance marketplace.

We are proud to represent more than 2,700 member businesses and their 70,000-plus employees as we continue to work to make Vermont an even better place to live, work, and do business.



We want to thank the Town of Colchester for all its support during the past fiscal year.

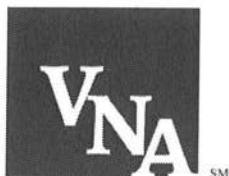
- In March, the VCWA held a workshop on Turkey for Vermont high-school teachers, and several teachers from Colchester attended. Four Vermont teachers were selected to participate in a study tour on Turkey in July of 2013, one of whom is from Colchester High School. The purpose of the trip is to provide teachers with materials and information to bring back to the classroom.
- Groups from Serbia and Mr. Philippe Rambault from France met with the Town Manager about municipal affairs and local engagement in education, respectively.
- A visitor from Thailand met with town environmental monitors about that topic.
- In December, a group from Kazakhstan met with the students in Jim Price's AP World History class at Colchester High School and held a panel discussion about Kazakhstan.
- In June, August, and September, groups from the Near East and North Africa, South America, and Serbia met with energy experts at Green Mountain Power.

Of course, we host countless events at and with Saint Michael's College. In February, we collaborated with the National Guard to host the ambassador of Macedonia to the United States and worked closely with the staff at the Colchester headquarters.

Almost half of our support comes from the community, so the support of the Town of Colchester and other members of the community are critical to the work of the VCWA. We thank you again for your commitment to face-to-face diplomacy and to bringing the world to Vermont and Vermont to the world.

Yours very sincerely,

Gail Stevenson  
Executive Director



## Town of Colchester

### Care Report for FY'13:

The VNA cared for **419** people in Colchester during our past fiscal year (July 2012–June 2013) with the following services:

VNA PROGRAM OR SERVICE	VISITS	DAYS	HOURS
Nursing	4,780		
Physical Therapy	988		
Speech Therapy	269		
Occupational Therapy	289		
Social Work, Social Service	616		
Family Educator	29		
Licensed Nursing Assistant			2,655
Homemaker			727
Waiver Attendant			12,485
Personal Care Attendant			7,253
Continuous Care			24
Hospice and Palliative Care		1,670	
<b>Total</b>	<b>6,971</b> <b>Visits</b>	<b>1,670</b> <b>Days</b>	<b>23,144</b> <b>Hours</b>

COST OF PROVIDING CARE	AMOUNT
Total cost of VNA services in Colchester	\$1,983,869
Amount reimbursed by Medicare, Medicaid, private insurance, contracts, and patient fees	\$1,860,964
<b>Remaining care expense</b>	<b>\$122,905</b>

The VNA receives annual allocations from twenty-two cities and towns in our two-county region. Each allocation is critical to supporting the **\$1.8 million** of non-reimbursable services we provide.

The Town of Colchester pledged \$18,000 for FY'14. Thank you. The VNA appreciates your ongoing support to help us cover the cost of care for your neighbors in need.

Contact the VNA at:  
(802) 658-1900  
[www.vnacares.org](http://www.vnacares.org)  
[info@vnacares.org](mailto:info@vnacares.org)



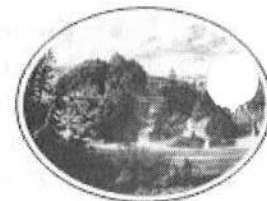
# Winooski Valley Park District

*Visit the WVPD's Parks:*

**Ethan Allen Homestead**

**Burlington, Vermont 05408**

**Tel: (802) 863-5744 E-mail: [info@wvpd.org](mailto:info@wvpd.org) [www.WVPD.org](http://www.WVPD.org) Fax: (802) 865-0647**



*Colchester Pond  
Natural Area*

*Delta Park*

*Derway Island  
Nature Preserve*

*Donohue Sea Caves*

*Essex Overlook Park*

*Ethan Allen Homestead*

*Heineberg Wetlands*

*Macrae Farm Park*

*Mayes Landing*

*Muddy Brook Park*

*Muddy Brook  
Wetland Reserve*

*Old Mill Park*

*Riverwalk Trail*

*Salmon Hole Park*

*Winooski Gorge*

*Wolcott Family  
Natural Area*

*Woodside Park*

*Valley Ridge*

Winooski Valley Park District

Annual Report: July 1, 2012–June 30, 2013

Yumiko Jakobcic

Executive Director

The Winooski Valley Park District's mission is to plan, acquire, and manage lands and waters within the boundaries of its member municipalities for purposes of conservation, preservation of natural areas, establishment of parks, and resource-based education and recreation. The WVPD's system of natural areas offers over thirteen miles of shoreline and twenty-five miles of trails throughout the Winooski River Valley. In Colchester, this includes Colchester Pond Natural Area, Delta Park, Macrae Farm Park, and the Wolcott Family Natural Area. The Town of Colchester has been a supporting member for forty-one years, and Susan Gilfillan is the town's representative. Please visit [www.wvpd.org](http://www.wvpd.org) for trail maps and to learn more, or stop by the WVPD's headquarters at the Ethan Allen Homestead in Burlington.

Here are a few highlights from the past year:

- **Park Acquisitions and Improvements:** The WVPD is happy to report that it acquired two new parks this year: the Muddy Brook Wetland Reserve in South Burlington and Williston, and the Wolcott Family Natural Area in Colchester. The WVPD is currently planning the trail systems for both parks and looks forward to welcoming visitors soon. In addition, many improvements were made to the WVPD's other parks. A new bridge was installed on the Riverwalk Trail, a culvert was replaced at Macrae Farm Park, puncheon was replaced at Colchester Pond, a railing was installed at Donohue Sea Caves, and over two hundred trees were planted in riparian buffer zones at the Ethan Allen Homestead and Mayes Landing.
- **Environmental Education:** The WVPD's educator met with 1,426 children and 381 adults (including people from all of the WVPD's member towns) and hosted numerous new events, including a Woodside Wildlife Walk, a Full-Moon Hike at Macrae, an Invasive Species 101 workshop, and several snowshoe hikes. The WVPD's "Halloween at the Homestead" attracted seventy visitors in its second year! The WVPD also had 297 students at Conservation Field Day and a record number of workshops available.

- **Financial Sustainability:** The WVPD staff worked hard to bring in additional funding to help keep costs low for member towns. This year, the WVPD received a \$15,000 grant from the Vermont Recreation Trails Program to replace the bridge at Riverwalk, received a grant to put bike racks at Colchester Pond and Macrae, received a grant from the Department of Environmental Conservation to hire a greeter at Colchester Pond, received a \$500 grant from IBM to purchase educational supplies, and received a grant from the Vermont League of Cities and Towns to cover 50 percent of the costs for updating the alarm system in the education center. The WVPD staff also increased their advertising efforts for the picnic shelter and exceeded their rental revenue goals for the year.
- **Activities for Residents and Tourists:** The WVPD's eighteen regional parks offer nature trails, scenic overlooks, picnic facilities, cross-country skiing trails, canoe and kayak launches, fishing access, and public garden plots. Sign-in sheets located at the WVPD's parks have shown that visitors come from all of the WVPD's member towns and even from across the country. The Ethan Allen Homestead Museum—one of the WVPD's partner organizations—provided tours of Ethan and Fanny Allen's 1787 restored farmhouse to 4,209 children and adults.
- **Programs Offered by Others at WVPD Parks:** The WVPD provides a fantastic location for local groups to offer outdoor programs. Many school groups, summer camps, and scouts visit the WVPD's parks as part of their curriculum. The Burlington Area Community Gardens and the Colchester Land Trust offer community gardens at two of the WVPD's parks. The Vermont Community Garden Network and New Farms for New Americans lead educational gardening programs at the WVPD's Ethan Allen Homestead. The WVPD was also happy to host part of the Muck It Up adventure race at Macrae Farm Park in cooperation with the Colchester Parks and Recreation Department and part of the Amazing Parks Challenge in cooperation with Essex Parks and Recreation.

Children need natural areas to stay in touch with the local landscapes that sustain them. In turn, natural areas need management to assure people and wildlife can peacefully coexist. The WVPD offers eighteen natural areas embedded within the most developed county in Vermont. Each year, Colchester's support makes it possible for thousands of Vermonters and tourists to explore our ecologically diverse system of natural areas. Thank you.



Residents enjoy a snowshoe hike led by the WVPD's environmental educator



Colchester students check the water quality at the WVPD's Colchester Pond