

TOWN OF COLCHESTER, VT

91st ANNUAL TOWN & SCHOOL REPORT JULY 1, 2011 - JUNE 30, 2012



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TELEPHONE DIRECTORY

POLICE, FIRE & RESCUE..... **911**
(emergencies only)

BURNHAM MEMORIAL LIBRARY

Adult Services (Rubi Simon)..... 879-7576
Youth Services..... 878-0313

CEMETERY PLOTS

Joyce Sweeney..... 878-5535

FIRE DEPARTMENTS

Colchester Center..... 878-8961
Malletts Bay..... 862-4415
Fire Warden (Mike Chmielewski)..... 878-8436

MUNICIPAL OFFICES (DEPARTMENT HEADS)

Administration (Al Voegele)..... 264-5501
Assessor's Office (Bob Vickery)..... 264-5671
Finance (Joan Boehm)..... 264-5502
Human Resources (Sherry LaBarge)..... 264-5504
Planning & Zoning (Sarah Hadd)..... 264-5602
Public Works (Bryan Osborne)..... 264-5625
Recreation (Glen Cuttitta)..... 264-5641
Town Clerk (Karen Richard)..... 264-5525

POLICE..... 264-5555

RESCUE..... 264-5590

SCHOOL DISTRICT

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

US POST OFFICE..... 655-1376

WATER DISTRICTS

District I..... 654-2872
District II..... 862-4621
District III..... 878-4337
Champlain Water District..... 864-7454

WEBSITES

Town & Library..... www.colchestervt.gov
School District..... www.csdvt.org

GENERAL INFORMATION

OPENING HOURS:

Town Offices:

Mon – Fri 8:00 AM – 5:00 PM

Police:

24 hours

Library:

Monday and Wednesday: 10 AM – 8 PM

Tuesday and Thursday: 10 AM – 6 PM

Friday: 12 PM – 5PM

Saturday: 9 AM – 3 PM

Sunday: CLOSED

OBSERVED HOLIDAYS:

New Year's Day

Martin Luther King Day

Presidents Day

Memorial Day

Independence Day

Labor Day

Veterans Day

Thanksgiving

Day After T-Day

Christmas Eve (½ day)

Christmas Day

New Year's Eve (½ day)

MEETING SCHEDULES:

Conservation Commission:

3rd Monday @ 7 PM (at the Senior Center)

Development Review Board:

2nd & 4th Wednesday @ 7 PM

Library Board of Trustees:

3rd Thursday @ 9 AM (at the Library)

Planning Commission:

1st & 3rd Tuesday @ 7 PM

Recreation Advisory Board:

2nd Monday @ 7 PM

School Board:

1st & 3rd Tuesday @ 7 PM (at the High School)

Select Board:

2nd & 4th Tuesday @ 7:30 PM

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

STATISTICS (FY 2012):

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

Registered voters.....10,994

Births..... 187

All Marriages.....121

Deaths129

TOWN OFFICERS (ELECTED)

Cemetery Commission

Joyce Sweeney	Term expires 3/15	Janet Manny.....	Term expires 3/17
Vacancy	Term expires 3/13	Beth Bloomberg.....	Term expires 3/14
Coralee Magoon	Term expires 3/16		

Champlain Water District

Karen Richard	Term expires 3/15	Al Voegele (alt.)	Term expires 3/15
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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 3/13
Leora Black.....	Term expires 3/13	Bob Henneberger.....	Term expires 3/14
Carol Reichard	Term expires 3/16		

Listers

Douglas Mulac	Term expires 3/13	Geri Barrows.....	Term expires 3/15
Hugh Bemis	Term expires 3/14		

Moderator

Jerry Flanagan.....	Term expires 3/12
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School Board

Dirk Reith	Term expires 3/13	Christine Shepard	Term expires 3/13
Dick Pecor	Term expires 3/14	Michael Rogers.....	Term expires 3/15
Lincoln White	Term expires 3/13		

Select Board

L. Richard Paquette.....	Term expires 3/13	Marc Landry	Term expires 3/13
Kathrine Niquette.....	Term expires 3/14	Nadine Scibek.....	Term expires 3/15
Herbert J. Downing.....	Term expires 3/14		

Town Clerk & Treasurer

Karen Richard.....	Term expires 3/13
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TOWN OFFICERS (APPOINTED)

Board of Ethics

VACANT	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		

Community & Economic Development Advisory Council

Jim Condon	Term expires 6/13	Dave Usher	Term expires 6/13
James Ehlers.....	Term expires 6/13	Mike Mazza	Term expires 6/13
Bill Peters.....	Term expires 6/14	Paul Frascoia.....	Term expires 6/13
John Abry.....	Term expires 6/14	Larry Waters.....	Term expires 6/14
Tracy Stolese.....	Term expires 6/13	Jim Condon.....	Term expires 6/13

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
Gail Halvorson	Term expires 9/15	Pamela Loranger.....	Term expires 9/13
Lisa Halvorsen	Term expires 9/15		

Development Review Board

Mickey Palmer	Term expires 9/13	Steve Morton	Term expires 9/14
Matthew Gamage	Term expires 9/13	Peter Larrabee.....	Term expires 9/13
Jeff Bartley	Term expires 9/14	Angela MacDonald.....	Term expires 9/16
Paul Simon	Term expires 9/14	Roger Bourassa (alt.)	Term expires 9/15

Fire Warden

Michael Chmielewski Term expires 6/16

Health Officer

Denise Johnson Terk..... Term expires 1/13

Metropolitan Planning Organization/Regional Planning

Marc Landry.....	Term expires 6/13	VACANT (alt.).....	Term expires 6/13
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Planning Commission

Rob Sussman.....	Term expires 9/13	Robert Scheck.....	Term expires 9/14
Tom Mulcahy.....	Term expires 9/13	Pam Loranger ...	Term expires 9/14
Tim Ahonen	Term expires 9/13		

Recreation Board

Kevin Hatin.....	Term expires 6/14	Linda Lovell.....	Term expires 6/14
Buddy Marceau.....	Term expires 6/14	Todd Perry.....	Term expires 9/13
Dick Pecor.....	Term expires 6/14	Owen Banks.....	Term expires 9/13
Steve Morton.....	Term expires 9/14		

TOWN OFFICERS (APPOINTED)

Heritage Project Steering Committee – All Inclusive (2010-2012)

Julie Benay
Roger Bourassa
Kiersten Bourgeois
Ray Clavelle, Jr.
Jacob Morton-Black
Dr. Bud Meyers
Thomas Mulcahy
Dr. Dorothy Pumo

Marcel Rainville, SSE
Karen Richard
Nadine Scibek, Chair
Jerry Tarrant
Dawn Terrill
David Usher
Stephen Wark
Larry Waters

and Facilitators Dr. Linda Recio and Dr. Jeff Ling of Evergreen Solutions



WARNING
ANNUAL TOWN MEETING – 2013
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 4, 2013, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 1-5):

Absentee ballots may be requested until 4:00 p.m. on Monday, March 4, 2013, 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 on reports of the Town Officers.

ARTICLE 3

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

ARTICLE 4

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

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 St., 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.

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?

DATED AT COLCHESTER THIS 22nd DAY OF JANUARY, 2013,

L. Richard Paquette
K. Niquette

Colchester Selectboard

Herbert J. Perreault
Town Clerk

Karen Richard

Americans with Disabilities Act

In compliance with the American With Disabilities act those requiring accommodation for this meeting 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).

WARNING
2013 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 4, 2013, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 7 – 12).

Absentee ballots may be requested until 4:00 p.m. on Monday, March 4, 2013, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 7

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

ARTICLE 8

To act upon the reports of the School District Officers.

ARTICLE 9

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

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.

ARTICLE 11

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

ARTICLE 12

To adjourn said School District 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 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 5, 2013, 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 13

Shall the voters of the Colchester Town School District appropriate thirty four million, nine hundred thirteen thousand, five hundred and 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 Town 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.

DATED AT COLCHESTER THIS 22nd DAY OF JANUARY 2013.

SCHOOL DIRECTORS:

s/ Dick Reiff
s/ R. J. Penn
s/ John H. H.
s/ Michael H. Rogers
s/ _____

Received for record and recorded at Colchester, January 23, 2013 at 1:40 ~~a.m.~~/p.m.

Attest: Karen Richard, Town Clerk and Treasurer

RESOLUTION CERTIFICATE

I certify that I am the duly elected and qualified Clerk of the Colchester Town School District, a municipal corporation located in the County of Chittenden, State of Vermont; that I have the custody of the books, records and seal of said District; and that the following is a true and exact copy of a Resolution duly adopted at a meeting of the Board of School Directors of the said District, duly called, noticed and held on January 22, 2013, at which a quorum of members was present and voting; that the same remains in full force and effect, and has not been amended, rescinded, abridged, modified or contested in any way:

RESOLVED, that the public interest and necessity demand that certain public school building improvements be made to the Colchester High School, viz: renovation of ten science laboratories, at an estimated cost of \$5,000,000; and

BE IT FURTHER RESOLVED, that the cost of said public school building improvements, after application of available state and federal grants-in-aid and other available resources, will be too great to be paid out of the annual revenue of the District; and

BE IT FURTHER RESOLVED, that a proposal for providing such improvements and the issuance of general obligation bonds of the District in the aggregate amount not to exceed Five Million Dollars (\$5,000,000) to pay for its costs of the same, subject to reduction through the receipts of any state or federal grants-in-aid or other sources of funding and subsidized debt repayment, should be submitted to the legal voters of the District at a special meeting thereof to be duly called and held for that purpose on March 5, 2013; and

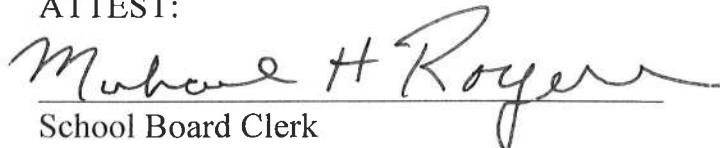
BE IT FURTHER RESOLVED, that all acts relating to the proposition of incurring bonded indebtedness and the issuance of general obligation bonds of the District for the purpose of financing such improvements, as well as the construction, maintenance and operation of such improvements within the corporate limits of the District, be in accordance with the provisions of Chapter 9 of Title 16, and Chapter 53 of Title 24, Vermont Statute Annotated; and

BE IT FURTHER RESOLVED, that the attached Warning and form of Ballot be adopted for use in connection with consideration of the above-stated proposition of making said public improvements and incurring bonded indebtedness therefor.

Dated: January 22, 2013

SEAL

ATTEST:


School Board Clerk

Received for record and recorded this 23rd day of January, 2013, in the records of the Colchester Town School District.


Clerk, Colchester Town School District



**TOWN OF COLCHESTER
ANNUAL SCHOOL MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 5, 2012**

Moderator Jerry Flanagan called the 90TH Annual Town Meeting to order at 7:35 p.m. In attendance were Larry Waters (Superintendent), George Trieb (Business Manager), Gwendolyn Carmolli (Director of Curriculum & 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), as well as School Board Directors Dirk Reith (Chair), Dick Pecor (Vice Chair), Paul Smith, Christine Shepard, Steve Cormier and Emily Berry (Student Member of School Board).

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 School District Officers.

MOTION was made by Jim Condon and SECONDED by Roger Bourassa, to accept the reports. VOTING: unanimous; motion carried. Article 2 is passed.

ARTICLE 3

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 David Coates and SECONDED by Ursel Danielson to set a stipend of \$1,300 each for compensation to the School Board for the coming year.

Jeff Giel asked if the School Board expected to meet the same amount of time. Mr. Reith replied business was expected to be as normal.

VOTING: unanimous; motion carried. Article 3 is passed.

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.

MOTION was made by Tom Berry and SECONDED by David Coates to adopt Article 4 as read. VOTING: unanimous; motion carried. Article 4 is passed.

ARTICLE 5

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

School Staff and Board Members introduced themselves. Dirk Reith recognized Paul Smith as serving 13 years as a Board Member.

Larry Waters presented information on the School District. He reported the new Strategic Plan for 2012-2017 was complete and the booklets were available. He gave a Power Point presentation, also available on the School's Website, explaining the good news in the School District, important factors considered when developing the budget, the Mission of the Colchester School District, the Vision for the Future, Seven Pathways to Success, enrollment projections showing above 2,000 students, an increase in free/reduced lunches and special education eligibility, tuition enrollments, Tech. Center's enrollments being more selective, special education cost being 21% of the budget, total full-time teachers, history of budget increases, 3 new positions added to the Budget, Fall 2011 NECAP testing results showing above or near State averages, comparison of per-pupil spending compared with NECAP results, and area high school comparison showing Colchester as #1.

Jeff Giel questioned if there was any indication of other schools consolidating with Colchester. Mr. Reith responded there was no indication of any consolidation with Winooski or any other school district. Mr. Giel also asked if the Breakfast Program was included in the free/reduced lunch figures. Mr. Trieb replied it was.

Eben Wolcott questioned if No Child Left Behind was part of the Special Education numbers. Mr. Waters stated that Special Education testing was included in the number and the Special Education Budget accounted for \$6.1 million of the total budget. He clarified that Vermont has petitioned for relief from the Federal Government from the No Child Left Behind Act.

Bob Bouchard requested figures for the Technical Education Student tuition. Mr. Trieb responded \$12,000 for Burlington and \$14,000 for Essex.

Henry Kopeck asked for the Special Education number for Elementary students vs. Secondary students in the budget. Mr. Waters did not have those numbers, but reported that 11-12% of students are eligible for Special Education. Mr. Kopeck also noticed that per-pupil spending costs showed the same across the board for Elementary, Middle and High School students in the graph and he didn't believe they were comparing apples to apples.

George Trieb took the floor to explain the FY'13 Budget with a figure of \$33,037,580, a 3.46% increase from FY'12. The major reason for increases in the budget comes from compensation and benefits. He reviewed revenue from General State Aid, Special Education and local revenues. He showed a graph of state aid being sent to the school district and to level fund the budget they would need to cut \$1,177,087 million from the budget. He showed an annual percentage increase graph, per-pupil spending, and Education Property Tax showing a home paying \$200,000 would have an increase of \$165.00. He also showed a graph on property tax assistance.

Eben Wolcott asked if part of the reason for the tax rate increase was because Gov. Shumlin reduced the amount transferring from the Vt. General Fund to the Vt. School Fund. Bob Bouchard agreed that was part of the reason for the increase, and the reduction equaled 1 cent of

the school tax rate. Jim Condon said it would be great if the State could do it, but the money would have to come from another place because the State didn't have the money.

Mr. Wolcott questioned why the School Librarians were making more than the Town Librarians while they work fewer hours. The response was it was because they were under contract and steps.

David Coates asked what the effect was from the increase in the base amount per-pupil and homestead tax base rate. The response was they equaled each other out.

Joe Purvis questioned why the number of students was going down while the number of teachers was going up. The response was that the new positions were to teach the new technology to teachers.

Tim Moran asked if there were comparisons available with other communities regarding tax assistance. The response was 67% is the State average and Colchester is at 63%.

Maureen Dakin asked how the district would know if any progress was being made in the Middle School. Larry Waters explained they've made changes in leadership and measurements are done through assessments, surveys, looking at student climate, and changes in teacher evaluation process.

ARTICLE 6

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 6, 2012, 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 6, 2012, 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 Eben Wolcott and SECONDED by Joyce Sweeney, to adopt Article 6, as read. VOTING: unanimous; motion carried. Article 6 is passed.

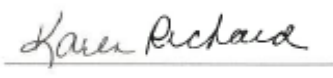
Moderator Flanagan adjourned the meeting at 9:02 p.m.

ARTICLE 7

Shall the voters of the Colchester School District appropriate thirty three million, thirty seven thousand, five hundred and eighty dollars, necessary for the support of schools for the year beginning July 1, 2012?

Respectfully Submitted,


June Campbell, Recording Secretary


Karen Richard, Town Clerk


Jerry Flanagan, Moderator



**TOWN OF COLCHESTER
ANNUAL TOWN MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 5, 2012**

Moderator Jerry Flanagan called the meeting to order at 9:10 p.m. In attendance were Selectboard members Dick Paquette (Chair), Marc Landry, Mickey Palmer, Nadine Scibek and Herbert Downing. Administration included Al Voegelé (Town Manager), Robert Vickery (Assessor), Kimberly Murray (Community and Economic Development Director), 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) and Joan Boehm (Asst. Town Manager/Chief Financial Officer).

ARTICLE 8

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

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

ARTICLE 9

To act on reports of the Town Officers.

MOTION was made by a Colchester resident and SECONDED by Inge Schaefer, to accept the reports of the Town Officers. VOTING: unanimous; motion carried. Article 9 is passed.

ARTICLE 10

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

MOTION was made by Bob Bouchard and SECONDED by Roger Bourassa to set the compensation for the Selectboard at \$1,100. VOTING: unanimous; motion carried. Article 10 is passed.

ARTICLE 11

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

Ms. Boehm presented information on the Town Budget which increased 2.99 cents over last year, or 4.2%. She gave a presentation on the budget showing the Town's need to use a balanced approach, financial challenges, financial solutions, health insurance cost increasing, health insurance changes for employees, hard decisions made by management and the Selectboard showing where cuts were made, where revenue comes from, where the General Fund Budget is spent, use of Fund Balance Reserves, a decrease in the Grand List growth, a comparison of Municipal and School Taxes, and the cost of a 2.99 cent tax increase per assessed value. She explained the one ballot item up for reauthorization, the Capital Equipment Plan which was lowered to \$0.019 over a 20-year period. She also reviewed services that the Town offers including Public Safety, Public Works, Recreation, Library, and other department services.

Jeff Giel questioned if the cost of repairs to the causeway was known. Mr. Cuttitta stated there was FEMA money available and a State match was made. The Town needs to match \$125,000 and it was being determined how to get those funds.

Bob Bouchard was concerned about the low growth in the Grand List and wondered what the Town was doing wrong. Mr. Voegelé cited the primary area for business was Exit 16 and Act 250 had issues with traffic in that area. If someone has an interest in building in that area, the Town will work with them to get permits. Severance Corners was designed to have a lot of commercial/residential property but things have slowed down and mortgage loans have dried up for home purchases. Beyond that is Exit 17 and that's the last property that can grow businesses, but the permitting process will take over 10 years.

Eben Wolcott suggested that the CEDAC Board help in recovery of business in Colchester. He also suggested that there be a partial exit/entrance ramp on Blakely Road to relieve the congested traffic near Exit 16. Mr. Osborne stated that it was not an option according to the State.

Joe Purvis questioned how much money was spent on public relations/marketing on Camp Holy Cross and what was it spent on. Mr. Voegelé replied \$15,000 was spent which came from his miscellaneous account. With it being a summer time vote, the Selectboard wanted to get a high voter turnout to receive public opinion and educate voters so they could make an informed decision.

John Kovacs asked how much potential there was to increase the Grand List with the Camp Holy Cross sale. Mr. Voegelé replied there were no submitted plans at this point, but the property will bring in money.

Pam Loranger asked where the \$14,181 to be determined budget cuts from the Manager's Office was going to come from. She was also concerned with the reduction in police overtime with their being displaced for 6 months while their building is under construction. Marc Landry reported that the Police Department was getting software to help better schedule resources and relieve overtime. Ms. Loranger asked where the \$15,000 used for Camp Holy Cross showed in the budget. Ms. Boehm stated the Manager's Miscellaneous will be overspent for FY'12. Regarding where the \$14,181 cuts would come from, Mr. Voegelé wasn't sure at this point.

Eben Wolcott was concerned about the cuts in overtime and deployed officer's salaries going into the Fund Balance. He believed part of the reason for so much overtime was the deployed officers' positions not being filled. He also questioned why construction on the bike path increased. He felt the Town needed to look at priorities. Mr. Voegelé stated the bike path was done with grant money. Mr. Wolcott commented that he didn't believe we needed the amount recommended in the Fund Balance and suggested the Fund Balance be carried over year to year.

Tom Berry asked if there was a Selectboard member that could speak as a business person to the need to have a contingency fund. Mr. Paquette responded that in his business there are unexpected expenses that always come up and money needs to be there to cover those expenses. He also reported that it has taken a long time to get the Fund Balance where it is today.

Ms. Moran asked what happened to the money that was left over from building the Town Offices. Mr. Voegelé stated the savings of \$600,000 was still sitting in the Police Budget and more money has been added. There is currently \$2.2 million for the police station renovation and they are running under budget for its construction.

Sam Gamberg asked what will happen to the money that is left over from the Police Station renovation. Mr. Voegele responded it will go back to the General Fund and the Selectboard will decide its use.

ARTICLE 12

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 6, 2012, 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 St., in said Town on Tuesday, March 6, 2012, 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 Roger Bourassa and **SECONDED** by David Scibek to adopt Article 12, as read. **VOTING:** unanimous; motion carried. Article 12 is passed.

Moderator Flanagan adjourned the meeting at 10:20 p.m.

ARTICLE 13

Shall the Town of Colchester adopt the Town Operating Budget in the amount of eleven Million Two hundred Seventy Five Thousand, Five Hundred Ninety Dollars (\$11,275,590) for the Fiscal Year July 1, 2012 through June 30, 2013, as recommended by the Selectboard?

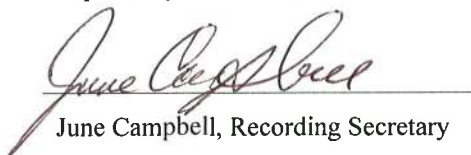
ARTICLE 14

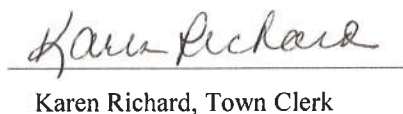
Shall the Town of Colchester reauthorize the Capital Equipment Plan for equipment replacement and acquisition for a 20-year period and budget for a tax rate of \$.019 (1.9 cents) per one hundred dollars of assessed property value for each fiscal year, as recommended by the Select- board? The previously authorized Capital Equipment Plan was for 2.1 cents for a twenty-year period.

ARTICLE 15

Shall the Town of Colchester increase the property tax exemption for qualifying disabled veterans from \$20,000 to \$40,000 of assessed value pursuant to 32 V.S.A. Sec. 3802(11), as recommended by the Selectboard?

Respectfully Submitted,


June Campbell, Recording Secretary


Karen Richard, Town Clerk


Jerry Flanagan, Moderator

Annual Selectboard Report

By L. Richard Paquette, Chair

In March, we welcomed our newest Selectboard member, Kathrine (Renn) Niquette. Renn previously served on the Colchester School Board and brings a great deal of experience with her. We want to thank Mickey Palmer for his commitment and service on various Colchester Boards over the years, including his 4 years as a Selectboard member.

It's been a challenging year and with challenges comes solutions. The Police Station renovation was completed in August. The current facility was reconstructed for a cost of \$1.8 million. The officers, employees, citizens and the Town are grateful to have this new and much improved facility.

After the FY'13 Budget vote failed in March, we went through the budget for reductions. The second vote on the FY'13 Budget was held on May 1st and passed 2,944 to 2,451. One tool used to reduce the FY'13 budget was a mandatory furlough for all Town Office staff, which closed the offices on Friday afternoons. This was an inconvenience for citizens and a hardship for some staff. There are no mandatory furloughs in the proposed FY'14 budget.

Voters approved reauthorization of the Capital Equipment Plan for equipment replacement and acquisition for a 20-year period. This continues the trend of citizen support for the Town's Highway fleet.

The 2011 reappraisal is behind us and one outcome was an appeal by camp owners on leased land. The Appeal went to the Superior Court that found in favor of the camp owners. The Town has filed an Appeal with the Vermont Supreme Court and is awaiting a ruling hopefully by the end of June, 2013.

We are so grateful to all of our dedicated volunteers who devote many hours to make Colchester a great place to live. We're fortunate to have citizens willing to give their time for the betterment of Colchester and we encourage everyone to get involved to help lead the Town forward.

Finally, we would like to thank Town Manager Al Voegelé who is retiring this year for all the support he has given the Board during his 13 years as Town Manager. His dedication and leadership has been exemplary and we wish him all the best. The Board is currently in the hiring process for new Town Manager and we ask that you stop by to welcome our new Town Manager when he or she arrives.

Dick Paquette, Chair
For the Colchester Selectboard



From left to right Selectboard members Herb Downing, Nadine Scibek, Dick Paquette, Renn Niquette and Marc Landry. Photo Courtesy of LCATV.

Town Manager's Report

By Albin D. Voegelé, Town Manager



Fiscal Year 2012 was not a happy year. The dominant and pervasive issue has been the question of who is responsible for paying the “amenity value” attached to leased land upon which a camp, house or commercial structure is built. “Amenity” is the value associated with the location of the leased piece of land. It’s a complicated issue borne out of anger with the reassessment of lake shore properties that challenges the “old” way of establishing Grand List equity for property taxpayers. The issue is now before the Vermont Supreme Court. Whatever the Court’s decision without doubt it will reinvigorate the divisiveness in the community and make self-governance that more difficult and challenging.

All citizens need to know that the Town’s employees and voluntary boards have done their utmost best to equitably distribute the apportionment of taxes to all property owners as the law has been interpreted and used for years. No system or mathematical format can perfectly and precisely differentiate the value between differing but similar properties relative to all other properties in town. That being said the Town nonetheless tries to ascertain and find that proprietary “fairness” that satisfies all without being unfair to the other taxpayers as called for by the Vermont Constitution “...that every member of society hath a right to be protected in the enjoyment of life, liberty, and property, and therefore is bound to contribute the member’s proportion towards the expense of that protection.”

Complicating the Town’s financial sustainability, the University of Vermont bought and thus removed from the Town’s Grand List another piece of valuable commercial property at Exit 16 adjacent to the Starbucks Building they bought seven to eight years ago. The land they bought was immediately leased to the State of Vermont for the new State Health Laboratory. In the process the Town requested and was denied a differential payment to offset some of the difference between the money the State pays the Town “in lieu of taxes” and the actual tax value of the land and buildings acquired by the University and State. The Town remains responsible for providing public safety services for those buildings and personnel occupying them.

During this same year the Town’s voters disapproved the original FY 2013 budget request. In reducing the budget request to gain voter approval the Town furloughed its full time nonpublic safety employees and reduced hours or did not re-employ all of its seasonal summer workers along with eliminating employee training. Employees took to and agreed to these steps in order to protect the services rendered and expected by Town citizens. In preparing for the FY 2014 budget request again Town employees recognizing the economic problems of the Town, State and Nation stepped forward again and agreed to a reduction in health care and pension benefits.

The above tribulations do not and have not mitigated the Town's many accomplishments that include the rebuilding of the old town hall into a modern police facility, the completion of the construction of the new Technical Rescue Building; the reclamation of Law Island, CEDAC's acceptance to manage the Heritage Project strategy to assure the Town's economic and community viability into the future, and with the demise of the Circumferential Highway, the State Agency of Transportation taking on the full responsibility for rehabilitating the Exit 16/Rt. 7 interchange to improve traffic flow under Act 250 jurisdiction so essential for economic development of the Exit 16 commercial area.

In spite of setbacks and log jams what remains unique about Colchester is the infinite synergy that evolves from the joint and combined efforts of Town employees and community volunteers working together to constantly build a new and improve a vision for the Town of which all can be proud and leave as a legacy to the Town's children and grandchildren. These unsung heroines and heroes work not for themselves but for the common and collective good and welfare of all the Town's people. We need to always be thankful for employees and volunteers who serve on the Selectboard, the Planning Commission, the Development Review Board, the Recreation Advisor Board, the Library Trustees, the Board of Ethics, the Cemetery Commission, the Colchester Community and Economic Development Council, the Conservation Commission, the Historical Society, the Board of Listers, the Board of Civil Authority, the Heritage Steering Committee, Colchester Blooms, the Colchester Reporative Board, the Bayside Redevelopment Group, the Governance Study Group and the members of the Colchester Community Center Initiative.

For these dedicated people to succeed in building a sustainable future for Colchester it will require the support of everyone. Under pinning these volunteers' work is the need for new infrastructure: roads, sewers, water lines, cell towers, fiber optics and the equipment to maintain these new assets all of which will require public and private investments. Public investments require revenue raised by taxes. Today's citizens are using assets paid for by their parents. Past generosity needs to be repaid by current generosity to assure the Town's viability for tomorrow's citizens. An economic study commissioned in FY 2012 but not yet ready for publication in FY 2013 will detail the fiscal constraints to replace let alone add new infrastructure. The question remains will today's taxpayers leave this community as good as or better than they received it.

Finally, I want to report that it is with real satisfaction that I am seeing many young(er) people now stepping forward to work as government volunteers on its commissions, boards committees and public safety services. The people I have met are impressive in their vitality, knowledge and skills. Hopefully, their example will encourage more young people to enter public service.

Respectfully,

Al Voegelé

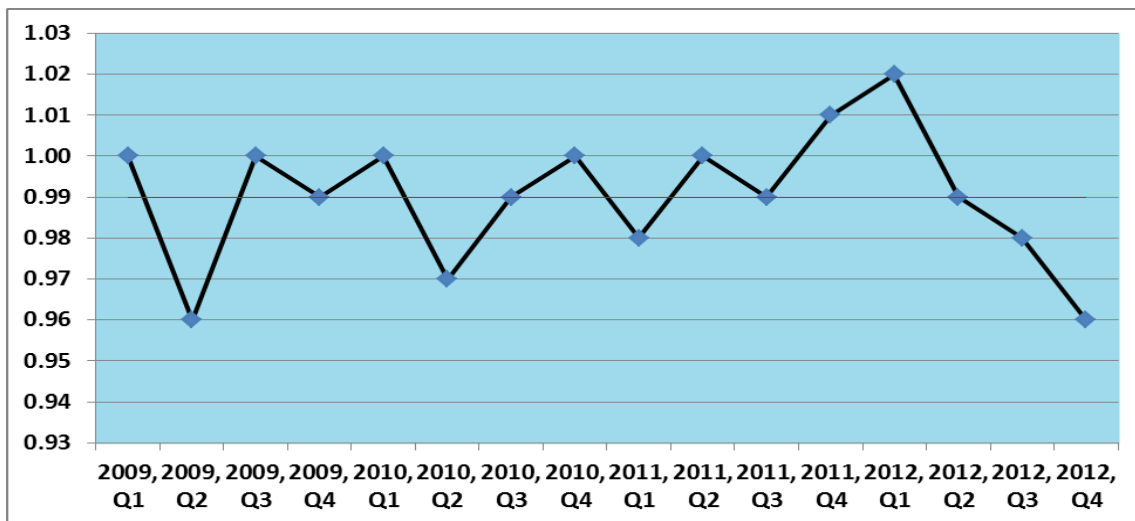
Assessor's Office
By Robert Vickery, Town Assessor

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.

The Town Assessor Robert Vickery is the Chittenden County Representative for Vermont Assessors and Listers Association (VALA). VALA is an association of Assessors and Listers in Vermont that provides educational opportunities, is a warehouse for information, and provides Assessors and Listers with a unified voice in the State House that promotes the fair and equitable taxation of all taxable real estate in the State of Vermont.

The Assessor's Office has been busy in 2012 with appeals from the 2011 reappraisal. Some property values where the owners of the properties dispute the Board of Civil Authority's decision have been appealed to the State Appraiser or Superior Court. As of December 31, 2012 all the appeals to the State Appraiser have been resolved. Only appeals to the Superior Court and to Supreme Court are still pending.

One of the more interesting functions of the Assessor's Office is to tracking the real estate market. The State Equalization Study has determined that the Common Level of Assessment (CLA) to be at 98.7%. The chart below shows the median level of assessment per quarter for residential properties in Colchester from January 1, 2009 to December 31, 2012. The level of assessment compares the assessed value to the sale price shown as a ratio. A ratio less than 1.00 means the assessments are under market values.



As you can see the ratio stays at roughly 99%. This would indicate a relatively flat market since 2009, and that the assessments established during the reappraisal are reflective of the current market conditions.

Robert Vickery

Burnham Memorial Library

By Rubi Simon, 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 life long learning by offering services ranging from computer technology, main stream 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 offer a vital welcoming place where citizens can gather, explore, learn, and share ideas.

These achievements helped to fulfill goals set in the library's strategic plan

FY2012 in Numbers:

- ✓ The library registered over 350 children for 2011 summer reading program
- ✓ The library added Universal Class database providing a broad range of free online courses
- ✓ The library offered over 1,000 programs for the year to the Colchester community
- ✓ The library had over 9,000 attendees to its annual programs
- ✓ The library had over 10,000 sessions on public computers
- ✓ New technology staff now offers computer classes for the public
- ✓ Library offers weekly preschool music for children
- ✓ Library offers weekly yoga for adults
- ✓ Library staff was ELI(Early Literacy Initiative) trained and offers programs for daycare providers and parents

Hours the Library was open each week	47
Visits to the Library	62,133
Registered Borrowers	8,102
Items in the library collection (books and audio-visual materials)	51,885
Library items exchanged via Interlibrary Loan	1,445
Hours logged by dedicated library volunteers	1669.25
Number of items circulated/checked out by community	101,526

Burnham 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, Betsy Ferry, and support of the Town of Colchester.

Community and Economic Development

By Albin D. Voegele, Town Manager

Fiscal Year 2012 has been a harrowing year for the Town's economic development efforts. After many tries for funding, the Town proceeded to partner with the Regional Planning Commission and the Great Burlington Industrial Corporation to develop an economic development action plan that would be integrated with the Heritage Project and the Chittenden County Regional Economic Plan. During the course of this study, on May 30, 2012, the Director of the Community and Economic Development Office, Kimberly Murray, left Town employ. Because of the Town's budget uncertainties along with the fact that the economic plan was not finished the Town Manager decided not to hire a replacement for the Directorship of the Economic Development Department. However, the position was preserved as a line item in the FY 2013 budget.

As previously noted Director Murray did an outstanding job in writing and gaining approval for the Town's application for a Tax Incremental Financing (TIF) district. This designation allows the Town to use 75% of municipal and educational tax money increases resulting from development in the Severance Corners Growth Center to pay for bonded indebtedness necessary to build municipal infrastructure to serve the growth center. Without development at Severance Corners there is no increase in the Grand List to generate those "incremental taxes" to pay indebtedness. Given both the economy and the developers' lack of commitment to build more housing and commercial buildings at Severance Corners, the Town has placed on hold the use of its TIF authorization. Concurrently, it appears that the Town's Department of Public Works in association with the Vermont Agency of Transportation may be able to secure funding under the Governor's Alternative Circ funding program to build the necessary road improvements required by the Growth Center for the intersection of Blakely Road and Roosevelt Highway. If this comes to fruition, the need for TIF tax district becomes less critical.

In this interim period of uncertainty, the Town Manager has assumed the responsibilities for Economic Development. In that role, the Town Manager is working closely with both the Selectboard and CEDAC. Among the tasks underway is examining the business community's support of public transportation and the review and application of the completed Economic Development Plan for the Town. Additionally the Town Manager is working collaboratively with CEDAC to attract interest by large scale waterfront developers in the Bayside area of Malletts Bay. Much of the land use design work is being performed by a citizens working as the Bayside Redevelopment Group under the leadership of Paul Simon.

The members of the Community Economic Development Advisory Committee deserve the Town's deep appreciation for their dedication and hard work to make Colchester an economically sustainable town. They have served the Town with great distinction.

Respectfully,

Al Voegele

Parks & Recreation Department

By 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 lifetime recreational pursuits. With the challenges of today's economy we have tried to keep our programs as affordable as possible.



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 Gary Read take a great deal of pride in the work they do to make your parks a wonderful place to visit. The Colchester Causeway reconstruction started with the work being completed by the time you read this. Despite the challenges and significant damage to the path it has been restored and will be enjoyed for years to come. There was also damage to the Lower Bayside Park Slope and path at Heineberg/Billado Park which was repaired.

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. You may notice some new names with our staff. Kelly McGinley comes to us from Indiana and she is replacing Hank Dombroski who left the department for another position outside the Town of Colchester. Mike LaPan has replaced Cathy Neary, who was our Administrative Assistant. We will miss Cathy as she decided to take some time to recover from a lengthy illness. We would like to thank all the instructors and volunteers that 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 or they will no longer exist. Both events are closing in on 30 years and those volunteers need new volunteers to pass the torch to. Please contact the Parks and Recreation Office at 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 are: Todd Perry, Chair; Owen Banks, Dick Pecor, Stuart Marceau, Kevin Hatin, Steve Morton and Linda Lovell.

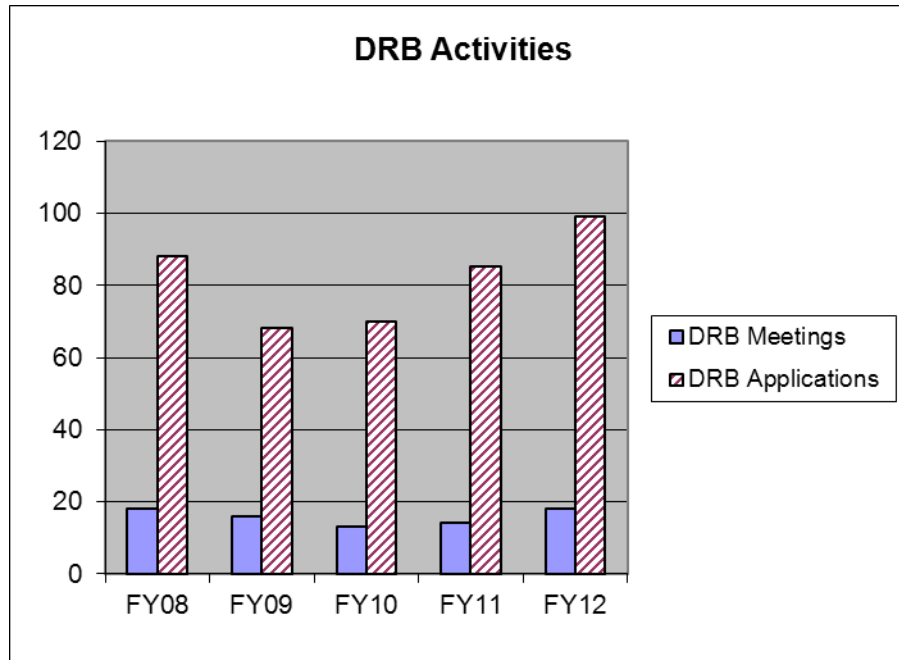
We hope that you will take time out of your busy schedule and try a program, join us at a special event or visit a park. Remember that play keeps you young and healthy. The benefits of recreation are endless.

Department of Planning and Zoning

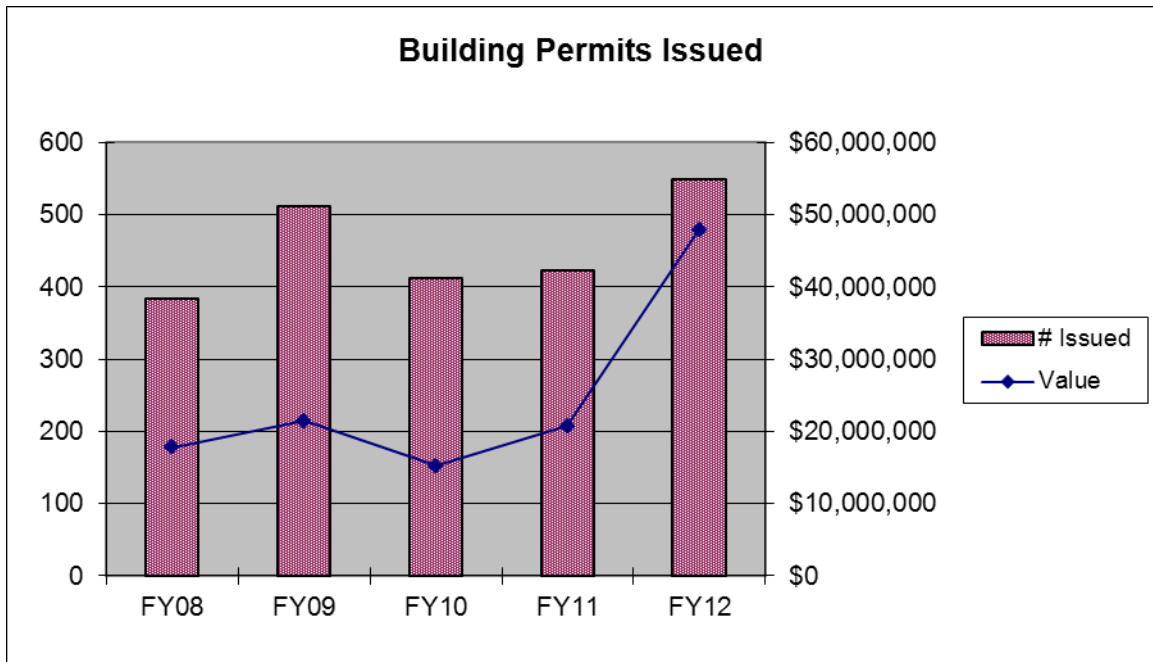
By Sarah Hadd, Director

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 major divisions: zoning, building, wastewater, and planning and administration. The first three divisions have revenue sources associated with permit applications which help to offset the cost of services to the taxpayer. 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 available on-line at www.colchestervt.gov.

In FY12 the Development Review Board (DRB) met 18 times, reviewing 99 subdivision, conditional use, site plan, variance, and appeal applications. Of the 99 applications received, all were approved except one appeal, which was denied. The Board also authorized 7 site plan waivers issued by Staff. The number of applications increased 16%.



The Department's revenues included \$213,894 from building/zoning permit fees, \$21,514 from state wastewater applications, \$21,719 from board applications, \$691 from fines, and \$14,382 from other fees. The office investigated a total of 113 health, life safety and zoning complaints. The office also conducted 968 septic, site and building inspections. Overall permits and permit revenue was up from the previous fiscal year. This positive trend is expected to be maintained in the future year.



The Planning Commission met 20 times in the past fiscal year and forwarded a supplement to the Zoning Regulations in the fiscal year that exempted docks and similar structures from permits as courts have recently clarified that all activities below the mean water mark are under the jurisdiction of the State and not municipalities.

In FY13 our department will be continuing to update our permitting software to increase transparency, make efficiencies, and improve the process for applicants. As always, we encourage the community to participate through such groups as the Planning Commission and Development Review Board. These groups are vital to our duties and while we are fortunate to have very hard-working and dedicated volunteers serving, there are usually opportunities for involvement as some move on or need a respite. In closing, our department remains committed to service and looks forward to assisting the community.

Respectfully submitted,
Sarah H. Hadd,
Director of Planning and Zoning

Department of Public Works

By 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 17 fulltime, and one seasonal position who work within the divisions of streets, wastewater, storm water, equipment maintenance, facility maintenance, engineering, and the administration. The infrastructure maintained by the department includes 92 pieces of Town equipment, 12 pumping stations, 16 miles of sewer lines, 200 sewer manholes, 100 miles of public and private roadways, 30 miles of sidewalks and bike paths, 6 bridges and 2,500 storm water structures and associated piping. The department also provides all 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 2012 include:

Planning/Engineering

- Sidewalk, streetscape and lighting for Exit 16
- Water storage for Severance Corners
- Intersection improvements for East Road and Depot Road
- Severance Corners Transportation Improvements
- Exit 16 Roadway Improvements
- Integrated Water Resources Management Plan
- Blakely Road/Laker Lane Intersection
- Prim/West Lakeshore Drive Intersection
- LED Lighting Project
- Malletts Bay Avenue Stormwater Outfall
- Meadow Drive Drainage Ditch
- Mill Pond Road Bridge
- River Road Sidewalks
- West Lakeshore Drive Multi-Use Path



In the spring of 2011, lake levels reached a record breaking 103 ft. resulting in \$1.7 million in damages to public infrastructure. Above, contractors repair the roadway embankment along East Lakeshore Drive.

Construction

- Warner's Corner Sidewalk project
- Reconstruction of West Lakeshore Drive Retaining Wall
- East Lakeshore Drive Roadway Embankment
- Middle Road Culvert Replacement
- Williams Road Culvert Reconstruction
- Jasper Mine Road Culvert Reconstruction
- West Lakeshore Drive Stormwater Outfall

- MaCrae Road Roadway Embankment
- Buckingham Drive Stormwater Pump Station
- Paving on Belwood Avenue, Chestnut Lane, Goodsell Point, Hercules Drive, Horizon View, Midnight Pass, Mill Pond Road, Mountain View Drive, Orion Drive, Severance Road, South Park Drive, Valley Field Drive, Water Tower Hill.

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.

Town Clerk's Office

By Karen Richard, Town Clerk/Treasurer

Fiscal Year 12 was consumed by Reappraisal. From the moment that the new values hit the street the office was inundated with visitors, phone calls and emails, all requesting information regarding the process and how the new values would affect the tax bill. The Board of Civil Authority heard 300 tax appeals between August and November, which involved a visit to each property by three members of the BCA. Approximately 90 of the 300 appealed to the next level, which is either court or the state appraiser. Reappraisal is an arduous and painful process, and thankfully does not happen every year.

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, etc. 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 FY12 include:

Marriage	121	Land Records	19,123 pages (25 Volumes)
Births	187	Property Transfers	432
Deaths	129	Passports	738
Dogs	1053		

Every category increased in numbers, except dogs. Dogs decreased by 56. Please remember that you are required by law to license your dog each year.

For the past 10 years the Clerk's office has made scanning the documents housed in the vault a priority. Not only will we be protected in the event of a fire or a natural disaster by having an electronic backup of our records, we will also be able to access them through a computerized system and hopefully they will be available online in the future. Some of the older land record volumes were a challenge to scan, and needed to be photographed with a camera and then converted to a digital image and microfilm. I am happy to report that every land record volume in the vault has now been backed up to a microfilm and digital image. In fact, we were able to take the 5 oldest land record books, dating back to the 1700's, and recreate new books from the images. Please stop by to see these very valuable records.

In FY12 we billed \$35,041,494 and collected \$34,817,831 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%.

The dedicated staff in the Clerk's office continues to serve you with the utmost courtesy. Combined we have 88 years of experience to better serve you. The staff consists of Julie Graeter, Wanda Morin, Betsy Peacock and Nancy Pecor.

Karen Richard

COLCHESTER SCHOOL DISTRICT



COLCHESTER SCHOOL DISTRICT

Lawrence Waters, Superintendent of Schools

George A. Trieb, Jr., Business/Operations Manager

Carrie A. Lutz, Director of Special Education

Gwendolyn Carmolli, Director of Curriculum and Instruction

Internet Address: 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 2011–2012

“The mission of the Colchester School District is to partner with our community to educate each of our students to become engaged, productive citizens who lead successful, balanced, and healthy lives.”

As we began the 2011–12 school year, our focus was on the implementation of the [Colchester School District Vision and Strategic Plan 2012–2017](#). The plan consists of seven unique pathways that we derived from the result of a collaborative effort among community members and school employees. The goal is to successfully implement all pathways over the next five years in order to sustain the mission and vision set forth by the core planning team. The vision will be the basis upon which we determine policy, programs, and decisions relevant to the success of students in our district. Essentially, our goal is to make the mission and vision a reality for students, parents, staff, and community.

Pathway A: High Standards, Expectations, and Individual Engagement for All Learners

[Colchester School District](#) is meeting this pathway through our current curriculum, instruction and assessment, and curriculum revision work. We currently base curriculum and instruction on [Vermont's Framework of Standards and Learning Opportunities](#)—some of the most rigorous standards in the country. Students demonstrate their achievement of these standards throughout the year in local assessments and then take an annual statewide assessment. Colchester students achieve high standards on this assessment, scoring higher than the state average in almost every grade level and content area.

The curriculum revision work will soon shift toward the new national [Common Core State Standards](#). These standards are designed to be rigorous—just as Vermont's Framework of Standards and Learning Opportunities are—in order to have every student ready for college and career. Our focus is to align our curriculum, instruction, and assessments to these rigorous standards and for our students to continue high levels of achievement. We are proud of our current achievements and look forward to continued growth and success in this pathway!

Pathway B: Technology Infrastructure and Integration

A significant number of technology-related changes and initiatives have been implemented throughout our district. Schools are opting for the purchase of laptop computers rather than desktops, and as a result, “Computers on Wheels” (COWs) are common throughout most of our schools with the elimination of computer labs and monitoring personnel. In addition, a significant number of iPads for teachers in grades K–5 have been acquired through various avenues. These devices provide a vast array of learning applications and instructional opportunities for students and teachers.

Students at [Colchester High School](#) and [Colchester Middle School](#) have access to courses through [the VHS Collaborative](#), an online accredited virtual high school program that offers classes not available at either school. Wireless

COLCHESTER SCHOOL DISTRICT

access was also installed in all schools last year, and as a result, students, staff, and visitors can now access the Internet and e-mail through our designated server.

Furthermore, the school board approved a position to facilitate the integration of technology in grades K–5. The role of this position is to instruct teachers in how to access technology to promote new learning experiences for students as we move further into the digital age.

Pathway D: Commitment to Effective Communication

Colchester School District's avenues of communication are varied and vast, encompassing interpersonal, electronic, and hard-copy approaches to maintaining transparency and encouraging partnerships with our community members. Of particular note, in addition to the Alert Now notification system and our Facebook page (www.facebook.com/ColchesterSchoolDistrict), CSD incorporates photographs, videos, and podcasts into its blog, *CSD Spotlight* (www.csdsptlight.org), to regularly share information about our schools and other important education-related issues. And in addition to the district's website, www.csdyt.org, each school and many teachers and administrators also have websites, blogs, Twitter feeds, and more. We also utilize local access television and printed media to assist us in communications, and we host and encourage participation in numerous community events in all of our schools throughout the year to foster the collaborative spirit that is so essential to academic excellence.

Pathway E: Parent, Community, and School Partnerships Among Lifelong Learners

Colchester School District actively pursues alternative funding opportunities available to educational institutions in order to augment programs and services for the students and community we serve. Over the last year alone, CSD has investigated, sought, and been awarded grant funding to support numerous initiatives, including those pertaining to science and technology, mathematics, literacy, early education, career exploration and preparedness, nutrition, physical education, music, environmental sustainability, and supplemental instruction. More than \$60,000 in grant funds were approved last year.

There are other important pathways in our vision plan that will receive more attention and focus in the next school year (particularly Pathway C: Learning Outside Our Four Walls; and Pathway F: Wellness-Oriented, Balanced, and Healthy Learners). All pathways will help lead us to the desired goal of determining educational programs necessary for the success of all learners in our school community—students, teachers, parents, and citizens. These pathways are what the “voice of the community” determined to be important for everyone's education.

Respectfully,



Larry Waters
Superintendent

Town of Colchester
Report of Delinquent Tax Collector

Status Report as of June 30, 2012

Taxes, Interest and Penalties billed, collected and balances due for fiscal 2011/2012:				
	Taxes	Interest	Penalty	Total
Billed	\$34,911,705	\$37,889	\$91,897	\$35,041,491
Collected	\$34,712,709	\$24,496	\$80,626	\$34,817,831
Net Due	\$198,995	\$13,393	\$11,271	\$223,660

Current and Prior Year Taxes, Penalty and Interest Due:							
Tax Year	FY 06	FY 07	FY 08	FY 09	FY10	FY11	FY12
00-01	1,728.26	236.31					
01-02	3,135.21	1,691.54	895.95	959.30			
02-03	4,954.73	3,627.90	2,982.70	744.05			
03-04	6,742.87	2,401.41	1,083.30	377.88			
04-05	24,138.73	11,478.66	5,508.16	2,704.97	1,441.48	314.42	
05-06	116,094.43	31,835.70	8,196.78	5,003.05	2,872.30	441.32	
06-07		149,980.43	35,945.76	8,354.59	4,016.59	1,299.28	123.21
07-08			214,364.32	45,963.79	7,101.91	3,462.98	2,908.88
08-09				187,711.60	58,791.60	15,892.11	8,769.85
09-10					222,119.50	55,819.66	17,075.91
10-11						273,147.65	117,732.73
11-12							\$223,660
Totals	\$156,794	\$201,252	\$268,977	\$251,819	\$296,343	\$350,377	\$370,270
% Uncollected							1.06% *
* fanny allen holdings (pace) has total delinquent balance of \$95,745.41 as of June 30, 2012							0.78% adjusted percent

FY12 TOWN WAGES

NAME	JOB TITLE	WAGES	Reg pay	Other comp	NAME	JOB TITLE	WAGES	Reg pay	Other comp
AKERLIND, M	CORPORAL	61,066.99	57,250.94	3,816.05	LETOURNEAU	FINANCE CLERK	29,101.92	28,979.09	122.83
AKERLIND, A	RESCUE CHIEF	65,956.24	60,260.41	5,695.83	MANNING	MAINTENANCE	47,522.62	39,807.37	7,715.25
ALLEN	LIEUTENANT	90,442.49	81,750.50	8,691.99	MCGINLEY	RECREATION PROGRAMS COORDINATOR	2,261.82	2,261.82	
BARTON	LIEUTENANT	88,694.68	79,346.24	9,348.44	MCGRATH	MAINTENANCE	38,536.43	37,423.04	1,113.39
BEAN	SERGEANT	85,851.28	78,905.36	6,945.92	MELLEN	PATROL OFFICER	51,925.01	44,729.64	7,195.37
BENWAY	COMMUNICATIONS SPECIALIST	44,895.94	41,915.84	2,980.10	MITCHELL	ASSISTANT RECREATION DIRECTOR	61,111.54	60,931.54	180.00
BOEHM	ASST TOWN MANAGER and CFO	93,597.73	93,597.73		MOFFATT	DEPUTY FINANCE OFFICER	70,343.69	62,385.29	7,958.40
BRESSLER	PATROL OFFICER	65,091.50	51,380.16	13,711.34	MORIN	ASSISTANT TOWN CLERK	35,860.05	35,860.05	
BURDICK	EMT	40,032.14	31,660.69	8,371.45	MURRAY	FINANCE CLERK	23,561.84	23,289.83	272.01
CAMPBELL	ADMINISTRATIVE ASSISTANT	43,718.00	37,961.67	5,756.33	MUSE	TECHNOLOGY/COMMUNICATIONS	50,160.20	45,301.42	4,858.78
CANNON	CORPORAL	71,381.24	66,083.78	5,297.46	NICHOLS	MECHANIC	58,972.59	56,347.45	2,625.14
COLE	SERGEANT	100,950.48	74,059.60	26,890.88	O'CONNOR	ADMINISTRATIVE ASSISTANT	47,879.50	47,125.34	754.16
COLEMAN	FINANCE OFFICER	70,115.20	70,115.20		OSBORNE	PUBLIC WORKS DIRECTOR	91,783.78	87,017.16	4,766.62
COOTWARE	BUILDINGS MAINTENANCE	43,222.49	39,508.74	3,713.75	PARISH	STAFF ASSISTANT	28,982.47	25,506.14	3,476.33
CURTISS	MECHANIC - FOREMAN	75,349.05	69,826.08	5,522.97	PEACOCK, B	ASSISTANT TOWN CLERK	41,029.40	35,513.57	5,515.83
CUTTITTA	RECREATION DIRECTOR	83,792.35	73,509.90	10,282.45	PEACOCK, H	ASSISTANT LIBRARY DIRECTOR	58,679.28	58,679.28	
DEMAR	CORPORAL	28,345.25	24,350.75	3,994.50	PECOR, N	ASSISTANT TOWN CLERK	33,908.79	29,771.78	4,137.01
DEWEY	CORPORAL	73,706.92	52,407.48	21,299.44	PECOR, R	COMMUNICATION TECHNOLOGY PROJ MGR	23,065.93	23,065.93	
DION	ASSISTANT ZONING ADMINISTRATOR	44,513.41	44,326.20	187.21	PLANT	AFTER SCHOOL SITE DIRECTOR	31,156.47	30,566.57	589.90
DOUBLEDAY	LIBRARY ASSISTANT	29,064.04	24,927.03	4,137.01	PROVOST	MAINTENANCE	57,609.11	50,173.62	7,435.49
FISH	SERGEANT	92,128.73	67,452.86	24,675.87	RACKLEY	ASSISTANT PUBLIC WORKS DIRECTOR	36,976.58	34,860.17	2,116.41
FISHER	CORPORAL	75,731.69	63,209.54	12,522.15	RICHARD	TOWN CLERK/TREASURER	70,055.21	70,055.21	
FONTAINE, J	CORPORAL	88,475.22	69,224.68	19,250.54	RICHTER	PATROL OFFICER	55,591.70	46,659.61	8,932.09
FONTAINE, L	COMMUNICATIONS SPECIALIST	45,823.81	45,705.65	118.16	RIDDLE	ZONING ADMINISTRATOR	58,662.73	53,690.47	4,972.26
FOSTER	ADMINISTRATIVE ASSISTANT	20,570.65	20,570.65		ROY, J	SERGEANT	80,781.96	76,983.48	3,798.48
FOURNIER	CORPORAL	81,130.36	60,755.02	20,375.34	ROY, K	AFTER SCHOOL SITE DIRECTOR	34,928.78	33,160.71	1,768.07
GAMBERG	LIBRARY ASSISTANT	36,238.56	31,904.13	4,334.43	RYAN	PARKS SUPERVISOR	59,318.67	56,096.71	3,221.96
GONYAW	CORPORAL	86,410.59	66,083.78	20,326.81	SCHAFER	PATROL OFFICER	60,127.58	50,372.94	9,754.64
GRAETER	ASSISTANT CLERK/TREASURER	49,979.28	49,979.28		SHEESLEY	TOWN ENGINEER	69,190.38	69,190.38	
GREIG	TECHNOLOGY ASSISTANT	45,586.19	44,988.57	597.62	SHEPARD	COMMUNICATIONS SPECIALIST	46,866.07	37,949.78	8,916.29
GUTIERREZ	PATROL OFFICER	60,149.25	49,384.80	10,764.45	SHEPARDSON	BUILDING INSPECTOR	55,823.41	50,195.11	5,628.30
GUYETTE	LIBRARY ASSISTANT	34,971.94	34,971.94		SIMON	LIBRARY DIRECTOR	43,944.86	43,944.86	
HADD	DIRECTOR OF ZONING & PLANNING	75,045.69	69,349.86	5,695.83	SIPLE	MAINTENANCE	64,456.41	56,347.45	8,108.96
HOAGUE	PARAMEDIC	54,591.11	40,604.10	13,987.01	SMALL	MAINTENANCE	62,273.04	49,693.40	12,579.64
HULL	CORPORAL	79,461.60	65,452.40	14,009.20	SMITH	MAINTENANCE	62,749.79	50,173.70	12,576.09
JACOBS	CORPORAL	71,385.99	61,970.62	9,415.37	SPACAPAN	COMMUNICATIONS SUPERVISOR	50,945.81	49,823.75	1,122.06
JENNINGS	MAINTENANCE	57,408.49	50,173.64	7,234.85	STEVENS	COMMUNICATIONS SPECIALIST	46,651.35	40,008.51	6,642.84
JOHNSON	COMMUNICATIONS SPECIALIST	40,789.72	37,949.78	2,839.94	TALLMADGE	LIBRARY ASSISTANT	27,878.53	27,878.53	
JOHNSON-TERK	WASTEWATER ASST & HEALTH OFCR	46,215.08	46,215.08		TALLMAN	PARAMEDIC	40,951.56	37,364.21	3,587.35
JONES	PATROL OFFICER	65,243.87	51,380.16	13,863.71	TREIER	PATROL OFFICER	59,657.25	43,852.56	15,804.69
JULIEN	MAINTENANCE	42,204.43	39,807.38	2,397.05	TURMEL-BENWAY	RECREATION PROGRAMS COORDINATOR	45,590.65	45,590.65	
KENDREW	PATROL OFFICER	63,066.69	50,016.52	13,050.17	TWITE	DPW ADMINISTRATIVE COORDINATOR	52,878.24	47,362.41	5,515.83
KINNEY	CORPORAL	67,986.30	49,384.80	18,601.50	VANAT	MAINTENANCE	41,070.40	39,205.02	1,865.38
KIRKER	CHIEF OF POLICE	98,168.02	87,885.57	10,282.45	VICKERY	ASSESSOR	62,007.10	62,007.10	
LABARGE	HUMAN RESOURCES MANAGER	69,380.01	63,864.18	5,515.83	VOEGELE	TOWN MANAGER	103,761.59	99,174.97	4,586.62
LAMPHERE	MAINTENANCE	29,141.28	25,544.97	3,596.31	WHEELER	COMMUNICATIONS SPECIALIST	44,773.74	39,330.38	5,443.36
LANDRY	MAINTENANCE TECHNICIAN	47,845.45	43,170.91	4,674.54	WOOLFORD	LIBRARY ASSISTANT	27,286.04	24,017.45	3,268.59
LAPAN	ADMINISTRATIVE ASSISTANT	24,998.54	24,961.04	37.50	WYSKIEL	PATROL OFFICER	21,825.91	20,638.13	1,187.78
LEHNEMAN	PATROL OFFICER	50,999.56	41,916.32	9,083.24	VARIOUS	LIBRARY SUBSTITUTE STAFF MEMBERS	32,388.15	32,388.15	
LEMIRE	COMMUNICATIONS SPECIALIST	43,012.40	40,685.60	2,326.80	OPEN	DIRECTOR OF COMMUNITY/ECONOMIC DEVEL			

Listed are full and part-time employees in permanent positions. There are several seasonal positions in Parks Maintenance and Public Works which are filled each year and are not included above.

Wages include all forms of compensation including overtime, off duty police work, pager pay, insurance opt-outs, vehicle and cell phone allowances, etc. as applicable.

Regular pay	4,866,289.51
Overtime	280,213.10
Off duty police work	72,960.00
Shift differentials	43,767.17
Insurance opt-outs	154,623.95
Allowances and reimbursements	<u>28,940.12</u>
	5,446,793.85

COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2011-2012 SCHOOL YEAR

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
AKEY D	MATHEMATICS TEACHER	44,185.00	CALLA M	BEHAVIOR INTERVENTIONIST	6,920.28	DESSEAU J	SUBSTITUTE	330.00
ALBRIGHT E	ENGLISH TEACHER	47,084.00	CALLAHAN C	PARAEDUCATOR- SPED	17,709.84	DEVINO M	SUBSTITUTE	604.39
ALBRIGHT W	ART TEACHER	45,166.65	CAMERON S	SUBSTITUTE	757.29	DEVINO M	DATA MANAGER	45,000.00
ALGER S	CUSTODIAN	32,127.38	CAMPBELL A	PARAEDUCATOR- TITLE I	18,280.57	DICKIN S	PARAEDUCATOR- SPED	17,586.17
ALLBEE D	ELEMENTARY TEACHER	47,000.00	CANAL E	MATHEMATICS TEACHER	18,230.91	DICKINSON C	PRINCIPAL 12 MONTHS	5,324.68
ALLEN D	SOCCER -CMS GIRLS	1,660.00	CANNIZZARO V	ART TEACHER	75,248.00	DICKINSON M	SECRETARY SPECIAL ED BLDG	23,317.07
AMAN M	FOOD SERVICE -WORKER	9,493.19	CANTWELL-JONES C	GUIDANCE COUNSELOR	42,651.14	DIGRANDE S	ELEMENTARY TEACHER	51,915.00
AMOUR S	SUBSTITUTE	465.57	CARMOLLI G	DIRECTOR OF CURRICULUM 12MOS	102,180.92	DION M	PARAEDUCATOR- SPED	17,794.42
AMOUR S	TECHNOLOGY ASSISTANT I	40,601.92	CARNEY K	ELEMENTARY TEACHER	44,285.62	DODGE N	SUBSTITUTE	90.00
ANDERSON C	ELEMENTARY TEACHER	61,900.00	CARTER J	PARAEDUCATOR- TITLE I	21,976.11	DODSON P	SECRETARY BUILDING	23,886.20
ANDREOLA M	SUBSTITUTE	326.04	CASTO J	SUBSTITUTE	1,486.20	DOLOUGHTY V	SUBSTITUTE	2,580.14
ANTON A	FRENCH TEACHER	25,280.00	CAUCHON K	SUBSTITUTE	1,286.80	DONNELLY A	SUBSTITUTE	2,330.00
ANTONICCI C	PRINCIPAL 12 MONTHS	101,473.12	CHAMBERLAIN C	HEAD COOK	21,658.15	DONOGHUE M	PARAEDUCATOR- SPED	17,966.78
AXWORTHY M	SCHOOL NURSE	71,268.09	CHAMBERLAIN S	CUSTODIAN	1,254.00	DOOLEY A	NON-INSTRUCTIONAL AIDE	4,441.41
BADGER J	CUSTODIAN	17,650.02	CHAUNCEY R	SUBSTITUTE	2,180.00	DOSCH M	PARAEDUCATOR- SPED	9,583.20
BAKER C	AUTISM INTERVENTIONIST	26,932.52	CHENEY J	ELEMENTARY TEACHER	65,300.00	DOUGLASS C	SUBSTITUTE	8,157.88
BAKER D	SUBSTITUTE	8,254.52	CHIFFREFILS M	SPECIAL EDUCATION TEACHER	51,248.09	DUCHARME C	CUSTODIAN	25,538.84
BANNISTER D	FOOD SERVICE -WORKER	23,480.76	CHEVTENDEN K	ELEMENTARY TEACHER	50,748.09	DUCHARME E	CUSTODIAN	28,102.94
BARBER K	PARAEDUCATOR- SPED	2,043.37	CHURCHILL D	PARAEDUCATOR- SPED	3,608.49	DULUDE D	SOCIAL STUDIES TEACHER	75,600.00
BARCOMB D	PARAEDUCATOR- SPED	22,441.12	CIEPLICKI B	ATHLETIC DIRECTOR 11 MOS	62,355.54	DUSTIRA K	PARAEDUCATOR- SPED	22,517.45
BARNES M	ELEMENTARY TEACHER	79,462.50	CLARK S	MUSIC TEACHER	55,312.00	DYE E	ADMINISTRATIVE ASSISTANT	32,152.96
BARNETT K	ELEMENTARY TEACHER	61,610.00	CLARO S	SPEECH & LANGUAGE PATHOLOGIST	23,122.73	DYER E	SUBSTITUTE	503.00
BARON H	SCIENCE TEACHER	52,508.85	COBURN E	PARAEDUCATOR- SPED	14,360.39	EAKIN M	SUBSTITUTE	225.00
BARRETT R	PARAEDUCATOR- SPED	18,038.25	COLE K	NETWORK ADMINISTRATOR	52,688.28	EARLEY L	SUBSTITUTE	410.00
BARRINO K	SPECIAL ED ALT PROGRAM TCHR	50,600.00	COLE W	ENGLISH TEACHER	62,188.00	EATON D	SPED DRIVER- SCHOOL DISTRICT	9,469.24
BARROWS L	SUBSTITUTE	16,488.46	COLGROVE W	COMPUTER LAB MONITOR	9,266.73	ECHO H	PARAEDUCATOR- SPED	16,856.32
BARROWS S	ADMINISTRATIVE ASSISTANT SPED	1,947.76	COLLEY W	SUBSTITUTE	3,127.52	ELDRED C	LIBRARIAN	50,600.00
BARTON J	BASKETBALL -CMS BOYS	1,410.50	COLLINS A	PARAEDUCATOR- TITLE I	17,914.72	ELLINGSON M	BOOKKEEPER	42,775.24
BARTON N	SUBSTITUTE	2,460.70	COLLINS L	PARAEDUCATOR	21,074.24	EMERY T	ASSISTANT PRINCIPAL 12 MOS	92,798.09
BARUCIC A	SOCCER -CMS BOYS	770.00	COLLINS S	FOOD SERVICE -WORKER	17,371.92	ENSEY S	COMMUNICATIONS SPECIALIST	49,027.80
BATES J	SPECIAL EDUCATION TEACHER	49,045.00	COMEAU K	FIELD HOCKEY -CMS	1,347.50	EPSTEIN G	HEALTH EDUCATION TEACHER	62,746.47
BATSON A	PARAEDUCATOR- ESL	19,787.97	COMI K	FOOD SERVICE -WORKER	14,302.68	EPSTEIN K	ELEMENTARY TEACHER	84,582.50
BELASKI M	ELEMENTARY TEACHER	72,046.74	COMPANION A	SUBSTITUTE	220.00	FARRELL J	MUSIC ACCOMPANIST	1,660.00
BELL H	SUBSTITUTE	1,164.62	CONDRY-BOWLES C	504 TEACHER	51,923.37	FEINBERG M	PARAEDUCATOR- SPED	1,347.14
BENAY J	PRINCIPAL 12 MONTHS	95,354.00	CONNOR K	PARAEDUCATOR- SPEECH	18,087.33	FELDEN S	ADMINISTRATIVE ASSISTANT	38,890.90
BENJAMIN C	ELEMENTARY TEACHER	78,246.74	COON J	ENGLISH TEACHER	77,750.00	FINELLI H	ADMINISTRATIVE ASSISTANT SPED	29,400.00
BENJAMIN J	FOOD SERVICE -WORKER	19,942.81	COPE C	SUBSTITUTE	6,932.71	FISKE S	SOCIAL STUDIES TEACHER	76,900.50
BENOURE J	WRESTLING -VARSITY	5,768.00	COPEN B	SUBSTITUTE	5,088.58	FITZPATRICK J	ELEMENTARY TEACHER	80,200.00
BERGERON M	CUSTODIAN	33,251.97	CORMIER J	SPECIAL EDUCATION TEACHER	49,800.00	FLANAGAN J	LIBRARIAN	84,028.09
BERRY J	SUMMER PROGRAM DIRECTOR	4,500.00	CORMIER S	BOARD ANNUAL STIPEND	1,300.00	FLEURY S	SUBSTITUTE	581.36
BEVINS D	NON-INSTRUCTIONAL AIDE BUS	1,302.62	CORRELL L	SUBSTITUTE	2,330.14	FORREST S	ELEMENTARY TEACHER	59,600.00
BISSONNETTE D	ELEMENTARY TEACHER	79,700.00	COSTANTINO-FOLEY L	SPECIAL EDUCATION TEACHER	79,418.75	FOURNIER H	SUBSTITUTE	270.00
BLANCHARD J	EARLY EDUCATION TEACHER	59,108.62	COSTELLO S	SUBSTITUTE	660.00	FRANK B	EARLY EDUCATION TEACHER	70,677.50
BLEAKNEY I	ELEMENTARY TEACHER	62,372.50	COUGHLIN H	PARAEDUCATOR	10,381.48	FRATINI K	PARAEDUCATOR- SPED	11,476.95
BOEHMCKE A	SCIENCE TEACHER	46,454.43	COUILLARD K	SYSTEMS ADMINISTRATOR	49,891.14	FRAZIER C	PARAEDUCATOR- SPED	19,155.87
BOLDUC C	PARAEDUCATOR	21,426.79	COWDEN N	PARAEDUCATOR- SPED	16,877.89	FRIEBERG K	SUBSTITUTE	586.05
BOMBARDIER M	SUBSTITUTE	2,770.00	CRAPO S	PARAEDUCATOR- TITLE I	12,916.01	FRIEBERG T	SCHOOL NURSE	69,630.85
BOMBARDIER M	FOOTBALL -ASSISTANT VARSITY	2,884.00	CRITCHLOW T	BASEBALL -JUNIOR VARSITY	2,448.00	FULTON A	SCHOOL PSYCHOLOGIST	79,200.00
BONFIGLI K	ELEMENTARY TEACHER	61,715.00	CROWLEY B	MAINTENANCE WORKER	39,245.02	FURLANI C	SUBSTITUTE	862.00
BOUCHARD C	PARAEDUCATOR- SPED	19,494.06	CULLEN L	PARAEDUCATOR	16,993.13	FURNESS H	SUBSTITUTE	890.44
BOUCHER D	CUSTODIAN	15,521.53	CULVER M	SUBSTITUTE	4,359.02	GABORIAULT K	SUBSTITUTE	866.97
BOUCHER M	CUSTODIAN	30,937.95	CUMMINGS A	ART TEACHER	64,950.00	GAETANO A	SUBSTITUTE	315.00
BOUCHER M	SOFTBALL -CMS	1,408.00	CUMMINGS C	ELEMENTARY TEACHER	79,200.00	GALATI G	ELEMENTARY TEACHER	57,000.00
BOUCHER T	ELEMENTARY TEACHER	75,540.00	CYR E	SUBSTITUTE	180.00	GALLAS D	SUBSTITUTE	79,620.00
BOUFFARD E	SUBSTITUTE	234.78	D'AMOUR P	PARAEDUCATOR- SPED	19,953.19	GAMACHE J	SPECIAL EDUCATION TEACHER	53,100.00
BOUTWELL C	FOOD SERVICE -WORKER	4,419.59	DANILUK M	SPECIAL EDUCATION TEACHER	65,748.09	GARRETT J	COMPUTER LAB MONITOR	7,792.42
BOYD S	CUSTODIAN	25,505.00	DAVIS K	SUBSTITUTE	225.00	GARRISON A	LANGUAGE ARTS TEACHER	56,768.00
BOYD T	PARAEDUCATOR- MATH LAB	17,804.29	DAVIS S	FOOD SERVICE DIRECTOR 11 MOS	63,108.75	GASTONE L	SUBSTITUTE	2,620.64
BOYEA C	ELEMENTARY TEACHER	79,805.00	DAVIS T	ELEMENTARY TEACHER	65,748.09	GAVIN C	FAMILY/CONSUMER SCIENCE TCHR	49,258.00
BRADLEY D	PARAEDUCATOR- SPED	16,478.36	DAVITT J	PARAEDUCATOR- SPED	16,221.34	GAY D	SPECIAL EDUCATION TEACHER	80,320.00
BRADY E	SOCIAL STUDIES TEACHER	40,054.85	DAYVIE A	PHYSICAL EDUCATION TEACHER	74,838.60	GEERY J	PARAEDUCATOR- SPED	11,896.53
BREAULT M	CUSTODIAN	34,095.37	DEANE G	SOCIAL STUDIES TEACHER	50,399.84	GELINAS G	FOOD SERVICE -WORKER	7,778.52
BRENIN K	PARAEDUCATOR- SPED	18,466.10	DECELLE R	ADMINISTRATIVE ASST GUIDANCE	38,890.94	GEORGE N	PARAEDUCATOR- SPED	6,030.73
BRENNAN E	MUSIC TEACHER	52,122.55	DECOFF K	ART TEACHER	30,690.00	GERMAIN B	COURIER- SCHOOL DISTRICT	9,963.12
BRENNAN J	SPED DRIVER- SCHOOL DISTRICT	12,855.10	DEGREE J	SUBSTITUTE	5,765.00	GIAMPA E	SUBSTITUTE	75.00
BRENNAN L	MEDICAID COORDINATOR	39,372.93	DELARICHELIERE A	BUSINESS EDUCATION TEACHER	61,609.50	GILE M	PARAEDUCATOR- LIBRARY	22,278.00
BRIER M	PARAEDUCATOR- SPED (3-6)	23,588.91	DEMPSEY J	OCCUPATIONAL THERAPIST	56,473.37	GILLARD M	PARAEDUCATOR- SPED	14,326.55
BRIGANTE H	PARAEDUCATOR- SPED	19,962.37	DEMULDER D	SPECIAL EDUCATION TEACHER	79,935.00	GILLARD P	ASSISTANT PRINCIPAL 12 MOS	86,011.09
BRISSON K	SUBSTITUTE	731.80	DENNIS A	FOOTBALL -ASSISTANT VARSITY	2,884.00	GIROUX J	SPEECH & LANGUAGE PATHOLOGIST	59,020.00
BROSIOUS R	PARAEDUCATOR- SPED	15,272.61	DENNIS C	CUSTODIAN	26,777.92	GLENN C	MATHEMATICS TEACHER	59,600.00
BROWN K	PARAEDUCATOR- SPED	8,574.80	DENNIS J	CUSTODIAN	28,029.55	GOLDBERG J	SUBSTITUTE	2,091.79
BURDICK E	PARAEDUCATOR- SPED	0.00	DERRY C	ART TEACHER	71,663.37	GOLDBERG M	SCHOOL NURSE	80,148.09
BUSWELL D	ELEMENTARY TEACHER	65,800.00	DESAUTELS S	PARAEDUCATOR	22,821.72	GOLDING L	PARAEDUCATOR- SPED	5,424.90
BUTLER J	PARAEDUCATOR- SPED	16,400.60	DESCHAMPS D	NURSE SUPERVISOR	74,095.45	GORDON J	CUSTODIAN	30,191.36
CABAN G	SUBSTITUTE	1,992.18	DESLAURIERS K	PARAEDUCATOR- SPED	15,580.31	GORDON K	AUTISM INTERVENTIONIST	24,473.21
CALDERON- BATIOJA J	SOCCER -CMS BOYS	1,925.00	DESROSIERS J	SCIENCE TEACHER	79,440.00	GORTON M	SUBSTITUTE	1,470.00

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

COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2011-2012 SCHOOL YEAR

GRAMMO D	SUBSTITUTE	1,089.20	KOZLOWSKI C	SUPPORT STAFF SUBSTITUTE	300.00	MELLONI J	ENGLISH TEACHER	32,400.00
GRASSLEY M	READING SPECIALIST TEACHER	65,000.00	KRAMER Z	MATHEMATICS TEACHER	64,290.00	MEMOLI P	ASSISTANT PRINCIPAL 12 MOS	83,171.00
GRAVES E	FOOD SERVICE -WORKER	2,625.72	KRANICHFELD E	TEACHER SUBSTITUTE	520.00	MEROLA S	SUBSTITUTE	13,966.71
GRISE D	PLANNING ROOM TEACHER	57,426.12	KRAUSE M	PARAEDUCATOR- SPED	21,687.55	MERRICK S	SUBSTITUTE	1,316.45
GRUSS D	PRINCIPAL 12 MONTHS	97,417.41	KRAWCZYK S	PARAEDUCATOR- SPED	19,371.68	MERWIN L	TITLE I TEACHER	56,369.20
GUERINO J	SUBSTITUTE	483.54	KREIGER A	ELEMENTARY TEACHER	66,800.00	MIGA M	SPANISH TEACHER	28,484.95
HALILOVIC A	PARAEDUCATOR- ESL	840.00	KRIEGER H	PARAEDUCATOR- SPED	16,006.94	MILES E	ELEMENTARY TEACHER	76,600.00
HALL R	GUIDANCE COUNSELOR	86,893.27	KRIGER G	GUIDANCE COUNSELOR	26,345.29	MILLER S	ELEMENTARY TEACHER	61,890.00
HAMILTON R	SECRETARY SPECIAL ED BLDG	35,372.21	KUSTAS E	TEACHER SUBSTITUTE	434.36	MILLHAM C	ASSISTANT PRINCIPAL 12 MOS	87,118.00
HAMLIN D	SPEECH & LANGUAGE PATHOLOGIST	82,448.00	LABOMBARD M	SCIENCE TEACHER	65,500.00	MINOR A	PRINCIPAL 12 MONTHS	104,130.00
HAMLIN T	SUBSTITUTE	957.15	LABONTE D	PARAEDUCATOR- SPED	16,356.58	MOCK N	PARAEDUCATOR- SPED	17,089.50
HAMMOND D	PARAEDUCATOR- SPED	16,328.23	LABRIE M	PARAEDUCATOR- SPED	16,332.43	MOFFETT A	SPECIAL EDUCATION TEACHER	78,175.00
HAMMOND J	SOCIAL STUDIES TEACHER	49,125.00	LAFAYETTE J	AUTISM INTERVENTIONIST	20,909.73	MOORE C	PARAEDUCATOR- SPED	16,087.63
HAMMOND P	PARAEDUCATOR	19,365.53	LAMOTHE K	FINANCIAL MANAGER	78,283.64	MOORE J	TITLE I TEACHER	30,312.30
HARRINGTON D	SUBSTITUTE	2,382.25	LAMOTHE N	PARAEDUCATOR- LIBRARY	18,640.27	MOORMAN J	SOCIAL STUDIES TEACHER	64,948.09
HARRISON Z	BASEBALL -CMS	1,056.00	LAMPHERE N	SUPPORT STAFF SUBSTITUTE	157.30	MOREL P	BUILDING NURSE	21,929.97
HARTSHORN B	PARAEDUCATOR- TITLE I	24,360.00	LAMPHIER D	ADMINISTRATIVE ASSISTANT-TEMP	9,446.20	MORIN P	CUSTODIAN LEAD	35,522.04
HATHAWAY J	SUBSTITUTE	1,402.27	LANDRY C	FOOD SERVICE -WORKER	12,658.43	MORIN S	MATH COORDINATOR	80,740.00
HAWKES S	SUBSTITUTE	10,904.36	LANDRY P	SOCIAL STUDIES TEACHER	46,772.50	MORSE J	SUBSTITUTE	833.35
HAYDEN J	CUSTODIAN	2,990.96	LANDSBERG M	TRACK & FIELD -ASST. VARSITY	1,309.20	MOSELEY R	SPECIAL EDUCATION TEACHER	49,615.00
HAYDEN R	SUBSTITUTE	8,369.28	LANG C	SCIENCE TEACHER	60,160.00	MOSES F	GUIDANCE COUNSELOR	79,200.00
HAYES M	TITLE I TEACHER	72,280.00	LAPAN T	CUSTODIAN	31,156.53	MOSS A	PARAEDUCATOR- SPED	15,570.68
HEBERT L	LIBRARIAN	57,000.00	LASKA T	PARAEDUCATOR- SPED	16,178.70	MULCAHY D	ELEMENTARY TEACHER	56,710.59
HELFRICH T	ELEMENTARY TEACHER	54,200.00	LATULIPPE A	PARAEDUCATOR- SPED	26,713.82	MURRAY G	HOCKEY -VARSITY BOYS	5,768.00
HENRY L	PARAEDUCATOR- TITLE I	19,468.13	LATULIPPE K	SUMMER PROGRAM SPED	412.23	MURRAY N	SOFTBALL - J. V.	2,448.00
HEWITT J	AUTISM INTERVENTIONIST	17,821.06	LAURICELLA A	NON-INSTRUCTIONAL AIDE CLERICAL	14,389.34	MUTZ M	MUSIC TEACHER	75,748.09
HILLIS J	SPEECH & LANGUAGE PATHOLOGIST	79,200.00	LAURIN M	PARAEDUCATOR- EEE	20,272.81	MYERS S	SUBSTITUTE	110.00
HINDEN M	SPECIAL EDUCATION TEACHER	79,917.50	LAUZIERE B	HOCKEY -VARSITY GIRLS	5,768.00	NEALY M	SPECIAL EDUCATION TEACHER	76,825.00
HINNES J	SUBSTITUTE	12,720.09	LAVIGNE-LAQUERRE M	HEALTH EDUCATION TEACHER	57,030.00	NELSON A	PHYSICAL EDUCATION TEACHER	38,355.00
HOENIGSBERG J	ELL TEACHER	48,800.00	LAVOIE H	TEACHER SUBSTITUTE	2,420.00	NEWTON K	ACCOUNTS PAYABLE BOOKKEEPER	46,244.80
HOGAN K	SPEECH & LANGUAGE PATHOLOGIST	9,935.00	LEARD R	TEACHER SUBSTITUTE	110.00	NGUYEN C	SUBSTITUTE	414.70
HOLMES B	SUBSTITUTE	366.08	LEFEBVRE S	FIELD HOCKEY -VARSITY	4,080.00	NOBLE L	SPECIAL EDUCATION TEACHER	74,295.00
HOOPER S	ELEMENTARY TEACHER	79,200.00	LEGGETT C	PARAEDUCATOR	18,936.36	NORSTROM B	TECHNOLOGY EDUCATION TEACHER	55,975.00
HORTON J	SUBSTITUTE	7,188.36	LEHOUILIER R	HOCKEY -ASST. VARSITY GIRLS	2,884.00	NUNN P	ELEMENTARY TEACHER	69,400.00
HOULE E	PARAEDUCATOR- SPED	16,439.44	LENOROVITZ K	SCIENCE TEACHER	47,520.00	NYE M	SUBSTITUTE	174.46
HOUSTON J	SUBSTITUTE	770.00	LENOX K	ENGLISH TEACHER	59,457.50	O'BRIEN K	PARAEDUCATOR- SPED	15,648.86
HOWARD D	ELEMENTARY TEACHER	79,200.00	LEVILLE K	SUPPORT STAFF SUBSTITUTE	1,774.83	O'BRIEN M	HOCKEY -ASST. VARSITY BOYS	2,540.00
HOWARD D	BEHAVIOR INTERVENTIONIST	12,381.66	LEVENTRY A	RUGBY	3,308.00	O'HARA R	FOOTBALL -ASSISTANT VARSITY	22,912.73
HOWES R	ALTERNATIVE EDUCATION TEACHER	47,875.80	LEWIS I	TEACHER SUBSTITUTE	2,310.00	O'LEARY B	PARAEDUCATOR- SPEECH	15,241.12
HUGHES J	PARAEDUCATOR- SPED	25,301.78	LILLEY J	SPECIAL EDUCATION TEACHER	74,598.09	O'LOUGHLIN C	ALTERNATIVE EDUCATION TEACHER	52,348.09
HUGHES T	ELEMENTARY TEACHER	57,940.00	LITTLE C	TEACHER SUBSTITUTE	1,765.00	O'MEARA E	SPECIAL EDUCATION TEACHER	57,045.00
HUMMEL A	PARAEDUCATOR- SPED	12.34	LOFTUS B	PARAEDUCATOR- SPED	3,560.48	O'NEILL C	ELEMENTARY TEACHER	62,400.00
HUNT B	ELEMENTARY TEACHER	82,036.47	LONG M	ENGLISH TEACHER	79,200.00	O'REILLY K	ADMINISTRATIVE ASSISTANT	42,162.64
HUNT B	PHYSICAL EDUCATION TEACHER	70,400.00	LONGCHAMP H	ELEMENTARY TEACHER	60,548.00	OLSON J	BEHAVIOR INTERVENTIONIST	29,192.35
IAIRA B	FOOD SERVICE -WORKER	15,524.79	LOUGHLIN K	TRACK & FIELD -CMS	674.00	OLSON M	SUBSTITUTE	1,685.42
ISABELLE N	SUBSTITUTE	849.24	LOZON M	SUPPORT STAFF SUBSTITUTE	366.02	ORR J	GOLF	2,660.00
ISHAM P	SUBSTITUTE	1,131.76	LUCAS G	PARAEDUCATOR- SPED	17,925.59	OSE K	FOOTBALL -JUNIOR VARSITY	7,540.80
IVORY P	SUBSTITUTE	1,065.00	LUCIER R	PARAEDUCATOR- SPED	19,377.79	OSIER S	TECHNOLOGY DIRECTOR	68,113.60
JACOBSON J	ART TEACHER	21,280.00	LUMAN P	SUPPORT STAFF SUBSTITUTE	561.22	OVERTON J	SUBSTITUTE	450.00
JAPHET N	FOOD SERVICE -WORKER	18,219.30	LUTZ C	SPECIAL EDUCATION DIRECTOR 12M	108,650.99	PALAZA L	PARAEDUCATOR- SPED	13,371.05
JAQUES D	PARAEDUCATOR- SPED	18,587.74	LYMAN D	PARAEDUCATOR- ASL	6,638.85	PALMER C	SUBSTITUTE	2,422.14
JOHNSON R	SUBSTITUTE	5,759.60	LYNCH J	SPED DRIVER- SCHOOL DISTRICT	23,352.94	PAONE L	SECRETARY BUILDING	35,615.51
JOHNSON R	MAINTENANCE FOREMAN	60,134.17	MACARDLE S	ENGLISH TEACHER	61,084.09	PAQUETTE M	TECHNOLOGY ASSISTANT I	25,353.56
JOHNSTON C	PHYSICAL EDUCATION TEACHER	71,517.68	MACERI P	FOOD SERVICE -WORKER	14,529.90	PASTORE J	GUIDANCE COUNSELOR	67,629.12
JONES M	NON-INSTRUCTIONAL AIDE	4,801.18	MACHIA A	PARAEDUCATOR- SPED	21,346.91	PAUL J	SOCCER -VARSITY GIRLS	4,080.00
JURNAK H	SPECIAL EDUCATION TEACHER	55,883.09	MADDALENA D	COMPUTER LAB MONITOR	14,691.36	PAWLUSIAK K	GUIDANCE COUNSELOR	53,918.00
KADISH K	SUBSTITUTE	4,015.00	MAGNER M	TEACHER SUBSTITUTE	555.00	PECOR P	PHYSICAL EDUCATION TEACHER	61,400.00
KADISH M	LIBRARIAN	79,305.00	MAHEUX J	BASKETBALL - VARSITY BOYS	5,768.00	PECOR R	BOARD ANNUAL STIPEND	1,300.00
KALAMASZ D	SPEECH & LANGUAGE PATHOLOGIST	67,264.34	MAHONEY M	LIBRARIAN	73,921.74	PELLETIER F	CUSTODIAN LEAD	33,417.40
KASSAY J	SUBSTITUTE	450.00	MALTBY J	SUPPORT STAFF SUBSTITUTE	7,902.18	PELLETIER K	CUSTODIAN	20,010.68
KEATING W	PARAEDUCATOR- SPEECH	16,159.13	MARCOTTE D	FOOD SERVICE -WORKER	17,933.47	PELTIER E	MUSIC TEACHER	44,600.00
KEIDEL C	SPECIAL EDUCATION TEACHER	52,592.50	MARINO E	LITERACY COORDINATOR	72,740.00	PENDERGRAST M	SUBSTITUTE	90.00
KELLEY K	SUBSTITUTE	180.00	MARSHALL C	ELEMENTARY TEACHER	64,940.00	PERKINS J	PARAEDUCATOR- SPEECH	17,162.64
KELLY H	ELEMENTARY TEACHER	50,810.00	MARSHALL J	PRINCIPAL 12 MONTHS	103,005.43	PERROTTE K	SUBSTITUTE	44,954.00
KELLY K	SCHOOL NURSE	47,550.00	MARTIN P	MATHEMATICS TEACHER	73,800.00	PERRY T	PHYSICAL EDUCATION TEACHER	76,376.00
KELNER M	SPEECH & LANGUAGE PATHOLOGIST	37,817.52	MAYO K	HEAD COOK	25,175.57	PHELAN J	STAFF ACCOUNTANT - PAYROLL	47,936.83
KENDRICK D	SCIENCE TEACHER	68,548.09	MAZZA L	TITLE I TEACHER	49,190.00	PHILLIPS P	SCIENCE TEACHER	81,597.00
KENNETT K	PARAEDUCATOR- SPED	18,790.46	MCCANNELL D	HUMANITIES TEACHER	70,634.00	PHILLIPS S	ADMINISTRATIVE ASSISTANT	36,148.65
KEYSER P	PARAEDUCATOR- SPEECH	11,819.44	MCCLEARY C	GUIDANCE COUNSELOR	76,800.00	PIGEON E	PARAEDUCATOR- 504	16,205.86
KICHURA E	PARAEDUCATOR	6,191.14	MCCLOINTOCK W	MATHEMATICS TEACHER	79,047.09	PLACE L	PARAEDUCATOR- SPED	17,867.48
KILMER A	ELEMENTARY TEACHER	2,750.00	MCCUIN C	AUTISM INTERVENTIONIST	22,578.62	PLANTE M	SOCCER -ASST VARSITY GIRLS	2,040.00
KING C	COMPUTER LAB MONITOR	16,077.54	MCCUIN G	CUSTODIAN LEAD	30,581.20	PLOOF B	HEAD COOK	20,535.99
KING-JOHNSON D	PARAEDUCATOR- LIBRARY (1-2)	6,787.84	MCGARRY S	PARAEDUCATOR- SPED	17,088.53	PLOOF H	INTENSIVE NEED INTERVENTIONIST	22,163.74
KLUIS BRIGGS E	FOOD SERVICE -WORKER	12,774.64	MCINTYRE E	PARAEDUCATOR- SPED	18,697.04	PLUNKETT K	ELEMENTARY TEACHER	79,410.00
KNEELAND V	ELEMENTARY TEACHER	67,548.09	MCMAHON R	CUSTODIAN	6,982.12	PORTER J	LACROSSE- JUNIOR VARSITY	1,752.00
KNIPES I	PARAEDUCATOR- 504	4,953.82	MCMANNON J	SUBSTITUTE	3,190.00	PORTER T	SUBSTITUTE	6,577.06

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

COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2011-2012 SCHOOL YEAR

POST E	PARAEDUCATOR- SPED	16,590.17	SKRZYPEK N	SUBSTITUTE	110.00	WENZEL D	EARLY EDUCATION TEACHER	50,765.62
POWSNER T	ELEMENTARY TEACHER	70,400.00	SMEDY R	SUBSTITUTE	330.00	WEST J	PARAEDUCATOR- SPED	20,272.71
PRATT D	FOOD SERVICE -WORKER	20,956.20	SMITH C	SCIENCE TEACHER	81,666.09	WEST J	SUBSTITUTE	312.66
PRATT T	SOCCER -ASST VARSITY BOYS	1,964.00	SMITH J	TECHNOLOGY ASST/ FOOD SVC	11,781.27	WESTBROOK M	LIBRARIAN	2,348.64
PRICE J	SOCIAL STUDIES TEACHER	57,105.00	SMITH M	PHYSICAL THERAPIST	34,000.00	WESTERGARD J	SUBSTITUTE	450.00
PURINTON J	ELEMENTARY TEACHER	43,862.50	SMITH N	EARLY INTERVENTIONIST	59,725.50	WHALEN L	PARAEDUCATOR- SPEECH	12,977.01
QUINTIN R	HEAD COOK	25,795.25	SMITH P	BOARD ANNUAL STIPEND	1,300.00	WHEATLEY M	PARAEDUCATOR- SPED	21,298.76
RACICOT J	SECRETARY BUILDING	35,283.13	SMITH V	SUBSTITUTE	624.36	WHITNEY L	MATHEMATICS TEACHER	69,480.00
RACICOT R	SUBSTITUTE	255.00	SNELLING D	PARAEDUCATOR- SPED	18,154.64	WHITTEN P	PARAEDUCATOR	13,881.17
RACINE S	PARAEDUCATOR- SPED	19,085.95	SOLTAU J	MATHEMATICS TEACHER	48,333.00	WILKINSON J	SPEECH & LANGUAGE PATHOLOGIST	74,417.50
RATTA-ROBERTS J	PARAEDUCATOR- SPED	16,554.21	SOMMARIVA L	MATHEMATICS TEACHER	47,070.00	WILLARD J	MATHEMATICS TEACHER	440.00
RAYNER A	ELEMENTARY TEACHER	67,220.00	SORENSEN E	ELEMENTARY TEACHER	60,188.09	WILLNER C	SUBSTITUTE	880.64
REAL J	CUSTODIAN LEAD	28,230.63	SORRELL A	FOOD SERVICE -WORKER	13,154.56	WILSON J	PARAEDUCATOR- SPED	2,378.38
REAL S	MAINTENANCE WORKER	46,530.08	SORTINO G	AUTISM INTERVENTIONIST	1,341.58	WINCHESTER M	ELEMENTARY TEACHER	66,570.00
REARDON J	SUBSTITUTE	11,022.86	SPATES L	PARAEDUCATOR BUS	13,325.17	WITALEC G	SOFTBALL - VARSITY	4,080.00
REED K	INTENSIVE NEED INTERVENTIONIST	23,654.18	SPEAR K	PARAEDUCATOR- SPED	20,291.27	WOOD R	SOCIAL STUDIES TEACHER	46,622.80
REICHARD C	MUSIC ACCOMPANIST	1,660.00	SPENCER L	SUBSTITUTE	2,058.20	WOODBURY C	SUBSTITUTE	1,488.25
REILLY M	SCIENCE TEACHER	56,210.00	ST GERMAIN H	SECRETARY ATTENDANCE	26,671.69	WRIGHT J	PARAEDUCATOR- SPED	16,275.12
REITH D	BOARD ANNUAL STIPEND	1,300.00	ST GERMAIN L	CUSTODIAN	28,159.69	YAGODA D	ASSISTANT PRINCIPAL 10 MOS	70,150.00
REITH P	ADMINISTRATIVE ASSISTANT	42,412.22	ST GERMAIN N	SUBSTITUTE	2,475.00	YANDOW M	SUBSTITUTE	1,100.00
RENNER N	ELEMENTARY TEACHER	63,123.09	ST. PETER R	PARAEDUCATOR- SPED	15,514.44	YEL S	CUSTODIAN	15,745.78
REVILLA C	GUIDANCE COUNSELOR	79,200.00	STAPLETON E	PARAEDUCATOR- SPED	21,624.31	YOUNG M	SUBSTITUTE	2,112.18
REYNOLDS T	PARAEDUCATOR	18,830.66	STEDMAN M	INTENSIVE NEED INTERVENTIONIST	4,382.28	ZANE N	SPECIAL EDUCATION TEACHER	80,148.09
RICHEY J	SCIENCE TEACHER	64,708.00	STENROOS E	ALTERNATIVE EDUCATION TEACHER	52,138.47	ZITER M	PARAEDUCATOR- SPED	18,417.18
RILEY N	SUBSTITUTE	2,283.80	STETSON K	SUBSTITUTE	74.36	ZWONIK A	SUBSTITUTE	2,686.90
RILEY T	PARAEDUCATOR- SPED	16,952.77	STEVENS A	SUBSTITUTE	4,987.50			
RIXFORD M	SUBSTITUTE	15,362.22	SUMNER L	HEAD COOK	28,864.67			
ROACH J	BASKETBALL -J. V. BOYS	3,324.00	SWEENEY M	BEHAVIOR INTERVENTIONIST	36,091.93			
ROBERGE J	LANGUAGE ARTS TEACHER	76,090.31	SYKES-SLATTERY N	PARAEDUCATOR- SPED	14,394.38			
ROBINETTE J	BEHAVIOR INTERVENTIONIST	26,151.46	TANDY B	MAINTENANCE WORKER	39,533.66			
ROBINSON C	SPANISH TEACHER	76,300.00	TANDY T	TECHNOLOGY ASSISTANT I	43,706.65			
ROCCA K	SUBSTITUTE	550.00	TANGUAY J	SPECIAL ED ALT PROGRAM TCHR	78,440.50			
RODGERS C	SUBSTITUTE	5,282.18	TAUSSIG D	SUBSTITUTE	1,634.64			
RODGERS M	NON-INSTRUCTIONAL AIDE CLERICAL	111.42	THIBAUT S	ELEMENTARY TEACHER	67,555.20			
ROE R	PARAEDUCATOR- ESL	19,466.72	THIBAUT S	FOOD SERVICE -WORKER	8,248.06			
ROGERS M	ELEMENTARY TEACHER	82,441.74	THIME J	ENGLISH TEACHER	46,084.00			
ROGERS W	PARAEDUCATOR- TITLE I	18,631.12	THOMAS E	PHYSICAL EDUCATION TEACHER	38,328.98			
ROLSTON K	SUBSTITUTE	74.36	THOMPSON C	SUBSTITUTE	5,234.50			
ROMARY M	FRENCH TEACHER	54,186.74	THOMPSON D	AUTISM INTERVENTIONIST	28,339.35			
ROMOND N	SUBSTITUTE	4,012.50	THOMPSON L	DANCE TEAM CHS	3,308.00			
ROSATO S	ELL TEACHER	68,724.04	THOMPSON M	PARAEDUCATOR- SPED	18,200.01			
ROSE L	PARAEDUCATOR- SPED	21,192.72	THOMPSON R	SOFTBALL -CMS	1,245.00			
ROSENTHAL M	PARAEDUCATOR- SPED	18,544.73	THOMSEN M	PARAEDUCATOR- 504	16,664.96			
ROTH K	HUMAN RESOURCES GENERALIST	45,328.93	TIERNAN FISHER M	SPANISH TEACHER	50,600.00			
ROUTSONG L	GUIDANCE COUNSELOR	76,492.50	TORGERSON T	SUBSTITUTE	495.00			
ROWAN M	SUBSTITUTE	10,589.88	TOSCH A	LANGUAGE ARTS TEACHER	72,508.09			
ROWSE C	MAINTENANCE WORKER	36,808.43	TOWLE M	MUSIC TEACHER	46,265.39			
RUTHERFORD S	SUBSTITUTE	2,300.00	TOZZI B	MUSIC TEACHER	69,240.00			
RUTZ J	MATHEMATICS TEACHER	85,493.00	TRAINQUE M	CUSTODIAN LEAD	32,821.88			
SAHAGIAN S	SUBSTITUTE	4,258.05	TRAQUAIR R	PHYSICAL EDUCATION TEACHER	79,200.00			
SALMON L	SUBSTITUTE	195.82	TREMBLAY M	FRENCH TEACHER	79,200.00			
SAMLER M	PHYSICAL EDUCATION TEACHER	64,947.00	TRIEB G	BUSINESS MANAGER	103,348.09			
SARRAZIN F	SUBSTITUTE	900.00	TROIA M	ADMINISTRATIVE ASSISTANT	36,636.97			
SATO E	SUBSTITUTE	16,532.86	TROMBLEY D	ELEMENTARY TEACHER	57,000.00			
SAWYER T	PARAEDUCATOR- SPED	22,617.55	TUCKER C	CUSTODIAN	26,368.63			
SCHENCK R	EMPLOYMENT SPECIALIST	80,076.67	TURNER K	SPANISH TEACHER	53,960.00			
SCHEUCH D	SCIENCE TEACHER	50,736.74	UPCHURCH J	SOCIAL STUDIES TEACHER	52,435.00			
SCHICK L	PARAEDUCATOR	16,035.34	UZZELL G	SUBSTITUTE	20,047.51			
SCHILLER P	BUSINESS EDUCATION TEACHER	71,380.00	UZZELL W	SUBSTITUTE	6,151.78			
SCHOEN A	SUBSTITUTE	11,024.38	VALLEY K	SUBSTITUTE	90.00			
SCHROEDER D	ELEMENTARY TEACHER	65,800.00	VAN KLEECK C	SOCIAL STUDIES TEACHER	29,186.00			
SCOTT T	SPECIAL EDUCATION TEACHER	47,000.00	VAN TINE E	SUBSTITUTE	8,046.50			
SEAMAN K	PARAEDUCATOR- EEE (1-2)	8,205.75	VERGE C	PARAEDUCATOR- SPED	15,719.75			
SEBO S	TECHNOLOGY ASSISTANT I	42,906.65	VERHELST C	PARAEDUCATOR- SPED	21,265.79			
SEE E	PARAEDUCATOR- SPED	7,117.16	VIAU A	FOOD SERVICE -WORKER	8,112.05			
SHARKEY D	SPECIAL EDUCATION TEACHER	56,411.27	VIENS R	PARAEDUCATOR- SPED	15,483.44			
SHARKEY T	MATHEMATICS TEACHER	59,978.00	VILMONT M	SPECIAL EDUCATION TEACHER	69,241.09			
SHEA J	DIRECTOR OF STDT SPT SVCS	84,152.00	WAITE K	SUBSTITUTE	9,360.73			
SHEARMAN K	SUMMER PROGRAM SPED	1,656.76	WALTON T	PARAEDUCATOR- EEE	19,823.32			
SHEPARD C	BOARD ANNUAL STIPEND	1,300.00	WARD C	OFFICE COORDINATOR	54,699.54			
SHEPARD S	PARAEDUCATOR- SPED	17,156.22	WARD P	ADMINISTRATIVE ASST GUIDANCE	42,455.06			
SHEPARD PHYFE A	BEHAVIOR INTERVENTIONIST-504	21,764.48	WARD T	SUBSTITUTE	723.08			
SHEPHERD D	ELEMENTARY TEACHER	68,256.09	WARREN W	SCIENCE TEACHER	74,448.00			
SIKORSKI K	PARAEDUCATOR- SPED	14,398.35	WASHBURN L	SUBSTITUTE	71.95			
SILVERBERG J	ELEMENTARY TEACHER	79,410.00	WATERMAN M	PARAEDUCATOR- SPED	20,090.17			
SIMMONS R	MATHEMATICS TEACHER	65,800.00	WATERS L	SUPERINTENDENT	126,774.00			

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

Sullivan, Powers & Co.
CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

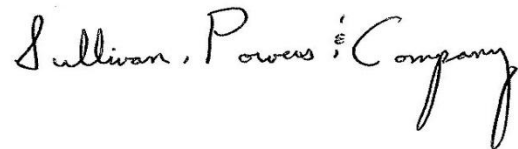
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Selectboard School Board Town of Colchester Colchester, Vermont 05446

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, 2012.

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



Members of The American Institute and Vermont Society of Certified Public Accountants

TOWN OF COLCHESTER, VERMONT MANAGEMENT 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, 2012. 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 \$35,812,953 net assets. Of this amount \$7,250,428 (unrestricted net assets) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and \$599,554 represent resources that are subject to external restrictions on how they may be used.

- The Town's total governmental net assets increased by \$3,589,972. Investments decreased by \$1,527,258, while Construction in Progress increased by \$3,457,986 due primarily to the renovation of the old Town Hall as the Police Station. The Town added other capital assets valued at \$2,929,118 during the year. This includes the new Technical Rescue building, vehicles, equipment and infrastructure.
- The Town received grants over \$2,000,000 for the Campus Connector Road and over \$300,000 for Warner's Corners sidewalks.
- The Town received grants and used technology funds to purchase over \$500,000 in new radios to meet federal requirements and a new dispatch system for the new Police Station.
- Net Assets of Business-Type Activities remained relatively stable with an increase of only \$216,113.

Fund Financial Statements (refer to Exhibit C and Footnote 4H)

- Governmental funds include General, Special Revenue, Capital Project and Debt Service funds.
- As of the close of the current fiscal year, the Town's governmental funds reported combined ending fund balances of \$4,906,790, a decrease of \$1,577,151 in comparison with the prior year. The decrease is primarily in cash and investments.
- General Fund cash decreased due to a deficiency of revenues over expenditures of \$350,192.
- Capital projects in FY 12 included the renovation of the police station for over \$1.2 million.
- Public Works capital projects included Warner's Corners sidewalks and the Campus Road Connector with more than \$2.6 million in spending in FY 12.
- General Fund expenditures were under budget by over \$249,512 due to lower salaries and benefits primarily in the Police Department as a result of several officers being deployed.

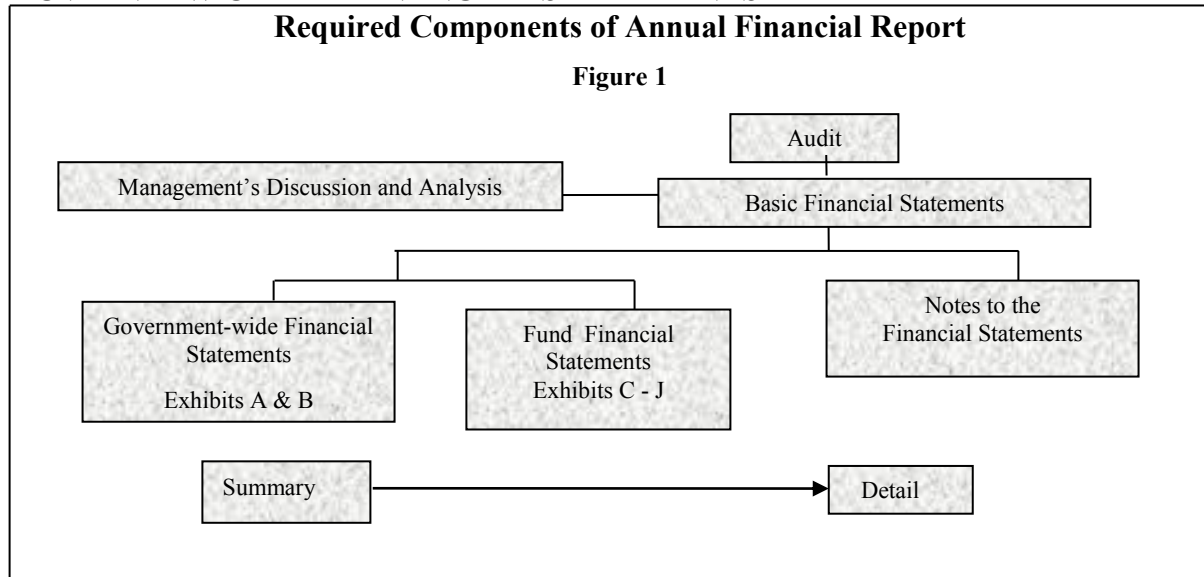
TOWN OF COLCHESTER, VERMONT MANAGEMENT DISCUSSION AND ANALYSIS

- The total Fund Balance on June 30, 2012 was \$4,906,790. Of this amount \$998,002 or 20% was unassigned. The remainder has been assigned or restricted for various purposes, including \$765,749 for the upgrade of the Police facility and \$1,065,958 for future capital projects.

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 Assets -Statement of Activities	-Balance Sheet -Statement of Revenues, Expenditures & Changes in Fund Balances	-Balance Sheet -Statement of Revenues, Expenses & Changes in Net Assets -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
	Government-wide Statements	Fund Statements Government Funds	Fund Statements Proprietary Funds

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

<i>Type of Inflow/Outflow Information</i>	<i>All revenues & 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 & payment is due during or soon after year end.</i>	<i>All revenues & expenses during the year, regardless of when cash is received or paid</i>
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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, 2012 and 2011.

Town of Colchester's Net Assets							
Figure 3							
	Governmental Activities		Business-Type Activities		Total		% Change
	2012	2011	2012	2011	2012	2011	
Current & Other Assets	\$7,262,117	\$8,984,618	\$6,038,269	\$6,373,047	\$13,300,386	\$15,357,665	(13.4%)
Capital Assets	30,632,830	25,405,562	3,328,425	3,461,823	33,961,255	28,867,385	17.6%
Total Assets	37,894,947	34,390,180	9,366,694	9,834,870	47,261,641	44,225,050	6.9%
Long-Term Liabilities Outstanding	7,127,419	7,532,760	2,367,161	2,590,106	9,494,580	10,122,866	(6.2%)
Other Liabilities	1,753,527	1,433,391	200,581	661,925	1,954,108	2,095,316	(6.7%)
Total Liabilities	8,880,946	8,966,151	2,567,742	3,252,031	11,448,688	12,218,182	(6.3%)
Net Assets:							
Invested in Capital Assets, net of related debt	25,187,882	20,744,756	2,775,089	2,829,439	27,962,971	23,574,195	18.6%
Restricted	592,954	583,775	6,600	6,600	599,554	590,375	1.6%
Unrestricted	3,233,165	4,095,498	4,017,263	3,746,800	7,250,428	7,842,298	7.5%
Total Net Assets	\$29,014,001	\$25,424,029	6,798,952	\$6,582,839	\$35,812,953	\$32,006,868	11.9%

Net assets may serve over time as one useful indicator of a government's financial condition. By far the largest portion of the Town's assets (78%) 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.

Changes in Net Assets

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

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

Town of Colchester Change in Net Assets							
Figure 4							
	Governmental Activities		Business-Type Activities		Total		% Chg
	2012	2011	2012	2011	2012	2011	
Revenues:							
Program Revenues:							
Charges for Services	\$1,112,284	\$1,105,798	\$1,502,719	\$1,418,959	\$2,615,003	\$2,524,757	3.6%
Operating Grants & Contributions	577,970	725,088	1,344	1,202,800	579,314	1,927,888	(69.9%)
Capital Grants & Contributions	3,329,693	919,232	0	0	3,329,693	919,232	262.2%
General Revenues:							
Property Taxes	10,168,206	10,367,269	0	0	10,168,206	10,367,269	1.9%
Other	510,057	532,470	271,950	257,751	782,007	790,221	1.0%
Total Revenues	15,698,210	13,649,857	1,776,013	2,879,510	17,474,223	16,529,367	5.7%
Expenses:							
General Government	2,525,203	2,560,900	0	0	2,525,203	2,560,900	1.4%
Public Safety	5,071,486	4,720,444	0	0	5,071,486	4,720,444	7.4%
Public Works	2,776,718	2,987,940	0	0	2,776,718	2,987,940	7.1%
Community Development	113,530	183,714	0	0	113,530	183,714	(0.3%)
Culture & Recreation	1,359,419	1,391,182	618,529	572,226	1,977,948	1,963,408	0.0%
Interest on Long-Term Debt	261,882	277,885	0	0	261,882	277,885	(5.7%)
Wastewater		0	941,371	2,111,990	941,371	2,111,990	(55.4%)
Total Expenses	12,108,238	12,122,065	1,559,900	2,684,216	13,668,138	14,806,281	(7.7%)
Increase in Net Assets	3,589,972	1,527,792	216,113	195,294	3,806,085	1,723,086	120.9%
Net Assets, July 1	25,424,029	23,896,237	6,582,839	6,387,545	32,006,868	30,283,782	5.7%
Net Assets, June 30	\$29,014,001	\$25,424,029	\$6,798,952	\$6,582,839	\$35,812,953	\$32,006,868	11.9%

Governmental activities

Key elements in the changes in revenue are as follows:

- The property tax rate decreased 27% over last year due to reappraisal, while the Grand List increased by 39%.
- The Grand List decreased during FY 12 due to appeals of the reappraisal values. The reappraisal resulted in over \$15,050,000 in reductions to the assessed valuation for FY 12 resulting from Errors and Omissions, Board of Civil Authority changes and State Appraiser changes. This amount of reductions was under 1% of the total assessed valuation of the Town. The largest single change was for Green Mountain Power that lowered the assessed value by about \$1,468,000.
- Property taxes financed approximately 78% 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 2011 property taxes financed 85% of General Fund expenses.
- Interest, penalties and tax sale revenues were over \$35,012 more than budgeted.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- Payments in Lieu of Taxes revenues were \$61,773 over budget. This is due to the State of Vermont payment exceeding expectations.
- Overall, actual General Fund revenues were lower than last year by \$299,472 or 2.8%. This is primarily due to decreased property tax revenue.

Figure 5 shows the changes in types of revenues between fiscal year 2011 and 2012. Property taxes are the largest source of revenues. In FY 12, Charges for Services provided only 7.1% of revenue, while Operating and Capital Grants and Contributions comprised almost 24.9 % of revenues in FY 12. The combination of these two categories was 32% of revenues in 2012.

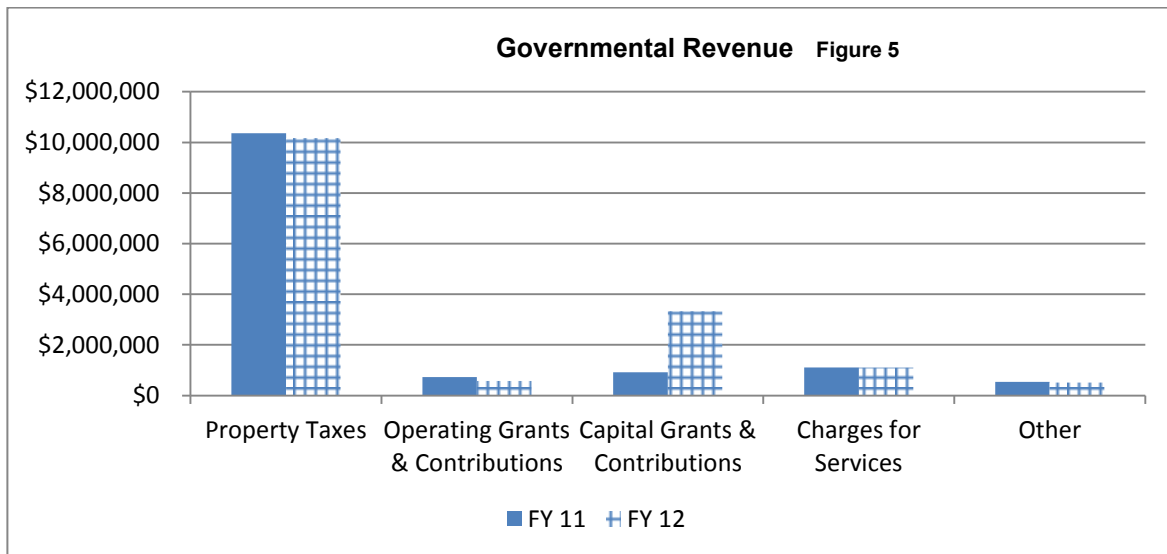


Figure 6 compares the changes in functional or program expenses between 2011 and 2012. This graph shows how the Town spends its revenue. In FY 12, Public Safety comprises 37% of the spending, followed by Public Works with 20% and General Government with 18% of the total spending. Culture & Recreation 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 DISCUSSION AND ANALYSIS

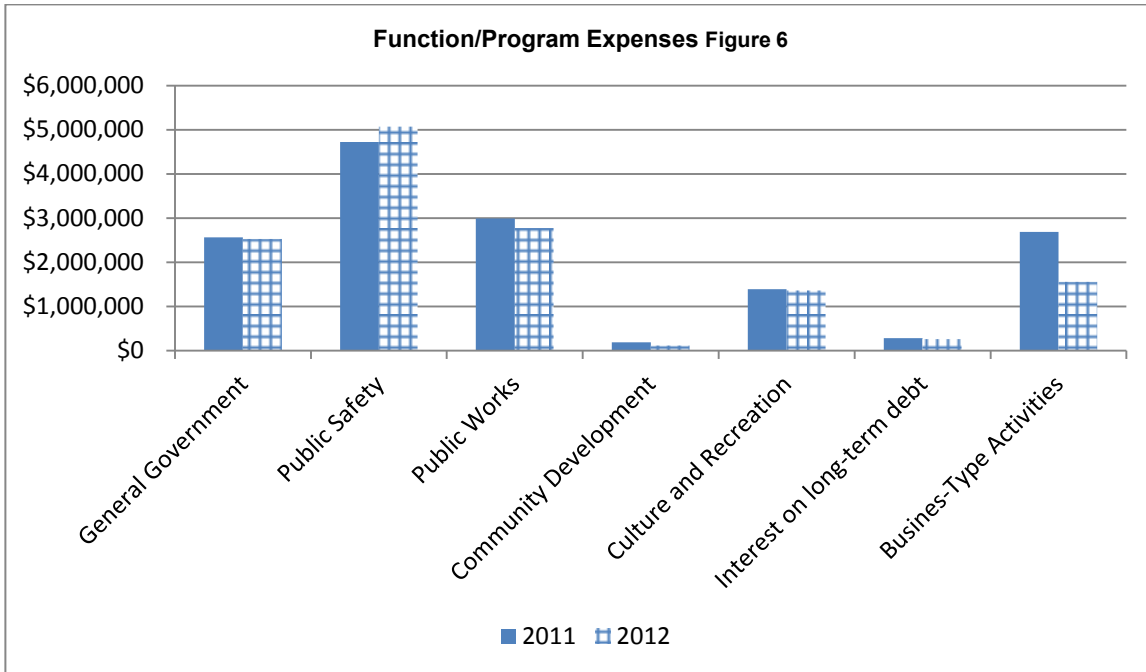
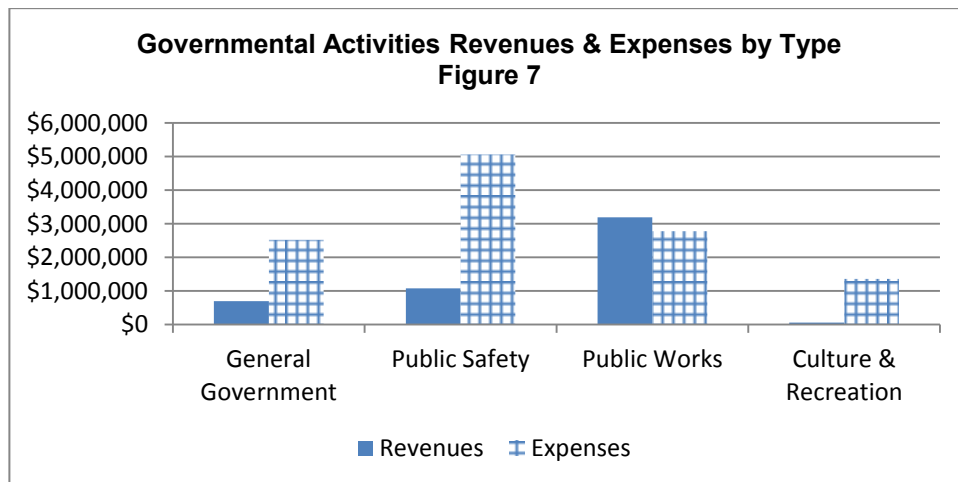


Figure 7 shows how Charges for Services and Grants and Contributions contribute to the payment of functional expenses. This chart indicates that program revenues do not support program expenses requiring property taxes to pay for the bulk of the expenses, with the exception of Community Development.

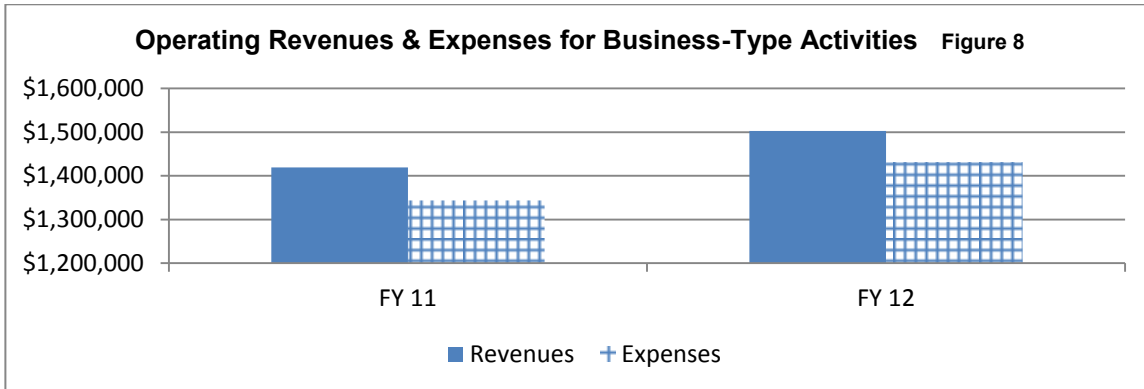


Business-type activities (Wastewater and Recreation Funds):

- The Recreation Program Fund was added to Business-Type activities in 2011. In FY 12 net assets increased by \$34,126 for the Recreation Program Fund and by \$181,987 for the Wastewater Fund.
- Charges for services increased by 6.3% in the Wastewater Fund due primarily to a rate increase and by 5.4% in the Recreation Program Fund.
- Business type activities represent about 19.9% of total net assets.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- 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.

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. Typically, this balance should be 5 to 15 percent of annual revenues or expenditures.

- At the end of the current fiscal year, the unassigned fund balance of the General Fund was \$1,165,013 and \$70,554 was nonspendable for inventory and prepaid expenses. \$135,000 was assigned to reduce property taxes in fiscal year 2013.
- The unassigned General Fund fund balance at June 30, 2012 was 11% of total General Fund expenditures.
- Total governmental fund balances totaled \$4,906,790 in 2012 and \$6,483,941 in 2011.

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.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

The Town operates a Septic Revolving Loan Fund to provide financial assistance for the upgrade of failing on-site septic systems. The Town has approved loans to 25 individuals or families as of June 30, 2012.

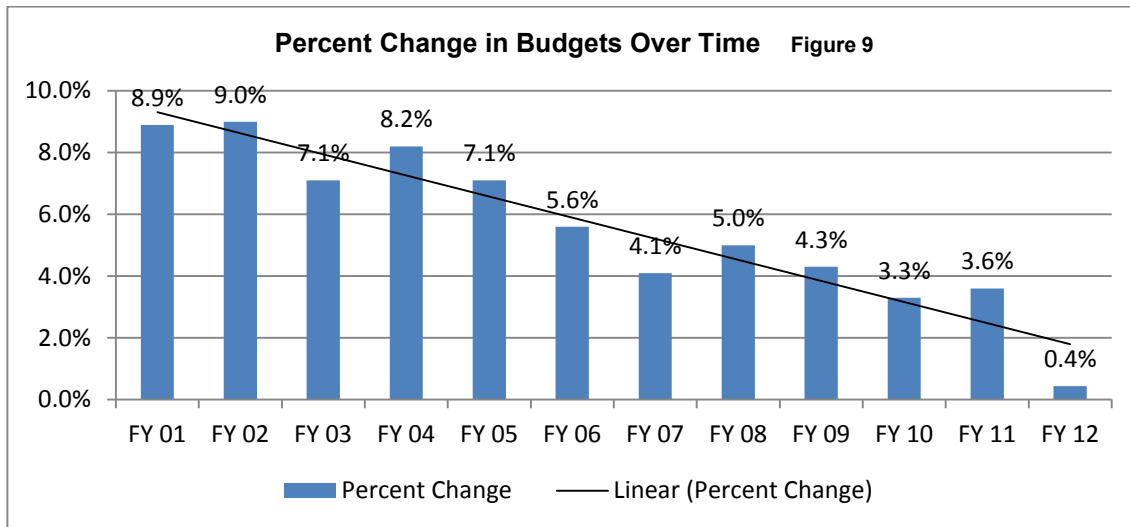
Proprietary Funds (Wastewater and Recreation Program Funds)

Business-type activities increased the Town's net assets of the Wastewater Fund by \$216,113 or about 3.3%. Total Net Assets at June 30, 2012 were \$6,798,952 compared with \$6,582,839 as of June 30, 2011.

General Fund Budgetary Highlights:

The FY 2012 General Fund budget totaling \$10,823,923 increased 4.4% over FY 11. The budget increase between FY 10 and FY 11 was 3.6%. Salaries and benefits made up about 70% of the General Fund budget.

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



Actual revenues in the General Fund were lower than budgeted by \$152,788 and actual expenditures were lower than budgeted by \$249,512. The FY 12 budget planned for deficit spending of \$446,916, but the General Fund ended with deficit spending of \$350,192 or \$96,724 less than planned.

Some of the key factors contributing to this outcome include:

Revenue Variances

- Property tax revenue was over \$350,000 less than budgeted, primarily due to changes to the Grand List as a result of reappraisal appeals and errors and omissions.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- Also less than budget were ambulance fees by over \$67,000. This decrease is partially due to a larger number of uninsured patients transported.
- A large budget variance was from additional funds received from the State of Vermont for Payment in Lieu of Taxes (PILOT). We received over \$61,773 more than budgeted.
- Building and Zoning permit revenue was over budget by \$52,394.

Expenditure Variances

- The Select Board budget was under budget by \$54,671 primarily due to the Select Board Contingency of \$50,000 not spent this year.
- Salaries were under budget by about \$61,500 due to unfilled positions and officers serving in the National Guard.
- Employee benefits were under budget by about \$132,000 primarily due to lower retirement and social security costs due to lower salaries and health insurance cost was lower than budget by \$88,000. Health insurance rates increased by less than 5% in 2012. Essentially all employees participate in a High Deductible insurance plan coupled with a Health Savings account. The deductible is \$2,250 for single plans and \$4,500 for 2-person and family plans.
- Gasoline was over budget by \$27,820 due to an increase in gasoline prices since the date the budget was determined.
- Overtime was under budget by about \$99,000, 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.

Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business-type activities as of June 30, 2012, totaled \$33,961,255 (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):

- Equipment and vehicles increases were \$1,081,745. The largest vehicle additions were for an ambulance, sidewalk tractor and frontend loader.
- Over \$600,000 of equipment was purchased, most of it being radios and dispatch equipment. Most of these assets were paid for by grant revenue.
- Construction in Progress increased by approximately \$3.4 million due primarily to work on the Warner's Corners intersection and the Campus Road connector.
- Other paving projects were completed valued at \$1.5 million.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

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 4D of this report.

<u>Town of Colchester Capital Assets (net of depreciation)</u>							
Figure 10							
	Governmental Activities		Business-Type Activities		Total		% Change
	2012	2011	2012	2011	2012	2011	
Land	\$2,104,936	\$2,104,936	\$132,568	\$132,568	\$2,237,504	\$2,237,504	0.0%
Construction in Progress	5,727,879	2,269,893	0	0	5,727,879	2,269,893	152.3%
Land Improvements	721,695	721,282	0	0	721,695	721,282	0.1%
Buildings & Improvements	5,622,209	5,530,528	0	0	5,622,209	5,530,528	1.7%
Equipment & Furniture	1,227,602	753,668	0	0	1,227,602	753,668	62.9%
Vehicles	2,137,461	1,975,705	0	0	2,137,461	1,975,705	8.2%
Infrastructure	13,091,048	12,049,550	0	0	13,091,048	12,049,550	8.6%
Plant & Equipment	0	0	3,195,857	3,329,255	3,195,857	3,329,255	(4.0%)
Total	\$30,632,830	\$25,405,562	\$3,328,425	\$3,461,823	\$33,961,255	\$28,867,385	17.6%

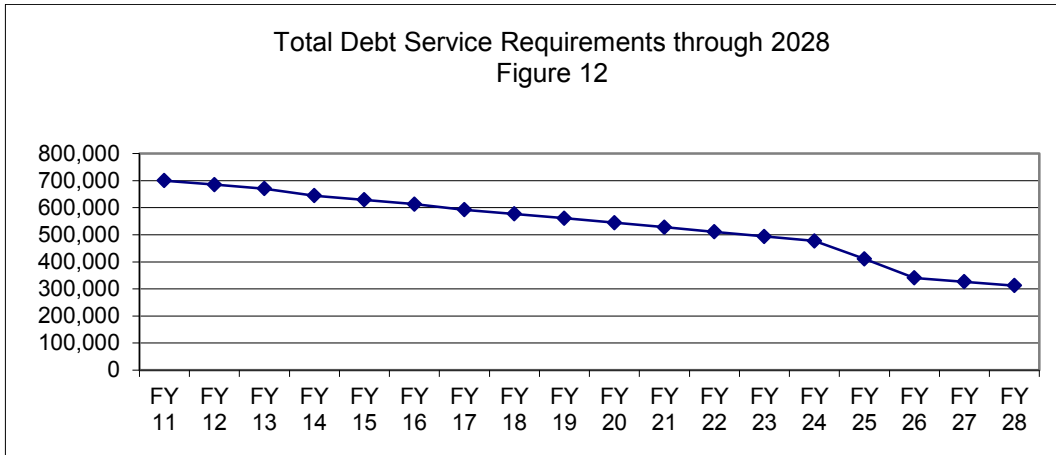
Debt Administration

There was no new borrowing in the governmental funds or in the business-type fund in Fiscal Year 2012.

<u>Town of Colchester's Outstanding Debt</u>							
Figure 11							
	Governmental Activities		Business-Type Debt		Total		% Change
	2012	2011	2012	2011	2012	2011	
General Obligation Bonds	\$6,406,435	\$6,842,065	\$553,336	\$632,384	\$6,959,771	\$7,474,449	(6.9%)
Special Assessment Debt with Government Commitment	0	0	1,800,000	1,945,000	1,800,000	1,945,000	(7.5%)
Total	\$6,406,435	\$6,842,065	\$2,353,336	\$2,577,384	\$8,759,771	\$9,419,449	(7.0%)

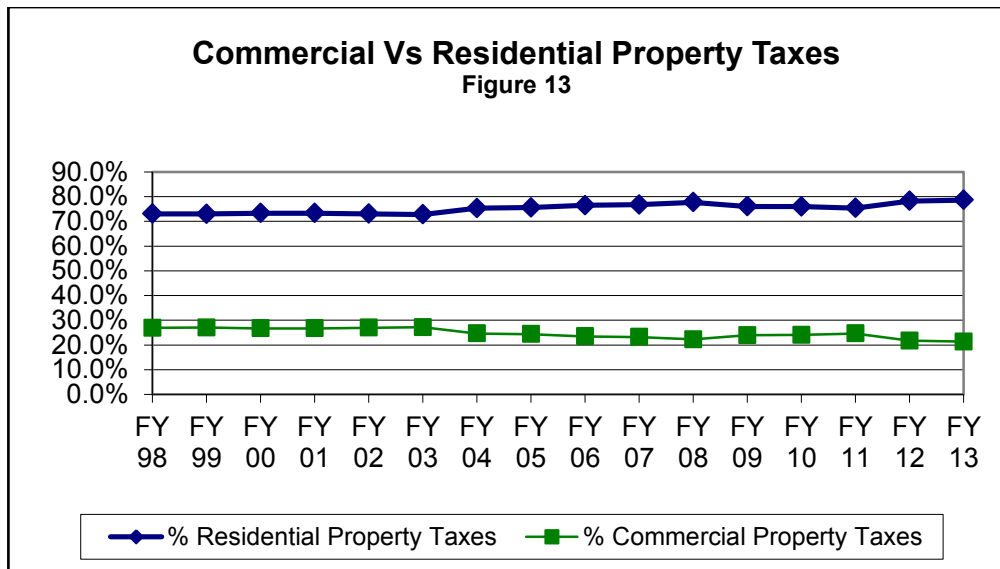
Figure 12 indicates the Town's debt service requirements through 2028, after which all current debt will be retired. Additional information regarding the Town's long-term debt can be found in note 4G of this report.

TOWN OF COLCHESTER, VERMONT MANAGEMENT DISCUSSION AND ANALYSIS



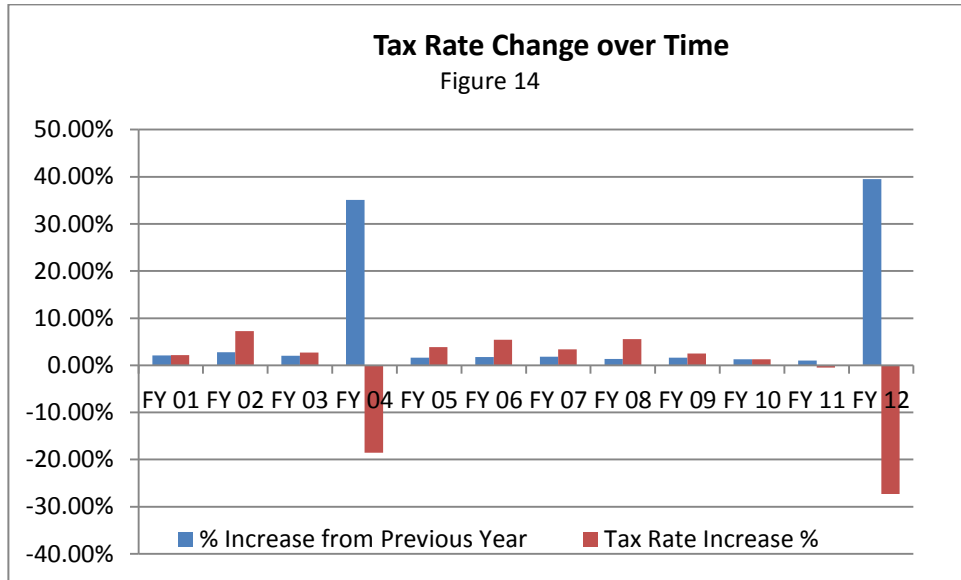
Economic Factors and Next Year's Budgets and Rates

- The Colchester Grand List is made up of primarily residential properties, forcing more of the tax burden on homeowners, rather than commercial enterprises. Figure 13 indicates the 16 year trend in the commercial and residential property tax payments. For FY 11 and FY 12, 75.4% and 78.3% respectively of property tax revenues come from residential properties.



- The Municipal Grand List value for the Town was \$19,567,941 as of the beginning of FY 12. This was an increase of 39% over the prior fiscal year. The increase is primarily due to reappraisal. Since 1970 the Town of Colchester's Grand List has grown from \$172,670 to \$19,567,941. There is a court case pending at the Vermont Supreme Court related to values of leased land. For more information see footnote 5H.

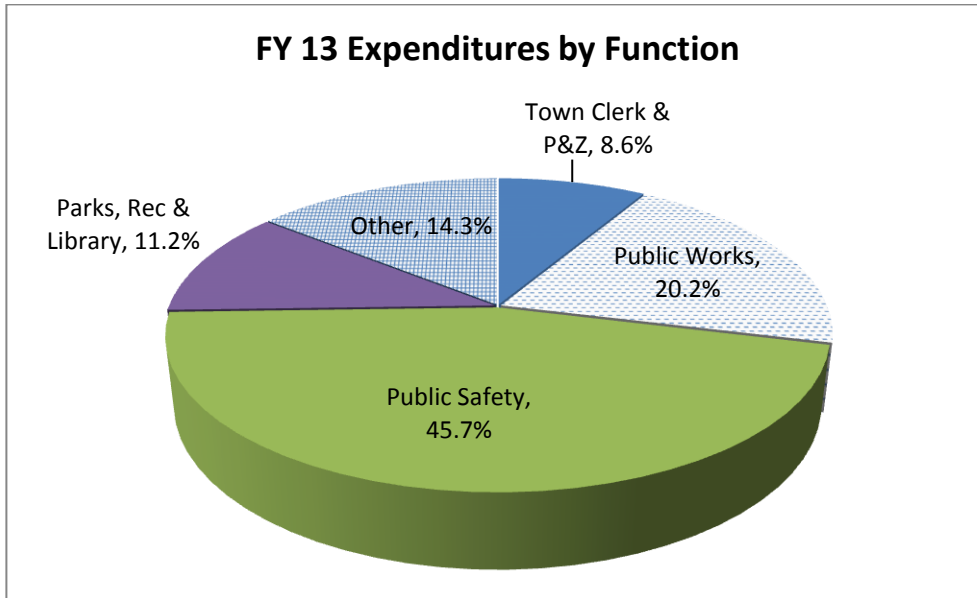
TOWN OF COLCHESTER, VERMONT MANAGEMENT DISCUSSION AND ANALYSIS



- The Town of Colchester approved a General Fund budget for 2013 in the amount of \$11,085,390. This represents an increase of 2.4% over the previous year.
- The municipal tax rate increased by 2.98% to \$0.5530 due to reappraisal.
- In FY 12 and 13, about 46% of the budget is for public safety services.
- Public Works represents about 19% of the General Fund budget in FY 12 and about 20% in FY 13.
- Parks & Recreation and the Library represent about 10% of the General Fund budget in FY 12 and 11% in FY 13.
- 70.8% of the General Fund budget is for salaries and benefits in FY 12 and in FY 13 it represents 71.9% of the budget.
- Overall, there was a 4.1% increase in salaries and benefits over the FY 2011 budget, primarily due to a 15% increase in the budget for health insurance.

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

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS



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
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Revenues:					
Property Taxes	\$ 8,617,795	\$ 0	\$ 8,617,795	\$ 8,259,459	\$ (358,336)
Veteran's Tax Exemption	(5,500)	0	(5,500)	(4,587)	913
Interest on Delinquent Taxes	52,000	0	52,000	69,264	17,264
Penalties on Delinquent Taxes	74,000	0	74,000	91,763	17,763
Misc Tax Sale Charges	0	0	0	(15)	(15)
Liquor Licenses	3,200	0	3,200	3,200	0
Licenses - Town	4,400	0	4,400	4,690	290
Dept Motor Vehicles	1,500	0	1,500	1,230	(270)
Marriage Licenses	1,200	0	1,200	1,220	20
Civil Union Licenses	50	0	50	0	(50)
Dog Licenses	11,000	0	11,000	7,566	(3,434)
Pmts In Lieu Of Taxes	100,000	0	100,000	161,773	61,773
Current Use Hold Harmless	12,650	0	12,650	15,759	3,109
VLCT Insurance Distributions	0	0	0	28,160	28,160
Interest	55,000	0	55,000	49,733	(5,267)
Transfer From Reserve Fund	30,000	0	30,000	30,000	0
Transfer From Wastewater Fund	103,861	0	103,861	103,861	0
Miscellaneous	8,000	0	8,000	22,425	14,425
Promotional	0	0	0	20	20
Support Payments	58,974	0	58,974	58,367	(607)
Milton Dispatch	155,396	0	155,396	155,396	0
Police	0	0	0	2,427	2,427
CUSI	28,000	0	28,000	0	(28,000)
Police Ordinance Fees	0	0	0	1,780	1,780
Ambulance	330,000	0	330,000	262,054	(67,946)
Technical Rescue Reimbursements	0	0	0	31,921	31,921
Police Reimbursements	0	0	0	7,778	7,778
Recording Fees	110,000	0	110,000	118,388	8,388
Accessory Apartment/Seasonal Conversion	1,000	0	1,000	300	(700)
Building/Zoning Permits	161,500	0	161,500	213,894	52,394
Septic Permits	3,000	0	3,000	1,210	(1,790)
DRB Legal Notices	1,500	0	1,500	1,850	350
DRB/BLA Applications	18,500	0	18,500	21,539	3,039
Excavation W/Row	9,000	0	9,000	14,700	5,700
Certificates of Occupancy	10,500	0	10,500	12,505	2,005
GIS Income	350	0	350	170	(180)
State Wastewater Permits	26,000	0	26,000	21,514	(4,486)
Ordinance & Map Copies	500	0	500	197	(303)
Certified Copies of Vital Records	6,000	0	6,000	4,558	(1,442)
Copies & Maps	13,000	0	13,000	16,084	3,084
Use of Vault	3,200	0	3,200	3,294	94
Passports	28,000	0	28,000	18,470	(9,530)
Passport Photos	9,000	0	9,000	6,408	(2,592)
Road Miscellaneous	2,200	0	2,200	2,665	465
Dog Control	2,000	0	2,000	1,617	(383)
Green Mountain Passports	100	0	100	158	58
Recreation	12,500	0	12,500	15,110	2,610
District Court Fines	45,000	0	45,000	41,432	(3,568)
Planning & Zoning Fines	1,000	0	1,000	692	(308)
Grant Reimbursement	0	0	0	2,500	2,500
Public Safety Grant	0	0	0	2,260	2,260
Boating Safety Grant	0	0	0	24,339	24,339
FEMA Reimbursement	0	0	0	26,677	26,677
FHWA Reimbursement	0	0	0	12,586	12,586

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Revenues/(Cont'd):					
Act 68 Reimbursement	\$ 25,000	\$ 0	\$ 25,000	\$ 47,222	\$ 22,222
Act 60 Reimbursement	6,850	0	6,850	6,753	(97)
Annual School Payment	37,758	0	37,758	37,930	172
State Aid to Highways	182,023	0	182,023	181,953	(70)
Marine Enforcement	20,000	0	20,000	0	(20,000)
Total Revenues	10,377,007	0	10,377,007	10,224,219	(152,788)
Expenditures:					
Selectboard:					
Salaries	6,500	(1,500)	5,000	4,648	352
Social Security	497	0	497	356	141
Town Meeting	1,500	0	1,500	535	965
Town Report	1,500	0	1,500	482	1,018
Printing & Binding	2,600	0	2,600	0	2,600
Miscellaneous	250	0	250	655	(405)
Contingency	50,000	0	50,000	0	50,000
Total Selectboard	62,847	(1,500)	61,347	6,676	54,671
Civil Board:					
Salaries	14,557	0	14,557	11,807	2,750
Civil Board Salaries	8,500	0	8,500	19,091	(10,591)
Health Insurance	5,785	0	5,785	4,697	1,088
Dental Insurance	486	0	486	356	130
Life/Disability Insurance	188	0	188	183	5
Social Security	1,764	0	1,764	2,318	(554)
Retirement	1,019	0	1,019	907	112
Unemployment Compensation	552	0	552	382	170
Workers Compensation	41	0	41	44	(3)
Legal	0	0	0	1,155	(1,155)
Postage	4,000	0	4,000	1,858	2,142
Machinery & Equipment	300	0	300	0	300
Miscellaneous	6,600	0	6,600	3,048	3,552
Total Civil Board	43,792	0	43,792	45,846	(2,054)
Town Manager:					
Salaries	301,405	0	301,405	290,422	10,983
Overtime	0	0	0	241	(241)
Health Insurance	45,837	0	45,837	34,747	11,090
Dental Insurance	3,571	0	3,571	2,397	1,174
Life/Disability Insurance	4,025	0	4,025	4,026	(1)
Insurance - PACIF/CL Bond/E&O	10,230	0	10,230	8,894	1,336
Social Security	23,402	0	23,402	22,666	736
Retirement	20,246	0	20,246	22,586	(2,340)
Unemployment Compensation	2,645	0	2,645	1,829	816
Workers Compensation	810	0	810	853	(43)
Miscellaneous Benefits	1,250	0	1,250	995	255
Personnel Development	5,000	0	5,000	1,754	3,246
Employee & Volunteer	0	1,500	1,500	1,457	43
Dues & Publications	5,000	0	5,000	3,731	1,269
Professional Services	1,000	0	1,000	0	1,000
Legal	19,000	0	19,000	16,338	2,662

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Town Manager/(Cont'd):					
Legal - Union Negotiations	\$ 10,000	\$ 0	\$ 10,000	\$ 28,511	\$ (18,511)
Legal - Human Resources	3,000	0	3,000	8,144	(5,144)
Utilities	4,076	0	4,076	3,049	1,027
Telephone	643	0	643	1,216	(573)
Maintenance - Town Office	3,499	0	3,499	6,278	(2,779)
Flag Replacement	500	0	500	271	229
Advertising - Public Hearings	650	0	650	2,914	(2,264)
Operating Supplies	2,500	0	2,500	2,067	433
Postage	620	0	620	447	173
Mileage Allowance & Reimbursement	5,000	0	5,000	4,818	182
Miscellaneous	9,500	0	9,500	26,716	(17,216)
Green Up Vermont	450	0	450	317	133
Wellness Programs	0	0	0	3,507	(3,507)
Total Town Manager	483,859	1,500	485,359	501,191	(15,832)
Community Development:					
Salaries	62,223	0	62,223	43,410	18,813
Health Insurance	17,046	0	17,046	16,591	455
Dental Insurance	806	0	806	1,318	(512)
Life/Disability Insurance	999	0	999	992	7
Insurance - PACIF/CL Bond/E&O	2,441	0	2,441	2,122	319
Social Security	4,760	0	4,760	3,798	962
Retirement	4,356	0	4,356	3,081	1,275
Unemployment Compensation	661	0	661	457	204
Workers Compensation	207	0	207	218	(11)
Personnel Development	1,500	0	1,500	952	548
Mileage Allowance & Reimbursement	350	0	350	0	350
Dues & Publications	1,200	0	1,200	956	244
Professional Services	0	0	0	37,500	(37,500)
Legal	500	0	500	0	500
Utilities	1,124	0	1,124	561	563
Telephone	214	0	214	194	20
Maintenance - Town Office	682	0	682	1,655	(973)
Advertising	100	0	100	0	100
Printing & Binding	500	0	500	0	500
Operating Supplies	350	0	350	102	248
Software	400	0	400	0	400
Miscellaneous	0	0	0	111	(111)
Public Relations	1,500	0	1,500	525	975
Economic Development Plan	25,000	0	25,000	0	25,000
Total Community Development	126,919	0	126,919	114,543	12,376
Finance:					
Salaries	178,574	0	178,574	182,545	(3,971)
Overtime	3,500	0	3,500	2,892	608
Health Insurance	26,758	0	26,758	35,747	(8,989)
Dental Insurance	3,370	0	3,370	2,211	1,159
Life/Disability Insurance	2,511	0	2,511	2,490	21
Insurance - PACIF/CL Bond/E&O	6,853	0	6,853	5,959	894
Social Security	13,929	0	13,929	13,399	530
Retirement	12,500	0	12,500	12,380	120
Unemployment Compensation	2,645	0	2,645	1,829	816
Workers Compensation	518	0	518	545	(27)

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Finance/(Cont'd):					
Personnel Development	\$ 1,200	\$ 0	\$ 1,200	\$ 381	\$ 819
Dues & Publications	550	0	550	70	480
Professional Services	35,800	0	35,800	38,540	(2,740)
Utilities	3,282	0	3,282	3,081	201
Telephone	857	0	857	813	44
Maintenance - Town Office	3,535	0	3,535	5,117	(1,582)
Office Supplies	3,000	0	3,000	2,279	721
Postage	1,710	0	1,710	1,567	143
Computers	20,500	0	20,500	21,605	(1,105)
Miscellaneous	250	0	250	324	(74)
Total Finance	321,842	0	321,842	333,774	(11,932)
Assessor:					
Salaries	105,477	0	105,477	107,780	(2,303)
Lister Salaries	2,000	0	2,000	1,674	326
Overtime	0	0	0	358	(358)
Health Insurance	23,765	0	23,765	23,262	503
Dental Insurance	1,647	0	1,647	645	1,002
Life/Disability Insurance	1,197	0	1,197	1,683	(486)
Insurance - PACIF/CL Bond/E&O	4,738	0	4,738	4,119	619
Social Security	8,222	0	8,222	8,155	67
Retirement	7,383	0	7,383	8,365	(982)
Unemployment Compensation	1,322	0	1,322	914	408
Workers Compensation	1,685	0	1,685	1,772	(87)
Personnel Development	1,000	0	1,000	0	1,000
Dues & Publications	600	0	600	136	464
Professional Services	12,000	0	12,000	8,679	3,321
Legal	7,500	0	7,500	0	7,500
Reappraisal Defense	20,000	0	20,000	47,608	(27,608)
Utilities	1,349	0	1,349	1,586	(237)
Telephone	429	0	429	405	24
Maintenance - Town Office	1,524	0	1,524	2,134	(610)
Maintenance - Vehicles	300	0	300	79	221
Operating Supplies	600	0	600	1,322	(722)
Postage	700	0	700	875	(175)
Gasoline	700	0	700	137	563
Computers	1,500	0	1,500	0	1,500
Miscellaneous	0	0	0	40	(40)
Total Assessor	205,638	0	205,638	221,728	(16,090)
Town Clerk:					
Salaries	194,820	0	194,820	208,002	(13,182)
Overtime	1,000	0	1,000	0	1,000
Health Insurance	51,302	0	51,302	49,691	1,611
Dental Insurance	4,403	0	4,403	4,671	(268)
Life/Disability Insurance	3,162	0	3,162	3,238	(76)
Insurance - PACIF/CL Bond/E&O	7,486	0	7,486	6,509	977
Social Security	14,980	0	14,980	15,921	(941)
Retirement	13,637	0	13,637	16,067	(2,430)
Unemployment Compensation	2,754	0	2,754	1,905	849
Workers Compensation	565	0	565	595	(30)
Personnel Development	2,000	0	2,000	444	1,556
Dues & Publications	500	0	500	250	250

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Town Clerk/(Cont'd):					
Legal	\$ 5,000	\$ 0	\$ 5,000	\$ 3,066	\$ 1,934
Utilities	5,350	0	5,350	5,860	(510)
Telephone	1,286	0	1,286	1,279	7
Maintenance - Town Office	6,725	0	6,725	8,218	(1,493)
Office Supplies	4,000	0	4,000	537	3,463
Operating Supplies	9,840	0	9,840	7,815	2,025
Postage	7,000	0	7,000	7,248	(248)
Machinery & Equipment	500	0	500	0	500
Computers	750	0	750	800	(50)
Miscellaneous	300	0	300	260	40
Total Town Clerk	337,360	0	337,360	342,376	(5,016)
Purchase/Maintenance of Equipment:					
Insurance - PACIF/CL Bond/E&O	751	0	751	653	98
Equipment - Repair/Maintenance	2,800	0	2,800	808	1,992
Equipment - Rentals/Leases	20,500	0	20,500	21,343	(843)
Office Supplies	8,400	0	8,400	6,472	1,928
Postage	700	0	700	56	644
Total Purchase/Maintenance of Equipment	33,151	0	33,151	29,332	3,819
Information/Technology:					
Salaries	79,466	0	79,466	77,220	2,246
Health Insurance	12,283	0	12,283	12,894	(611)
Dental Insurance	805	0	805	1,105	(300)
Life/Disability Insurance	517	0	517	826	(309)
Insurance - PACIF/CL Bond/E&O	3,015	0	3,015	2,621	394
Social Security	6,079	0	6,079	5,733	346
Retirement	3,219	0	3,219	4,166	(947)
Unemployment Compensation	1,322	0	1,322	914	408
Workers Compensation	217	0	217	229	(12)
Personnel Development	2,500	0	2,500	1,477	1,023
Internet Provider	1,500	0	1,500	1,577	(77)
Web File Maintenance	1,475	0	1,475	1,529	(54)
Utilities	1,349	0	1,349	1,328	21
Telephone	214	0	214	453	(239)
Repairs & Maintenance	6,000	0	6,000	5,320	680
Maintenance - Town Office	1,820	0	1,820	2,057	(237)
Office Supplies	1,500	0	1,500	550	950
Mileage Allowance & Reimbursement	225	0	225	78	147
Machinery & Equipment	5,800	0	5,800	8,225	(2,425)
Computers	0	0	0	179	(179)
Software	7,000	0	7,000	2,413	4,587
Miscellaneous	0	0	0	99	(99)
Total Information/Technology	136,306	0	136,306	130,993	5,313
Planning/Zoning:					
Salaries	317,177	0	317,177	315,389	1,788
Salaries - Planning Commission	3,900	0	3,900	3,774	126
Overtime	4,000	0	4,000	4,018	(18)
Health Insurance	62,040	0	62,040	59,664	2,376
Dental Insurance	7,342	0	7,342	4,329	3,013
Life/Disability Insurance	4,441	0	4,441	4,458	(17)

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Planning/Zoning/(Cont'd):					
Insurance - PACIF/CL Bond/E&O	\$ 12,395	\$ 0	\$ 12,395	\$ 11,253	\$ 1,142
Social Security	24,868	0	24,868	25,019	(151)
Retirement	22,482	0	22,482	22,118	364
Unemployment Compensation	4,629	0	4,629	3,202	1,427
Workers Compensation	2,743	0	2,743	2,886	(143)
Personnel Development	10,750	0	10,750	10,388	362
Dues & Publications	2,000	0	2,000	1,644	356
Professional Services	14,000	0	14,000	16,904	(2,904)
Legal	29,000	0	29,000	32,103	(3,103)
Master Plan Rewrite	3,500	0	3,500	3,500	0
Utilities	5,350	0	5,350	5,860	(510)
Telephone	1,714	0	1,714	2,194	(480)
Communications	700	0	700	656	44
Vehicle Maintenance & Transportation	1,000	0	1,000	635	365
Mileage Allowance & Reimbursement	1,000	0	1,000	271	729
Maintenance - Town Office	6,725	0	6,725	8,376	(1,651)
Recruiting	1,000	0	1,000	1,164	(164)
Advertising - Public Meetings	2,500	0	2,500	2,323	177
Printing & Binding	1,500	0	1,500	1,569	(69)
Operating Supplies	4,000	0	4,000	4,287	(287)
Postage	2,300	0	2,300	2,083	217
Gasoline	1,320	0	1,320	606	714
Computers	7,500	0	7,500	5,972	1,528
GIS	3,000	0	3,000	2,480	520
Total Planning/Zoning	564,876	0	564,876	559,125	5,751
Police:					
Salaries	1,707,460	0	1,707,460	1,673,484	33,976
Shift Differential	23,430	0	23,430	22,068	1,362
Longevity Differential	0	0	0	7	(7)
Supervisor Differential	0	0	0	217	(217)
Seasonal Staff	0	0	0	6,394	(6,394)
Community Service Officers	4,500	0	4,500	0	4,500
Overtime	182,047	0	182,047	140,268	41,779
Overtime 2.0	21,845	0	21,845	11,444	10,401
Overtime 3.0	25,729	0	25,729	6,418	19,311
Health Insurance	388,489	0	388,489	329,137	59,352
Dental Insurance	27,736	0	27,736	22,457	5,279
Life/Disability Insurance	26,883	0	26,883	28,124	(1,241)
Insurance - PACIF/CL Bond/E&O	107,172	0	107,172	90,221	16,951
Social Security	150,668	0	150,668	142,988	7,680
Retirement	130,888	0	130,888	134,447	(3,559)
Retirement Health Savings	1,311	0	1,311	0	1,311
Unemployment Compensation	20,080	0	20,080	13,553	6,527
Workers Compensation	64,182	0	64,182	61,498	2,684
Miscellaneous Benefits	0	0	0	103	(103)
Personnel Development	1,000	0	1,000	199	801
Dues & Publications	1,400	0	1,400	1,117	283
Training	16,370	0	16,370	14,418	1,952
Uniforms & Equipment	32,500	0	32,500	36,663	(4,163)
Legal	500	0	500	2,015	(1,515)
Utilities	18,724	0	18,724	18,732	(8)
Telephone	7,286	0	7,286	9,041	(1,755)
Communications	34,837	0	34,837	33,744	1,093

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Police/(Cont'd):					
Communications Public Safety	\$ 24,500	\$ 0	\$ 24,500	\$ 17,638	\$ 6,862
Vehicle Maintenance & Transportation	36,350	0	36,350	37,235	(885)
Maintenance - Town Office	17,760	0	17,760	19,804	(2,044)
Office Supplies	8,000	0	8,000	7,898	102
Operating Supplies	0	0	0	31	(31)
Police - Photo & Fingerprint	6,728	0	6,728	5,279	1,449
Postage	1,100	0	1,100	643	457
Gasoline	55,540	0	55,540	75,568	(20,028)
Marine	8,750	0	8,750	0	8,750
Mileage Allowance & Reimbursement	0	0	0	4,525	(4,525)
Machinery & Equipment	0	0	0	125	(125)
Computers	10,300	0	10,300	8,225	2,075
Miscellaneous	10,500	0	10,500	5,528	4,972
Boating Safety - Federal Grant	0	0	0	51,760	(51,760)
Special Programs	3,000	0	3,000	768	2,232
Transfer To Capital Equipment Fund	20,000	0	20,000	24,339	(4,339)
Total Police	3,197,565	0	3,197,565	3,058,123	139,442
Fire Departments:					
MBFD Communication Public Safety	15,500	0	15,500	8,382	7,118
CCFD Communication Public Safety	16,500	0	16,500	16,495	5
Colchester Center Volunteer Fire	407,300	0	407,300	407,300	0
Mallets Bay Fire Dept	314,400	0	314,400	314,400	0
Total Fire Departments	753,700	0	753,700	746,577	7,123
Rescue:					
Salaries	210,553	0	210,553	209,768	785
Rescue Per Diem	13,000	0	13,000	5,750	7,250
Ambulance Personnel	36,000	0	36,000	35,476	524
Overtime	20,000	0	20,000	22,462	(2,462)
Health Insurance	31,510	0	31,510	32,030	(520)
Dental Insurance	2,092	0	2,092	1,030	1,062
Life/Disability Insurance	3,003	0	3,003	3,289	(286)
Insurance - PACIF/CL Bond/E&O	15,469	0	15,469	13,511	1,958
Social Security	21,386	0	21,386	21,456	(70)
Retirement	14,739	0	14,739	14,966	(227)
Unemployment Compensation	3,344	0	3,344	2,313	1,031
Workers Compensation	18,133	0	18,133	19,081	(948)
Training	7,000	0	7,000	6,021	979
Uniforms	4,000	0	4,000	3,830	170
Legal	3,000	0	3,000	0	3,000
Health & Safety	500	0	500	0	500
Utilities	10,122	0	10,122	11,955	(1,833)
Telephone	857	0	857	531	326
Communications	2,000	0	2,000	1,926	74
Janitorial Services	2,500	0	2,500	1,371	1,129
Vehicle Maintenance & Transportation	4,500	0	4,500	3,813	687
Equipment - Repair/Maintenance	800	0	800	1,292	(492)
Maintenance - Building	4,000	0	4,000	6,762	(2,762)
Communications Maintenance/Repair	500	0	500	0	500
Office Supplies	1,800	0	1,800	1,373	427
Operating Supplies	13,200	0	13,200	13,113	87
Postage	200	0	200	171	29

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Rescue/(Cont'd):					
Gasoline	\$ 7,000	\$ 0	\$ 7,000	\$ 8,206	\$ (1,206)
Machinery & Equipment	1,500	0	1,500	1,329	171
Computers	0	0	0	9	(9)
Technology Upgrades	2,000	0	2,000	1,638	362
Miscellaneous	4,200	0	4,200	8,979	(4,779)
Amb. Personnel Donations	800	0	800	564	236
Special Programs	500	0	500	207	293
Transfer To Rescue Cap. Equip. Fund	10,300	0	10,300	10,300	0
Transfer To Rescue Cap. Comm. Fund	7,000	0	7,000	7,000	0
Total Rescue	477,508	0	477,508	471,522	5,986
Technical Rescue:					
Salaries	8,736	0	8,736	8,630	106
Tech Rescue Salaries - Hurricane Irene Support	0	0	0	6,850	(6,850)
Social Security	668	0	668	1,184	(516)
Workers Compensation	536	0	536	564	(28)
Training	3,500	0	3,500	2,595	905
Uniforms	3,500	0	3,500	2,164	1,336
Health & Safety	1,500	0	1,500	603	897
Utilities	0	0	0	443	(443)
Communications	3,800	0	3,800	4,392	(592)
Vehicle Maintenance & Transportation	1,500	0	1,500	2,399	(899)
Equipment - Repair/Maintenance	2,500	0	2,500	2,806	(306)
Maintenance - Building	0	0	0	4	(4)
Communications Maintenance/Repair	500	0	500	0	500
Operating Supplies	0	0	0	390	(390)
Gasoline	1,200	0	1,200	1,101	99
Machinery & Equipment	2,500	0	2,500	2,618	(118)
Hurricane Irene Support Expenses	0	0	0	15,247	(15,247)
Capital Communications	2,000	0	2,000	0	2,000
Transfer To Tech Rescue Cap. Equip. Fund	6,000	0	6,000	6,000	0
Transfer To Tech Rescue Comm. Fund	0	0	0	2,000	(2,000)
Total Technical Rescue	38,440	0	38,440	59,990	(21,550)
Police Dispatch:					
Salaries	272,507	0	272,507	280,097	(7,590)
Shift Differential	9,966	0	9,966	7,546	2,420
Overtime	25,515	0	25,515	14,554	10,961
Overtime 2.0	10,319	0	10,319	7,103	3,216
Health Insurance	82,948	0	82,948	91,208	(8,260)
Dental Insurance	4,673	0	4,673	4,662	11
Life/Disability Insurance	4,382	0	4,382	3,819	563
Social Security	24,351	0	24,351	22,612	1,739
Retirement	19,076	0	19,076	19,574	(498)
Unemployment Compensation	4,629	0	4,629	3,202	1,427
Workers Compensation	697	0	697	735	(38)
Miscellaneous Benefits	0	0	0	64	(64)
Total Police Dispatch	459,063	0	459,063	455,176	3,887
Public Works - Administration:					
Salaries	264,520	0	264,520	237,335	27,185
Health Insurance	56,359	0	56,359	40,831	15,528

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Public Works - Administration/(Cont'd):					
Dental Insurance	\$ 4,105	\$ 0	\$ 4,105	\$ 2,538	\$ 1,567
Life/Disability Insurance	4,145	0	4,145	3,464	681
Insurance - PACIF/CL Bond/E&O	3,015	0	3,015	2,621	394
Social Security	20,580	0	20,580	18,768	1,812
Retirement	18,831	0	18,831	18,722	109
Unemployment Compensation	2,645	0	2,645	1,829	816
Workers Compensation	8,947	0	8,947	9,415	(468)
Personnel Development	3,450	0	3,450	1,915	1,535
Dues & Publications	550	0	550	411	139
Professional Services	32,700	0	32,700	22,771	9,929
Legal	1,000	0	1,000	4,569	(3,569)
Utilities	3,049	0	3,049	4,698	(1,649)
Telephone	643	0	643	741	(98)
Communications	880	0	880	739	141
Vehicle Maintenance & Transportation	500	0	500	88	412
Maintenance - Town Office	5,392	0	5,392	4,984	408
Advertising	0	0	0	38	(38)
Advertising - Recruiting	250	0	250	4,002	(3,752)
Office Supplies	700	0	700	3,820	(3,120)
Operating Supplies	500	0	500	2,388	(1,888)
Postage	501	0	501	541	(40)
Gasoline	1,400	0	1,400	1,476	(76)
Mileage Allowance & Reimbursement	4,500	0	4,500	4,517	(17)
Transfer To FHWA Fund	0	0	0	477	(477)
Total Public Works - Administration	439,162	0	439,162	393,698	45,464
Public Works - Highway:					
Salaries	365,042	0	365,042	359,695	5,347
Shift Differential	10,000	0	10,000	8,258	1,742
Seasonal Labor	0	0	0	21,532	(21,532)
Overtime	43,000	0	43,000	30,708	12,292
Overtime 2.0	6,000	0	6,000	4,225	1,775
Health Insurance	80,802	0	80,802	76,821	3,981
Dental Insurance	6,440	0	6,440	6,423	17
Life/Disability Insurance	5,878	0	5,878	5,656	222
Insurance - PACIF/CL Bond/E&O	21,573	0	21,573	18,978	2,595
PACIF Deductibles	0	0	0	180	(180)
Social Security	32,439	0	32,439	32,889	(450)
Retirement	25,553	0	25,553	25,180	373
Unemployment Compensation	5,346	0	5,346	3,698	1,648
Workers Compensation	20,328	0	20,328	21,391	(1,063)
Personnel Development	0	0	0	90	(90)
Uniforms	6,643	0	6,643	6,901	(258)
Commercial Drivers Licenses	150	0	150	275	(125)
Street Lights	125,628	0	125,628	134,638	(9,010)
Traffic Signals	8,670	0	8,670	7,487	1,183
Communications	998	0	998	403	595
Tree Maintenance	4,400	0	4,400	10,200	(5,800)
Tires & Tubes	8,500	0	8,500	8,015	485
Striping	26,937	0	26,937	37,127	(10,190)
Catch Basins	0	0	0	135	(135)
Truck 1 - 2003 International	750	0	750	0	750
Truck 2 - 2003 International	750	0	750	0	750
Truck 3 - 2007 International	750	0	750	210	540

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Public Works - Highway/(Cont'd):					
Truck 4 - 2008 Chevy	\$ 500	\$ 0	\$ 500	\$ 919	\$ (419)
Truck 5 - 2007 International	750	0	750	744	6
Truck 6 - 2006 International	1,100	0	1,100	1,682	(582)
Grader	5,480	0	5,480	2,413	3,067
Loader	2,000	0	2,000	118	1,882
Tractor/Mower	750	0	750	516	234
Drott	500	0	500	298	202
Holder	1,500	0	1,500	366	1,134
Truck 18 - 2009 International	750	0	750	50	700
Truck 8 - 2006 Chevy	500	0	500	285	215
Truck 9 - 2002 Chevy Crew Cab	500	0	500	298	202
Truck 10 - 2004 Chevy 4X4	250	0	250	1,128	(878)
Chain Saws	300	0	300	261	39
Sanders	1,000	0	1,000	2,870	(1,870)
Snowplows	11,390	0	11,390	9,843	1,547
Bridges	250	0	250	0	250
Roller/Trailer	50	0	50	2	48
Paint Trailer	100	0	100	0	100
Emergency Road Repairs	0	0	0	55,569	(55,569)
Hired Equipment - Winter	500	0	500	0	500
Hired Equipment - Summer	500	0	500	283	217
Operating Supplies	4,000	0	4,000	2,792	1,208
Equipment Supplies	1,750	0	1,750	643	1,107
Small Tools & Equipment	400	0	400	392	8
Chloride	10,681	0	10,681	9,212	1,469
Gravel	17,181	0	17,181	24,368	(7,187)
Asphalt Repair	2,500	0	2,500	4,872	(2,372)
Signs	8,000	0	8,000	8,616	(616)
Winter Sand	25,365	0	25,365	5,864	19,501
Winter Salt	109,824	0	109,824	79,025	30,799
Gasoline	55,440	0	55,440	59,018	(3,578)
Transfer To FEMA Fund	0	0	0	301	(301)
Total Public Works - Highway	1,070,388	0	1,070,388	1,093,863	(23,475)
Public Works - Maintenance Facility:					
Salaries	162,751	0	162,751	167,030	(4,279)
Shift Differential	650	0	650	527	123
Seasonal Labor	11,300	0	11,300	8,570	2,730
Overtime	3,500	0	3,500	1,494	2,006
Overtime 2.0	850	0	850	0	850
Health Insurance	35,761	0	35,761	34,859	902
Dental Insurance	4,117	0	4,117	3,448	669
Life/Disability Insurance	2,618	0	2,618	2,653	(35)
Insurance - PACIF/CL Bond/E&O	6,555	0	6,555	5,699	856
Social Security	13,697	0	13,697	13,623	74
Retirement	11,393	0	11,393	11,690	(297)
Unemployment Compensation	2,511	0	2,511	1,737	774
Workers Compensation	8,583	0	8,583	9,033	(450)
Miscellaneous Benefits	0	0	0	125	(125)
Training	975	0	975	995	(20)
Uniforms	2,645	0	2,645	2,851	(206)
Utilities	17,160	0	17,160	14,209	2,951
Telephone	1,286	0	1,286	1,194	92
Repairs & Maintenance	13,526	0	13,526	13,417	109

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Public Works - Maintenance Facility/(Cont'd):					
Vehicle Maintenance & Transportation	\$ 250	\$ 0	\$ 250	\$ 43	\$ 207
Office Supplies	150	0	150	92	58
Operating Supplies	3,660	0	3,660	3,945	(285)
Equipment Supplies	14,000	0	14,000	13,531	469
Welding Supplies	1,000	0	1,000	962	38
Gasoline	300	0	300	333	(33)
Machinery & Equipment	3,000	0	3,000	2,977	23
Computers	200	0	200	0	200
Total Public Works - Maintenance Facility	322,438	0	322,438	315,037	7,401
Stormwater:					
Salaries	76,119	0	76,119	77,930	(1,811)
Overtime	2,000	0	2,000	2,568	(568)
Health Insurance	14,044	0	14,044	14,080	(36)
Dental Insurance	749	0	749	500	249
Life/Disability Insurance	1,185	0	1,185	1,202	(17)
Insurance - PACIF/CL Bond/E&O	3,113	0	3,113	2,706	407
Social Security	5,823	0	5,823	5,892	(69)
Retirement	5,155	0	5,155	5,280	(125)
Unemployment Compensation	1,482	0	1,482	1,025	457
Workers Compensation	3,649	0	3,649	3,840	(191)
Miscellaneous Benefits	0	0	0	12	(12)
Uniforms	1,246	0	1,246	905	341
Legal	500	0	500	0	500
Catch Basins	4,250	0	4,250	4,136	114
Sweeper	2,500	0	2,500	811	1,689
Sweeper - 2007 Sterling	2,100	0	2,100	1,735	365
Sweeper Water	0	0	0	452	(452)
Storm Water Pumps	785	0	785	998	(213)
Stormwater Permitting	5,200	0	5,200	4,551	649
Treatment Structures	2,880	0	2,880	1,820	1,060
Small Tools & Equipment	100	0	100	0	100
Culverts	5,000	0	5,000	6,838	(1,838)
Gasoline	4,220	0	4,220	5,754	(1,534)
Machinery & Equipment	0	0	0	11	(11)
Miscellaneous	0	0	0	500	(500)
Public Outreach & Education	5,000	0	5,000	5,000	0
Water Quality Testing	5,727	0	5,727	6,324	(597)
Total Stormwater	152,827	0	152,827	154,870	(2,043)
Buildings:					
Salaries	38,258	0	38,258	39,077	(819)
Overtime	1,012	0	1,012	3,246	(2,234)
Health Insurance	17,651	0	17,651	15,226	2,425
Dental Insurance	1,073	0	1,073	119	954
Life/Disability Insurance	616	0	616	728	(112)
Insurance - PACIF/CL Bond/E&O	2,664	0	2,664	2,316	348
Social Security	3,004	0	3,004	3,614	(610)
Retirement	2,749	0	2,749	2,735	14
Unemployment Compensation	661	0	661	457	204
Workers Compensation	1,605	0	1,605	1,689	(84)
Personnel Development	1,430	0	1,430	0	1,430
Utilities	0	0	0	172	(172)

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Buildings/(Cont'd):					
Utilities - Meeting House	\$ 6,018	\$ 0	\$ 6,018	\$ 5,511	\$ 507
Utilities - Senior Center	2,340	0	2,340	2,947	(607)
Utilities - Historical Society	2,616	0	2,616	2,160	456
Communications	600	0	600	643	(43)
Vehicle Maintenance & Transportation	500	0	500	618	(118)
Maintenance - Senior Center	5,375	0	5,375	3,870	1,505
Maintenance - Meeting House	5,367	0	5,367	5,955	(588)
Maintenance - Historical Society	500	0	500	127	373
Operating Supplies	1,255	0	1,255	2,762	(1,507)
Operating Supplies - Mtg House	250	0	250	49	201
Operating Supplies - Hist Scty	100	0	100	17	83
Operating Supplies - Senior Ctr	300	0	300	70	230
Gasoline	1,900	0	1,900	1,609	291
Mileage Allowance & Reimbursement	0	0	0	94	(94)
Miscellaneous	200	0	200	436	(236)
Total Buildings	98,044	0	98,044	96,247	1,797
Health Services:					
Visiting Nurse Association	18,000	0	18,000	18,000	0
Howard Mental Health	2,700	0	2,700	2,700	0
Champlain Valley Agency On Aging	2,880	0	2,880	2,880	0
Women Helping Battered Women	1,950	0	1,950	1,950	0
Animal Control Contract	15,873	0	15,873	15,954	(81)
Animal Control Fees	3,500	0	3,500	4,040	(540)
Vermont Cares	1,250	0	1,250	1,250	0
Total Health Services	46,153	0	46,153	46,774	(621)
Parks:					
Salaries	53,913	0	53,913	55,612	(1,699)
Seasonal Labor	127,895	0	127,895	118,335	9,560
Overtime	3,500	0	3,500	2,023	1,477
Overtime 2.0	0	0	0	634	(634)
Health Insurance	17,651	0	17,651	19,445	(1,794)
Dental Insurance	1,282	0	1,282	1,365	(83)
Life/Disability Insurance	866	0	866	880	(14)
VT Health Care Contributions	2,000	0	2,000	803	1,197
Insurance - PACIF/CL Bond/E&O	6,643	0	6,643	5,776	867
Social Security	14,176	0	14,176	13,285	891
Retirement	3,774	0	3,774	3,873	(99)
Unemployment Compensation	5,951	0	5,951	4,116	1,835
Workers Compensation	6,934	0	6,934	7,297	(363)
Personnel Development	500	0	500	100	400
Contractual Services	17,400	0	17,400	16,576	824
Utilities	18,034	0	18,034	17,387	647
Telephone	750	0	750	861	(111)
Communications	300	0	300	232	68
Repairs & Maintenance	11,500	0	11,500	12,375	(875)
Vehicle Maintenance & Transportation	3,500	0	3,500	1,839	1,661
Equipment - Repair/Maintenance	3,300	0	3,300	4,341	(1,041)
Equipment - Rentals/Leases	1,000	0	1,000	809	191
Operating Supplies	12,000	0	12,000	14,167	(2,167)
Grass Seed	2,100	0	2,100	2,639	(539)
Fertilizer	10,000	0	10,000	12,656	(2,656)

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Parks/(Cont'd):					
Gasoline	\$ 10,999	\$ 0	\$ 10,999	\$ 14,530	\$ (3,531)
Machinery & Equipment	9,000	0	9,000	3,335	5,665
Miscellaneous	0	0	0	4,857	(4,857)
Total Parks	344,968	0	344,968	340,148	4,820
Recreation:					
Salaries	112,089	0	112,089	119,288	(7,199)
Overtime	0	0	0	5	(5)
Health Insurance	16,164	0	16,164	15,073	1,091
Dental Insurance	1,603	0	1,603	1,848	(245)
Life/Disability Insurance	1,801	0	1,801	1,808	(7)
Insurance - PACIF/CL Bond/E&O	6,368	0	6,368	5,537	831
Social Security	8,919	0	8,919	10,738	(1,819)
Retirement	8,161	0	8,161	8,466	(305)
Unemployment Compensation	1,223	0	1,223	846	377
Workers Compensation	3,721	0	3,721	3,916	(195)
Personnel Development	3,000	0	3,000	1,279	1,721
Dues & Publications	2,000	(1,000)	1,000	360	640
Legal	1,000	0	1,000	0	1,000
Utilities	2,997	0	2,997	3,652	(655)
Telephone	1,071	0	1,071	1,146	(75)
Communications	900	0	900	177	723
Maintenance - Town Office	4,190	0	4,190	4,762	(572)
Printing/Publicity	1,000	1,000	2,000	388	1,612
Office Supplies	2,000	0	2,000	1,477	523
Operating Supplies	1,400	0	1,400	612	788
Postage	2,623	0	2,623	917	1,706
Gasoline	500	0	500	0	500
Mileage Allowance & Reimbursement	4,500	0	4,500	4,850	(350)
Computers	4,500	0	4,500	4,494	6
New Requests	0	0	0	400	(400)
Special Programs	7,000	0	7,000	6,945	55
Transfer To Recreation Program Fund	37,513	0	37,513	37,513	0
Fair Day	7,500	0	7,500	7,500	0
Transfer To R.A.D. Fund	4,000	0	4,000	4,000	0
Winooski Valley Park District	42,300	0	42,300	42,300	0
Total Recreation	290,043	0	290,043	290,297	(254)
Library:					
Salaries	314,536	0	314,536	305,290	9,246
Temporary Subs	13,000	0	13,000	30,320	(17,320)
Health Insurance	72,118	0	72,118	65,350	6,768
Dental Insurance	5,703	0	5,703	5,969	(266)
Life/Disability Insurance	2,953	0	2,953	3,451	(498)
Insurance - PACIF/CL Bond/E&O	9,845	0	9,845	8,560	1,285
Social Security	25,057	0	25,057	27,185	(2,128)
Retirement	22,018	0	22,018	23,245	(1,227)
Unemployment Compensation	6,606	0	6,606	4,569	2,037
Workers Compensation	932	0	932	981	(49)
Dues & Publications	690	0	690	645	45
Programming	1,000	0	1,000	888	112
Utilities	14,248	0	14,248	13,120	1,128
Telephone	2,300	0	2,300	3,476	(1,176)

TOWN OF COLCHESTER, VERMONT
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2012

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
Library/(Cont'd):					
Communications	\$ 2,976	\$ 0	\$ 2,976	\$ 1,128	\$ 1,848
Janitorial Services	10,400	0	10,400	11,308	(908)
Maintenance - Library	11,031	0	11,031	8,147	2,884
Maintenance - Building	4,500	0	4,500	194	4,306
Advertising - Recruiting	100	0	100	50	50
Printing/Publicity	900	0	900	962	(62)
Operating Supplies	5,340	0	5,340	5,819	(479)
Postage	4,200	0	4,200	3,383	817
Mileage Allowance & Reimbursement	2,486	0	2,486	1,300	1,186
Books - Adult	17,500	0	17,500	17,925	(425)
Books - Juvenile	13,800	0	13,800	13,814	(14)
Periodicals	4,280	0	4,280	4,166	114
Audio/Visual Materials	3,223	0	3,223	3,404	(181)
Computers	9,889	0	9,889	10,579	(690)
Electronic Resources	3,439	0	3,439	3,424	15
Miscellaneous	3,000	0	3,000	2,319	681
Total Library	<u>588,070</u>	<u>0</u>	<u>588,070</u>	<u>580,971</u>	<u>7,099</u>
Cemetery:					
Insurance - PACIF/CL Bond/E&O	0	0	0	368	(368)
Repairs & Maintenance	23,750	0	23,750	26,370	(2,620)
Miscellaneous	2,660	0	2,660	2,700	(40)
Total Cemetery	<u>26,410</u>	<u>0</u>	<u>26,410</u>	<u>29,438</u>	<u>(3,028)</u>
Intergovernmental Expenditures:					
Chamber Of Commerce	1,200	0	1,200	1,070	130
VT Council On World Affairs	500	0	500	500	0
GBIC	6,000	0	6,000	3,000	3,000
Chittenden Co. Regional Planning	13,002	0	13,002	13,002	0
VT League of Cities & Towns	17,681	0	17,681	17,681	0
Handicap Transportation	50,000	0	50,000	40,562	9,438
Metropolitan Planning Organization	12,171	0	12,171	12,171	0
County Tax	102,000	0	102,000	68,110	33,890
Total Intergovernmental Expenditures	<u>202,554</u>	<u>0</u>	<u>202,554</u>	<u>156,096</u>	<u>46,458</u>
Total Expenditures	<u>10,823,923</u>	<u>0</u>	<u>10,823,923</u>	<u>10,574,411</u>	<u>249,512</u>
Excess/(Deficiency) of Revenues Over Expenditures	\$ <u>(446,916)</u>	\$ <u>0</u>	\$ <u>(446,916)</u>	(350,192)	\$ <u>96,724</u>
Fund Balance - July 1, 2011				<u>1,720,759</u>	
Fund Balance - June 30, 2012				\$ <u>1,370,567</u>	

COLCHESTER SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
FOR THE YEAR ENDED JUNE 30, 2012

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, 2012. 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") 2012.
- Total net assets decreased \$776,605 which represents a 5.8% decrease from FY 2011.
- The School District spent \$35,411,906 (including general fund, grants, and enterprise funds) compared to overall revenue of \$34,635,301.
- Expenditures exceeded revenue in the General Fund by \$665,643 or about 1.95%.
- When comparing the budgeted revenue of \$30,033,945 and budgeted expenditures of \$30,558,945 approved by the voters on March 1, 2011, the School District received \$30,798,790 (102.55%) and spent \$31,028,668 (101.54%). Expenses exceeded revenues by \$229,878.
- Capital assets, net of accumulated depreciation, increased by \$38,892 during the period July 1, 2011 through June 30, 2012.
- Through "normal" debt retirement, the School District reduced its outstanding long-term debt by \$296,575. 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 2006 then payments decrease to annual payments of \$155,000 starting December 2007 plus interest
 - Balance at the end of FY 2012: \$775,000
 - 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 2012: \$297,997

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 assets presents information on all the School District's assets and liabilities, with the difference between the two reported as net assets. Over time, increases or decreases in net assets 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 assets changed during the most recent fiscal year. All changes in net assets 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 Assets 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 Assets 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 and Actual (Non-GAAP Budgetary Basis) 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 \$12,593,552 as of June 30, 2012.

By far the largest portion of the School District's net assets (80.55%) 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 students; 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 assets for the fiscal year ended June 30, 2012 and 2011.

Summarized Statement of Net Assets

	Governmental Activities		Business-Type Activities		Total	
	2012	2011	2012	2011	2012	2011
Current and Other Assets	\$ 3,617,223	\$ 4,172,098	\$ (62,531)	\$ 11,636	\$ 3,554,692	\$ 4,183,734
Capital Assets	<u>11,018,793</u>	<u>10,982,371</u>	<u>197,931</u>	<u>195,461</u>	<u>11,216,724</u>	<u>11,177,832</u>
Total Assets	<u>14,636,016</u>	<u>15,154,469</u>	<u>135,400</u>	<u>207,097</u>	<u>14,771,416</u>	<u>15,361,566</u>
Current Liabilities	1,032,632	861,221	36,558	41,327	1,069,190	902,548
Noncurrent Liabilities	<u>1,108,674</u>	<u>1,088,861</u>	<u>0</u>	<u>0</u>	<u>1,108,674</u>	<u>1,088,861</u>
Total Liabilities	<u>2,141,306</u>	<u>1,950,082</u>	<u>36,558</u>	<u>41,327</u>	<u>2,177,864</u>	<u>1,991,409</u>
Net Assets						
Invested in Capital Assets,						
Net of Related Debt	9,945,796	9,927,557	197,931	195,461	10,143,727	10,123,018
Restricted	15,585	24,349	0	0	15,585	24,349
Unrestricted	<u>2,533,329</u>	<u>3,252,481</u>	<u>(99,089)</u>	<u>(29,691)</u>	<u>2,434,240</u>	<u>3,222,790</u>
Total Net Assets	<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>

Changes in net assets: The School District's total revenues for the fiscal year ended June 30, 2012 were \$34,635,301. The total expenses were \$35,411,906. The following table presents a summary of the changes in net assets for the fiscal year ended June 30, 2012 and 2011.

Summarized Statement of Activities

	Governmental Activities		Business-Type Activities		Total	
	2012	2011	2012	2011	2012	2011
Revenues						
Program Revenues						
Charges for service	\$ 691,764	\$ 694,965	\$ 716,628	\$ 766,377	\$ 1,408,392	\$ 1,461,342
Operating Grants and Contributions	32,681,351	32,711,828	390,960	350,216	33,072,311	33,062,044
Capital Grants and Contributions	60,000	30,000	0	0	60,000	30,000
Investment Earnings	94,476	118,155	122	147	94,598	118,302
Total Revenues	33,527,591	33,554,948	1,107,710	1,116,740	34,635,301	34,671,688
Expenses						
Education	34,237,268	32,741,006	0	0	34,237,268	32,741,006
Food Service	0	0	1,174,638	1,079,402	1,174,638	1,079,402
Total Expenses	34,237,268	32,741,006	1,174,638	1,079,402	35,411,906	33,820,408
Change in Net Assets	(709,677)	813,942	(66,928)	37,338	(776,605)	851,280
Net Assets - Beginning of Year	13,204,387	12,390,445	165,770	128,432	13,370,157	12,518,877
Net Assets - End of Year	\$ 12,494,710	\$ 13,204,387	\$ 98,842	\$ 165,770	\$ 12,593,552	\$ 13,370,157

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 \$2,588,485, a decrease of \$727,047. The School District has nonspendable funds of \$347,360 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year and \$15,585 of restricted impact fees. The remaining fund balance of \$2,225,540 or 85.98% is unrestricted and available for spending. The School District has assigned portions of the fund balance for curriculum material, maintenance/capital projects, 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, 2012, the School District's total capital assets were \$24,729,640 including land, school buildings, furniture and equipment. This amount represents an increase of \$788,542 from the previous year. Total accumulated depreciation as of June 30, 2012 was \$13,512,916 and total depreciation expense for the year ending June 30, 2012 was \$926,860 resulting in total net capital assets of \$11,216,724 as of June 30, 2012.

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 2012.

	Principal Balance <u>June 30, 2011</u>	Principal <u>Additions</u>	Principal <u>Payment</u>	Principal Balance <u>June 30, 2012</u>
Municipal Bond Bank	\$ 930,000	\$ 0	\$ 155,000	\$ 775,000
DeLage Landen Financial	\$ 0	\$ 314,757	\$ 16,760	\$ 297,997
Gorham Savings	\$ 124,815	\$ 0	\$ 124,815	\$ 0

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 \$30,033,945 and budgeted expenditures of \$30,558,945, approved by the voters on March 1, 2011, the School District received \$30,798,790 (102.55%) and spent \$31,028,668 (101.54%). Expenses exceeded revenues by \$229,878. 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 2.55% or \$764,845. The following items were the driving factors.

- Tuition revenue was under budget by \$128,964 or 16.3%. The district received approximately the same number of tuition students as last year, but more students attended vo-tech centers during the year.
- Special education expenditure reimbursement was over budget by \$412,369 or 12.86%. This figure includes extraordinary and state placed revenue.
- The Educational Job Fund (“EJF”) revenue received for the period totaled \$292,840. This was an unbudgeted item. The district will receive additional EJF revenue in the first quarter of FY’13 and then the revenue stream will be exhausted.
- Miscellaneous federal revenue of \$50,000 was received during the year. This is reimbursement for the LED lighting project that was completed in FY’11. This was also an unbudgeted item.

The District finished the year spending 101.54% of it planned expenditures. Spending exceeded budget for the year by \$469,723. The following items are worth noting.

- Teacher salaries finished 2.7% or \$314,292 over budget. This is primarily due to level budgeting during the negotiation process. The 2.7% overage is directly in line with the contract increase for FY’12.
- Substitutes finished \$139,937 below budget or at 67.5% of budget. Substitute expenditures are less than last year despite increased substitute rates.
- Unemployment expenditures were below budget by 80.6% or \$64,478. These are obligated expenditures that are often difficult to budget.
- Stipends were over budget by 24.5% or \$125,495. The district has exceeded budget in each of the last two years. A portion of the overage is due to the level funding of compensation during the negotiation process. Other contributing factors were due to unanticipated special education and instructional improvement expenses.
- Other professional services were in excess of budget by \$113,104 or 20.3%. This was primarily due to the district pursuing various initiatives, some of which were not fully budgeted, but were deemed important during the year (Student information system, science renovation project, vision project, information technology recovery plan).
- Professional educational services were in excess of budget by \$63,933 or 15.7%. This was primarily due to unanticipated special education expenditures. This is all based on student need.
- Repairs and maintenance were well over budget by \$137,155 or 25.7%. The primary driver here was the district’s continued upgrade to electrical capacity and availability at all buildings. 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 \$154,378. A portion of this surplus can be directly attributed to the mild winter. It would appear that the district’s conservation efforts are starting to pay off.
- Tuition to Vermont and private schools was over budget by \$298,055. This was primarily due to unanticipated special education expenditures during the year. This expenditure item is difficult to budget as it can be unpredictable.

MAINTENANCE OF THE FACILITIES

- Resurfaced and painted the running track at CHS.
- Installed a new chain link fence on the baseball field at CHS.
- Installed a new LED electronic sign at the entrance of CHS/Laker Lane.
- Remodeled the library at CHS to include the addition of two new computer labs.
- Installed a new septic system at CMS to support the school's existing system.
- Replaced one section of the roof at CMS.
- Refinished the gym floors at CMS and CHS. This will help to extend the overall useful life of the floors.
- 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 multiple wireless access points in all buildings including the central office thus providing wireless access to students, staff and visitors.
- Refurbished the exterior of PPS by installing all new vinyl siding.

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

- **Economy:** The economy is slowly recovering in many areas but there is still cause for concern that could stretch for the next few years. Unemployment is still high and 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 3.04% 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 and, if possible, keep spending in line with inflation.
- **Student Enrollment:** The School District's student population continues to decline, although the decline has slowed. This decline has a direct, inverse relation to the tax rate. Since the population decline is across all the grades (K-12) and not concentrated on one grade and staff members are assigned by grade level, cutting staff is not always a viable solution. 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 on the health care front will cause much larger 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, 2012

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 25,016,388	\$ 24,495,112	\$ (521,276)
Other State Revenue	355,000	927,343	572,343
Other Federal Revenue	0	342,840	342,840
Tuition	790,000	661,036	(128,964)
Other Local Revenue	50,000	75,548	25,548
Special Education Support:			
State Revenue	3,205,412	3,617,781	412,369
Federal Grants	517,145	557,083	39,938
Tuition	0	27,606	27,606
Interest	100,000	94,441	(5,559)
Total Revenue	30,033,945	30,798,790	764,845
Expenditures:			
Regular Instructional:			
Direct Instructional	12,647,285	12,576,580	70,705
Vocational Tuition	1,025,153	1,023,405	1,748
Student Support Services	1,403,945	1,457,076	(53,131)
Staff Support Services	879,365	912,318	(32,953)
General Administration	699,507	562,392	137,115
School Administration	1,780,308	1,789,841	(9,533)
Fiscal Services	1,265,645	1,159,282	106,363
Operation and Maintenance of Plant	3,217,855	3,112,617	105,238
Transportation Services	973,801	884,579	89,222
Special Education Support:			
Direct Instructional	4,601,225	5,059,799	(458,574)
Student Support Services	1,191,338	1,307,717	(116,379)
Staff Support Services	164,006	167,442	(3,436)
School Administration	324,393	363,613	(39,220)
Transportation Services	178,827	243,217	(64,390)
Debt Service	206,292	206,292	0
Transfer to Capital Reserve Fund	0	202,498	(202,498)
Total Expenditures	30,558,945	31,028,668	(469,723)
Excess/(Deficiency) of Revenue Over Expenditures	\$ (525,000)	\$ (229,878)	\$ 295,122

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
REVENUES						
PROPERTY TAXES	7,971,669	8,381,321	8,722,456	8,254,872	8,974,283	9,316,741
VETERAN EXEMPTION	(5,729)	0		0	(19,500)	(19,500)
INTEREST DELINQ TAXES	43,272	56,599	62,214	69,265	55,000	60,000
PENALTIES DELINQ TAXES	74,301	75,887	78,290	91,763	76,000	80,000
MISC TAX SALE CHARGES	2,400	971	8,250	(15)	0	0
LIQUOR LICENSES	3,250	3,100	3,650	3,200	3,200	3,200
LICENSES - TOWN	5,090	4,590	4,515	4,690	4,500	4,500
DEPT MOTOR VEHICLES	1,794	1,485	1,332	1,230	1,400	1,100
MARRIAGE LICENSES	2,005	110	1,410	1,220	1,200	1,200
CIVIL UNION LICENSES	150	0	0	0	0	0
DOG LICENSES	8,335	11,946	4,798	7,566	9,000	8,000
STATE PMTS IN LIEU OF TAXES	115,534	125,181	161,947	161,773	115,000	150,000
CURRENT USE HOLD HARMLESS	12,412	12,652	15,862	15,759	12,650	12,650
VLCT INS DISTRIBUTIONS	11,215	29,848	19,627	28,160	0	0
INTEREST EARNINGS	57,269	54,987	54,516	49,733	54,000	39,000
MISCELLANEOUS	12,169	16,183	28,271	22,444	10,000	20,000
COMM DEVEL REVENUE	0	0	6,130		0	0
SUPPORT PAYMENTS	57,188	57,772	58,367	58,367	158,974	158,974
MILTON DISPATCH	124,999	130,346	149,754	155,396	160,341	165,151
POLICE	2,207	2,238	2,399	2,427	4,000	3,000
CUSI	28,353	24,957	24,957	0	16,471	8,236
POLICE ORDINANCE FEES	2,050	1,980	1,960	1,780	0	1,000
AMBULANCE	286,299	296,803	278,987	262,054	325,000	285,000
TECH RESCUE REIMBURSEMENT	0	0	9,887	31,921	0	0
POLICE REIMBURSEMENT - IRENE	0	0	0	7,778	0	0
RECORDING FEES	124,035	107,966	115,352	118,388	145,000	120,000
ACCESSORY APT/SEAS CO	600	200	500	300	500	500
BUILDING/ZONING PERMITS	146,695	155,663	139,401	213,894	150,000	170,000
SEPTIC PERMITS	2,674	1,780	3,000	1,210	3,000	2,750
DRB - PUBLIC NOTICES	755	1,110	1,744	1,850	1,200	1,200
DRB/BLA APPLICATIONS	18,191	12,954	17,052	21,539	17,000	17,000
EXCAVATION W/ROW	16,700	8,100	10,400	14,700	9,000	9,000
CERTIFICATES OF OCCUPANCY	9,825	12,132	10,625	12,505	10,500	10,500
GIS INCOME	20	301	400	170	350	350
STATE WW PERMITS	33,656	19,282	20,636	21,514	20,000	20,000
ORDINANCE AND MAP COPIES	440	324	394	197	400	400
CERTIFIED COPIES OF VITAL REC	5,924	5,048	3,942	4,558	5,000	5,000
COPIES AND MAPS	14,564	13,104	16,289	16,084	13,000	14,000
USE OF VAULT	3,384	3,151	3,404	3,294	3,200	3,200
PASSPORTS	29,045	27,360	17,070	18,470	17,000	17,000
PASSPORT PHOTOS	10,299	9,863	5,985	6,408	6,000	6,000
ROAD MISCELLANEOUS	2,068	2,350	2,240	2,665	2,200	2,200
DOG CONTROL	1,920	1,450	1,776	1,617	1,775	1,775
GREEN MOUNTAIN PASSPORTS	102	124	96	158	100	100
RECREATION	12,756	13,536	14,102	15,110	13,950	13,950
SENIOR CENTER RENTAL	75	450	30	0	150	150
DISTRICT COURT FINES	46,669	34,655	33,910	41,432	45,000	40,000
FINES	4,123	450	3,100	692	1,000	1,000
GRANT REIMBURSEMENT	0	0	0	2,500	0	0
ACT 68	45,500	46,578	47,653	47,222	40,000	40,000
ACT 60 REIMBURSEMENT	6,839	6,864	6,856	6,753	6,850	6,850
ANNUAL SCHOOL PAYMENT	30,533	34,342	34,342	37,930	19,758	22,052

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
ANN SCH PAYMT MAINTENANCE	0	0	0	0	18,000	18,000
STATE AID TO HIGHWAYS	175,398	182,023	181,647	181,953	183,417	183,417
MARINE ENFORCEMENT	20,000	50,000	25,000	24,339	20,000	20,000
TRANSFER FR TECH RESERVE	0	0	0	30,000	30,000	30,000
TRANSFER FROM SEWER FUND	91,500	97,010	101,000	103,861	104,021	106,968
TRANSFER FROM POLICE BLDG	0	0	0	0	101,500	94,494
TRANSFER FROM COMM DEV	0	0	6,162	0	0	0
REDUCTION IN FUND BALANCE	0	0	0	0	135,000	63,000
LATE TAX FILING FEES	0	0	0	0	0	0
RECORDING FEES - SURCHARGE	0	0	0	0	0	0
TECH RESCUE REIMBURSEMENT	1,436	0	0	0	0	0
PROMOTIONAL	217	22	0	0	0	0
Transfer from COMMUNITY DEVELOPMENT Grant	1,810	0	0	0	0	0
GRANT REIMBURSEMENT	0	3,000	0	41,523	0	0
TRANSFER FROM GRANT FUND	531	0	0	0	0	0
Total Revenues	9,674,516	10,140,148	10,523,687	10,224,219	11,085,390	11,339,108
SELECT BOARD						
SALARIES	6,500	6,360	6,368	4,648	5,500	5,500
SOCIAL SECURITY	497	486	487	356	421	421
TOWN MEETING	1,735	471	500	535	750	750
TOWN REPORT	920	493	1,693	482	1,750	1,000
PRINTING & BINDING	2,033	2,555	2,321	0	2,600	4,500
MISCELLANEOUS	173	138	156	655	250	175
CONTINGENCY	0	0	0	0	50,000	50,000
PROFESSIONAL SERVICES	0	10,000	0	0	0	0
TRANSFER TO CAPITAL PROJ	0	0	0	0	0	0
Total Select Board	11,858	20,503	11,525	6,676	61,271	62,346
CIVIL BOARD						
SALARIES	10,660	11,145	11,281	11,807	15,392	15,555
C B & OTHER SALARIES	7,739	3,468	4,572	19,091	15,031	7,650
HEALTH INS	4,493	4,184	4,706	4,697	6,702	6,825
DENTAL INS	420	606	535	356	426	406
LIFE/DIS	179	184	184	183	196	196
SOCIAL SECURITY	1,526	1,177	1,195	2,317	2,328	1,775
RETIREMENT	760	780	790	907	1,308	1,322
UNEMPLOYMENT	323	552	392	382	685	636
WORKER'S COMPENSATION	35	36	35	44	45	52
LEGAL	0	0	0	1,155	0	0
POSTAGE	1,256	339	853	1,858	2,000	2,000
MACHINERY & EQUIPMENT	0	0	0	0	300	300
MISCELLANEOUS	5,378	1,189	5,593	3,048	6,600	6,600
Total Civil Board	32,769	23,660	30,136	45,844	51,013	43,317
MANAGER						
SALARIES	284,625	273,799	281,562	290,422	299,673	323,530
OVERTIME	12	151	786	241	0	0
HEALTH INS	29,867	31,048	33,648	34,747	38,075	44,332
DENTAL INS	2,623	4,574	3,270	2,397	2,706	2,583
LIFE/DIS	4,100	3,978	4,036	4,026	4,227	4,227
INSURANCE-PACIF/CL/BOND/E&O	10,535	9,481	11,937	8,894	9,770	6,461
SOCIAL SECURITY	21,083	20,959	21,870	22,666	23,269	25,094

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
RETIREMENT	18,705	18,414	19,723	22,586	25,855	19,895
UNEMPLOYMENT	820	1,249	1,960	1,829	3,037	2,802
WORKER'S COMPENSATION	873	889	698	853	851	1,007
MISC BENEFITS	1,027	1,687	2,161	995	3,000	3,000
PERSONNEL DEVELOPMENT	3,330	2,022	4,185	1,754	1,500	3,500
EMPLOYEE & VOLUNTEER APPRECIATION	0	0	0	1,457	1,500	1,500
DUES & PUBLICATIONS	5,690	4,719	4,288	3,731	5,640	5,000
PROFESSIONAL SERVICES	2,000	14,400	5,407	0	3,000	3,000
LEGAL	7,273	11,956	22,004	16,338	19,000	19,000
LEGAL UNION NEGOTIATING	10,726	9,959	22,032	28,511	15,000	0
LEGAL HUMAN RESOURCES	4,122	664	1,384	8,144	2,000	3,000
UTILITIES	3,212	2,833	3,020	3,049	3,100	3,100
TELEPHONE	2,472	1,245	1,165	1,216	701	1,303
BLDG MAINTENANCE	863	3,462	5,612	6,278	2,797	3,445
FLAG REPLACEMENT	857	481	0	271	500	500
PUBLIC HEARING ADVERTISING	494	2,444	1,269	2,914	1,300	2,500
OPERATING SUPPLIES	2,161	1,859	2,581	2,067	2,150	2,150
POSTAGE	606	515	692	447	700	700
MILEAGE ALLOW & REIMBURSE	4,707	4,696	4,807	4,818	5,000	5,000
MISC	14,427	17,564	31,022	26,717	11,407	25,000
GREEN UP VERMONT	351	761	489	317	1,000	800
WELLNESS PROGRAM	550	4,025	1,452	3,507	0	0
EMERGENCY MANAGEMENT	0	1,772	0	0	0	0
MUNICIPAL MARKETING	0	0	0	0	0	0
BIKE BRIDGE	0	0	0	0	0	0
TRANSFER TO CAPITAL PROJECT	0	0	0	0	0	0
TRANSFER TO HERITAGE PROJECT	0	0	6,000	0	0	0
MACHINERY & EQUIPMENT	1,715	0	2,988	0	0	0
Total Manager	439,826	451,606	502,048	501,191	486,758	512,429
COMMUNITY DEVELOPMENT						
SALARIES	59,159	60,199	54,797	43,410	58,455	60,197
HEALTH INS	12,529	14,794	16,046	16,591	18,325	19,088
DENTAL INS	1,261	655	1,508	1,318	1,290	1,290
LIFE/DIS	970	999	1,002	992	1,042	1,042
INSURANCE-PACIF/CL/BOND/E&O	0	0	779	2,122	2,331	2,019
SOCIAL SECURITY	4,363	4,334	4,374	3,798	4,472	4,605
RETIREMENT	4,113	4,240	3,852	3,081	4,969	3,371
UNEMPLOYMENT	234	312	392	457	709	654
WORKER'S COMPENSATION	190	183	179	218	202	229
PERSONNEL DEVELOPMENT	1,125	1,693	547	952	0	500
DUES & PUBLICATIONS	795	1,141	1,024	956	1,200	1,200
ECONOMIC DEV. PLAN	2,767	3,278	5,155	37,500	4,000	0
LEGAL	1,513	637	45	0	200	200
UTILITIES	471	552	589	561	750	750
TELEPHONE	51	0	196	194	234	0
MILEAGE ALLOW & REIMBURSE	0	259	309	0	400	400
BLDG MAINTENANCE	158	405	1,493	1,655	546	0
ADVERTISING	1,110	287	363	0	300	300
PRINTING & BINDING	3,699	312	8,047	0	0	8,200
OPERATING SUPPLIES	417	308	519	102	200	200
SOFTWARE	400	0	400	0	0	0
MISCELLANEOUS	0	186	476	112	0	0
PUBLIC RELATIONS	0	1,000	1,265	525	1,800	1,800

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
GIS	0	0	0	0	0	0
Total Community Development	95,325	95,774	103,357	114,544	101,425	106,046
FINANCE						
SALARIES	169,642	174,013	177,540	182,545	182,821	185,401
OVERTIME & SUMMER HELP	3,181	1,858	1,841	2,892	1,500	3,000
HEALTH INS	28,356	23,174	29,282	35,747	43,979	46,802
DENTAL INS	2,930	2,540	3,829	2,211	3,000	2,863
LIFE/DIS	2,440	2,511	2,513	2,491	2,615	2,615
INSURANCE-PACIF/CL/BOND/E&O	5,805	5,487	6,909	5,959	6,545	5,669
SOCIAL SECURITY	12,920	13,245	13,240	13,399	14,101	14,413
RETIREMENT	10,333	10,646	10,858	12,380	13,582	11,772
UNEMPLOYMENT	934	1,249	1,568	1,829	2,837	2,618
WORKER'S COMPENSATION	557	561	449	545	544	626
PERSONNEL DEVELOPMENT	1,156	2,368	369	381	500	500
DUES & PUBLICATIONS	389	349	30	70	250	250
PROFESSIONAL SERVICES	28,626	37,470	41,229	38,540	38,000	38,000
UTILITIES	1,955	2,242	2,718	3,081	2,800	2,800
TELEPHONE	678	566	827	813	935	1,042
BLDG MAINTENANCE	850	1,302	4,539	5,117	2,826	3,481
OFFICE SUPPLIES	5,767	3,088	2,490	2,279	2,850	2,850
POSTAGE	1,662	1,793	1,554	1,567	1,700	1,700
SOFTWARE MAINTENANCE	17,364	20,229	21,416	21,605	22,000	23,000
MISCELLANEOUS	85	50	107	324	150	150
Total Finance	295,630	304,741	323,308	333,774	343,535	349,552
ASSESSOR						
SALARIES	98,117	92,835	104,972	107,780	99,390	102,978
LISTERS	172	48	1,781	1,674	3,000	1,000
OVERTIME & PT CLERICAL	0	0	712	358	0	1,775
HEALTH INS	16,955	15,004	23,787	23,262	23,119	27,755
DENTAL INS	1,563	1,656	1,050	645	1,645	1,571
LIFE/DIS	1,645	1,201	1,769	1,683	1,289	1,289
INSURANCE-PACIF/CL/BOND/E&O	3,219	3,541	4,458	4,119	4,525	3,918
SOCIAL SECURITY	7,305	6,781	8,041	8,155	7,833	8,090
RETIREMENT	6,829	6,098	7,329	8,365	8,448	8,753
UNEMPLOYMENT	438	586	539	914	1,419	1,309
WORKER'S COMPENSATION	1,201	318	1,505	1,772	1,764	2,693
PERSONNEL DEVELOPMENT	718	400	377	0	800	1,000
DUES & PUBLICATIONS	40	411	15	136	500	350
PROFESSIONAL SERVICES	10,255	8,376	8,224	8,679	12,000	12,000
LEGAL	7,804	7,297	10,109	0	7,500	7,500
REAPPRAISAL	2,310	0	0	47,608	10,000	10,000
UTILITIES	1,193	1,537	1,643	1,586	1,650	1,650
TELEPHONE	312	226	405	405	468	521
BLDG MAINTENANCE	296	529	1,900	2,134	1,219	1,501
OPERATING SUPPLIES	1,220	220	417	1,322	567	567
POSTAGE	457	552	124	874	700	700
GASOLINE	220	781	192	137	678	500
TECHNOLOGY	0	0	1,485	0	1,500	1,000
VEHICLE MAINT	153	144	0	79	300	300
MISC	0	618	0	40	0	0
MISC BENEFITS	0	0	0	0	0	0
TRANSFER TO RESERVE FUND	74,690	56,046	50,000	0	0	0
Total Assessor	237,112	205,205	230,834	221,728	190,314	198,720

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
TOWN CLERK/TREASURER						
SALARIES	185,388	191,791	195,944	208,002	202,224	213,103
OVERTIME & PT CLERICAL	0	0	0	0	1,038	1,069
HEALTH INS	38,555	45,093	47,958	49,691	54,475	56,595
DENTAL INS	4,251	3,476	5,349	4,671	4,798	4,580
LIFE/DIS	2,538	3,166	3,167	3,238	3,294	3,396
INSURANCE-PACIF/CL/BOND/E&O	5,833	5,345	6,729	6,509	7,149	6,192
SOCIAL SECURITY	14,212	14,719	15,010	15,921	15,549	16,384
RETIREMENT	12,663	13,425	13,703	16,067	17,189	12,557
UNEMPLOYMENT	846	1,010	1,395	1,905	2,864	2,636
WORKER'S COMPENSATION	582	605	490	595	610	722
PERSONNEL DEVELOPMENT	2,360	1,523	2,135	444	1,100	1,100
DUES & PUBLICATIONS	457	235	335	250	425	425
LEGAL	5,152	4,812	4,853	3,066	5,000	5,000
UTILITIES	7,514	7,764	6,741	5,860	7,000	7,000
TELEPHONE	1,500	906	1,304	1,279	1,403	1,563
BLDG MAINTENANCE	1,499	2,268	7,375	8,218	5,375	6,622
OFFICE SUPPLIES	0	0	67	537	1,349	1,349
OPERATING SUPPLIES	12,872	11,457	7,714	7,815	10,000	10,000
POSTAGE	6,703	6,666	6,046	7,248	7,000	7,000
MACHINERY & EQUIPMENT	0	0	0	0	500	500
TECHNOLOGY	1,777	50	400	800	750	750
MISCELLANEOUS	60	700	424	259	500	500
HEALTH INS - SUPPLEMENTAL	0	0	0	0	0	0
MISC BENEFITS	0	0	0	0	0	0
	0	0	0	0	0	0
RESTORATION OF RECORDS	0	0	0	0	0	0
TRANSFER TO CAPITAL	0	0	0	0	0	0
Total Town Clerk/Treasurer	304,762	315,011	327,139	342,375	349,592	359,043
PURCHASE/MAINTAIN						
INSURANCE-PACIF/CL/BOND/E&O	1,603	698	879	653	717	621
REPAIR/MAINT - EQUIP	429	659	635	808	1,000	1,000
EQUIPMENT - RENTALS/LEASES	19,986	16,646	17,701	21,343	19,000	22,000
OFFICE SUPPLIES	6,271	5,294	5,867	6,471	6,250	6,250
POSTAGE	690	-1,293	571	56	700	700
TELEPHONE	0	-248	(44)	0	0	0
TRANSFER TO CAPITAL	0	0	0	0	0	0
Total Purchase/Maintain Equip	28,979	21,756	25,609	29,331	27,667	30,571
PLANNING/ZONING						
SALARIES	352,778	308,351	295,514	315,389	306,605	322,478
SALARIES - PLAN COMM/ZON BD	3,650	3,534	3,836	3,774	3,900	4,015
OVERTIME	3,910	4,585	2,794	4,018	3,000	3,088
HEALTH INS	55,444	56,316	56,822	59,664	68,166	72,088
DENTAL INS	6,741	7,306	8,310	4,329	7,128	6,804
LIFE/DIS	5,669	4,652	4,347	4,458	4,812	4,943
INSURANCE-PACIF/CL/BOND/E&O	10,748	9,962	12,540	11,253	11,837	10,705
SOCIAL SECURITY	29,642	24,419	23,656	25,019	23,983	25,213
RETIREMENT	23,223	19,768	18,956	22,118	26,061	20,386
UNEMPLOYMENT	1,898	2,538	2,744	3,202	4,610	4,295
WORKER'S COMPENSATION	3,473	5,203	2,575	2,886	2,183	3,100
PERSONNEL DEVELOPMENT	1,941	7,237	3,000	10,388	8,575	10,750

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
DUES & PUBLICATIONS	1,145	2,207	1,400	1,644	1,925	2,000
PROFESSIONAL SERVICES	5,822	3,619	5,493	16,904	14,000	13,000
LEGAL	14,494	35,112	36,562	32,103	30,000	32,500
Master Plan Rewrite	239	0	1,251	3,500	0	0
UTILITIES	4,611	4,738	5,460	5,860	5,500	5,500
TELEPHONE	1,536	1,019	1,575	2,194	1,870	1,824
COMMUNICATIONS	349	211	564	655	700	700
BLDG MAINTENANCE	1,639	2,419	7,536	8,376	5,375	6,622
ADVERTISING-RECRUITMENT	0	979	263	1,164	0	1,000
ADVERTISING-Public Meetings	1,270	2,228	2,146	2,323	2,500	2,500
PRINTING & BINDING	1,404	1,119	1,380	1,569	1,500	1,500
OPERATING SUPPLIES	11,677	3,304	5,663	4,287	4,729	5,000
POSTAGE	2,051	1,940	1,902	2,083	2,300	2,300
GASOLINE	1,064	709	876	606	1,793	1,000
MILEAGE ALLOW & REIMBURSE	0	0	0	271	1,000	1,000
TECHNOLOGY	297	2,748	1,011	5,972	7,500	21,500
VEHICLE MAINT	2,727	2,603	2,480	635	0	1,000
GIS	2,034	1,710	2,000	2,480	500	500
3rd PARTY CONSULTANT FEES	2,336	0	0	0	0	0
ORTHO PHOTOGRAPHS	0	0	0	0	1,500	0
TRANSFER TO CAPITAL	0	0	0	0	0	0
Total Planning/Zoning	553,812	520,536	512,656	559,123	553,552	587,314
INFORMATION TECHNOLOGY						
SALARIES	66,173	64,330	50,615	77,220	78,443	81,069
HEALTH INS	9,215	10,780	11,665	12,894	13,036	15,186
DENTAL INS	656	842	207	1,105	677	715
LIFE/DIS	660	699	701	826	517	680
INSURANCE-PACIF/CL/BOND/E&O	2,560	2,070	2,605	2,621	2,880	2,493
SOCIAL SECURITY	4,909	4,748	3,635	5,733	6,001	6,202
RETIREMENT	2,805	2,966	3,025	4,166	4,836	5,044
UNEMPLOYMENT	626	625	784	914	1,856	1,733
WORKER'S COMPENSATION	230	233	189	229	194	226
PERSONNEL DEVELOPMENT	834	1,014	0	1,477	2,500	2,500
INTERNET PROVIDER	888	1,265	1,319	1,577	1,500	1,650
WEB FILE DEVELOPMENT	0	0	300	0	0	0
WEB FILE MAINTENANCE	1,083	1,463	1,448	1,529	1,480	1,480
UTILITIES	1,046	1,716	1,565	1,328	1,600	1,600
TELEPHONE	456	0	494	453	234	261
REPAIR/MAINT - EQUIP	6,892	5,317	7,787	5,320	8,000	8,000
BLDG MAINTENANCE	0	429	1,975	2,057	1,455	1,792
OPERATING SUPPLIES	128	1,033	550	550	800	800
MILEAGE ALLOW & REIMBURSE	70	140	122	78	175	175
MACHINERY & EQUIPMENT	5,790	16,210	7,106	8,405	5,000	5,000
SOFTWARE	6,151	7,304	2,030	2,413	5,000	7,000
MISC	217	795	0	99	0	0
MISC BENEFITS	0	0	211	0	0	0
TRANSFER TO CAPITAL	0	0	0	0	0	0
Day Break	0	0	0	0	0	0
Total Information Technology	111,389	123,979	98,333	130,994	136,184	143,606
POLICE ENFORCEMENT						
SALARIES	1,555,206	1,571,787	1,534,965	1,673,484	1,796,364	1,859,165
POLICE SHIFT DIFFERENTIAL	21,626	22,819	19,833	22,068	23,430	24,133

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
LONGEVITY DIFFERENTIAL	0	0	1,168	224	0	0
COMMUNITY SERVICE OFFICERS	6,592	4,167	4,583	6,394	4,500	4,635
OVERTIME	149,317	189,573	192,999	140,268	133,042	137,032
OVERTIME 2x	9,434	8,202	13,352	11,444	22,445	23,118
OVERTIME 3x	5,189	6,744	8,462	6,418	16,186	16,672
HEALTH INS	311,007	290,970	326,555	329,137	365,872	363,176
DENTAL INS	28,859	19,102	25,760	22,457	31,286	29,864
LIFE/DIS	25,375	25,568	24,994	28,125	29,812	29,856
INSURANCE-PACIF/CL/BOND/E&O	58,865	91,858	88,592	90,221	102,349	87,481
SOCIAL SECURITY	133,188	138,571	135,558	142,988	153,036	158,298
RETIREMENT	109,090	113,892	119,022	134,447	144,078	139,724
RETIREMENT HEALTH SAVINGS	0	0	0	0	1,311	1,311
UNEMPLOYMENT	6,891	9,532	11,935	13,553	21,694	19,822
WORKER'S COMPENSATION	55,116	56,278	55,363	61,498	67,836	81,942
MISC BENEFITS	0	30	0	103	0	0
PERSONNEL DEVELOPMENT	238	196	453	199	1,000	1,000
DUES & PUBLICATIONS	938	1,350	1,342	1,117	1,400	1,400
TRAINING	12,380	14,665	13,054	14,418	13,870	16,370
UNIFORMS AND EQUIP	26,742	40,619	36,158	36,663	31,200	32,500
LEGAL	23	420	1,330	2,015	500	500
UTILITIES	17,910	18,009	20,557	18,732	20,000	20,000
TELEPHONE	9,948	7,674	8,261	9,041	7,948	8,858
COMMUNICATIONS	27,298	28,898	32,382	33,744	24,709	34,709
PUBLIC SAFETY COMMUNICATIONS	15,169	17,169	11,380	17,638	24,500	24,500
VEHICLE MAINT	29,204	50,061	36,172	37,235	35,850	37,850
BLDG MAINTENANCE	7,281	9,960	18,635	19,804	17,010	17,760
OFFICE SUPPLIES	7,057	9,318	6,796	7,898	8,000	8,000
OPERATING SUPPLIES	0	0	75	31	0	0
PHOTO AND FINGERPRINT	4,324	5,536	5,639	5,279	6,728	6,728
POSTAGE	1,057	1,107	801	643	1,100	1,100
GASOLINE	49,258	46,738	61,279	75,568	74,603	76,995
MILEAGE ALLOW & REIMBURSE	4,590	4,517	4,517	4,525	0	0
MACHINERY & EQUIP	0	0	550	125	0	0
TECHNOLOGY	11,050	9,206	8,443	8,225	10,300	10,300
MISCELLANEOUS	14,951	9,297	12,079	5,528	12,000	12,000
MARINE	8,179	7,776	19,481	51,760	8,750	8,750
SPECIAL PROGRAMS	2,019	3,689	2,297	768	3,000	3,000
TRANSFER TO CAPITAL EQUIP FD	20,000	58,912	0	24,339	20,000	20,000
HEALTH INS - SUPPLEMENTAL	0	0	0	0	0	0
TRANS TO RESERVE	0	208,500	16,088	0	0	0
Total Police	2,745,371	3,102,710	2,880,910	3,058,124	3,235,709	3,318,549
DISPATCH						
SALARIES	216,528	245,714	264,473	280,097	286,154	294,712
DISPATCH SHIFT DIFFERENTIAL	8,294	7,722	7,984	7,546	9,966	10,263
OVERTIME	23,252	35,825	37,541	14,554	32,771	33,748
OVERTIME 2x	8,763	10,554	10,941	7,103	10,603	10,919
HEALTH INS	45,619	63,649	74,242	91,208	107,656	113,157
DENTAL INS	4,208	4,760	3,422	4,662	5,936	5,666
LIFE/DIS	3,748	3,838	3,871	3,819	4,666	4,666
SOCIAL SECURITY	22,615	23,710	24,304	22,612	25,971	26,748
RETIREMENT	15,038	16,101	18,420	19,574	20,031	20,162

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
UNEMPLOYMENT	2,641	3,326	4,006	3,202	4,965	4,581
WORKER'S COMPENSATION	993	999	390	735	776	899
MISC BENEFITS	0	0	124	63	0	0
HEALTH INS - SUPPLEMENTAL	0	0	0	0	0	0
TRANSFER TO CAPITAL PROJECT	0	0	0	0	0	0
PART-TIME DISPATCH SALARIES	41,408	6,074	0	0	0	0
Total Dispatch	393,107	422,272	449,718	455,174	509,495	525,521
FIRE DEPARTMENTS						
MB FIRE COMMUNICATIONS	15,184	15,431	14,268	8,382	15,500	15,500
CC FIRE COMMUNICATIONS	16,221	16,893	16,437	16,494	16,500	16,500
COLCHESTER CENTER FIRE CO	357,600	364,700	386,200	407,300	430,815	430,815
MALLETTS BAY FIRE DEPT	268,272	283,564	295,892	314,400	330,437	339,552
MUTUAL AID - ST MICHAELS	0	0	0	0	0	0
Total Fire Dept/Civil Defense	657,277	680,588	712,797	746,576	793,252	802,367
RESCUE						
SALARIES	174,587	202,444	210,711	209,768	222,471	200,676
PER DIEM	0	0	16,749	5,750	3,292	19,000
AMBULANCE PERSONNEL	21,258	23,420	24,779	35,476	38,000	39,500
OVERTIME	17,392	21,859	19,709	22,462	20,000	23,000
HEALTH INS	24,145	27,576	30,438	32,030	33,735	28,510
DENTAL INS	1,597	1,483	368	1,030	2,419	1,970
LIFE/DIS	2,639	2,955	3,244	3,289	3,430	2,855
INSURANCE-PACIF/CL/BOND/E&O	7,378	7,605	10,798	13,511	13,272	12,853
SOCIAL SECURITY	16,169	17,847	20,946	21,456	21,708	21,586
RETIREMENT	11,033	13,000	13,979	14,966	20,037	13,164
UNEMPLOYMENT	934	1,874	2,628	2,313	2,660	2,454
WORKER'S COMPENSATION	13,965	13,886	13,597	19,081	19,101	20,663
TRAINING	4,498	26,058	5,867	6,021	8,500	8,500
UNIFORMS	3,718	3,828	5,114	3,830	3,750	3,750
LEGAL	2,250	2,250	3,000	0	500	500
HEALTH & SAFETY	373	529	75	0	500	500
UTILITIES	10,600	8,260	8,982	11,955	10,500	10,650
TELEPHONE	1,034	912	558	531	850	782
COMMUNICATIONS	727	1,317	1,865	1,925	2,100	1,900
JANITORIAL SERVICES	0	0	1,884	1,371	2,500	1,500
VEHICLE MAINT	1,997	3,489	3,711	3,813	4,500	5,000
REPAIR/MAINT - EQUIP	1,169	387	832	1,292	800	1,000
BLDG MAINTENANCE	5,210	5,676	12,293	6,762	4,500	5,000
COMMUNICATION R & M	555	302	433	0	500	500
OFFICE SUPPLIES	1,381	1,715	2,127	1,373	2,000	1,800
OPERATING SUPPLIES	9,516	10,512	12,400	13,113	14,000	14,500
POSTAGE	190	214	270	171	125	125
GASOLINE	6,757	5,871	7,169	8,206	7,267	7,300
MACHINERY & EQUIPMENT	349	2,350	5,103	1,338	1,250	1,200
TECHNOLOGY	2,950	3,207	2,131	1,638	2,000	2,000
MISC	3,022	2,789	2,969	8,979	4,200	5,200
AMBULANCE PERSONNEL Donations	2,083	603	490	564	900	500
SPECIAL PROGRAMS	268	331	260	207	500	500
TRANSFER TO CAPITAL EQUIP.	10,300	0	10,300	10,300	10,900	10,300
TRANSFER TO CAPITAL COMM.	4,000	2,000	8,000	7,000	6,100	6,300
PUBLIC SAFETY COMMUNICATIONS	3,995	260	0	0	0	0

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
Total Rescue	368,039	416,809	463,779	471,521	488,867	475,539
TECHNICAL RESCUE						
TECHNICAL RESCUE PERSONNEL	7,865	7,500	13,941	8,630	9,000	9,000
SALARIES-IRENE	0	0	0	6,850	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	0	262	0	1,500	2,000
SOCIAL SECURITY	602	767	1,067	1,184	689	689
WORKER'S COMPENSATION	568	547	324	564	573	630
TRAINING	2,059	4,474	2,095	2,595	3,500	3,500
UNIFORMS	2,517	2,643	1,537	2,164	2,500	2,500
HEALTH & SAFETY	635	170	1,360	603	1,500	1,500
UTILITIES	0	0	0	443	1,000	1,000
COMMUNICATIONS	3,118	3,528	4,216	4,392	2,800	2,800
VEHICLE MAINT	716	1,527	1,155	2,399	1,500	1,500
EQUIPMENT R&M	2,298	2,420	1,912	2,806	2,500	2,500
COMMUNICATIONS R&M	202	355	0	0	500	500
OPERATING SUPPLIES	547	0	271	390	0	483
GASOLINE	1,106	624	1,356	1,101	1,163	1,163
MACHINERY & EQUIPMENT	2,236	16,504	2,620	2,618	2,500	2,000
MISC - IRENE	0	0	0	15,247	0	0
BLDG MAINTENANCE	0	0	0	4	500	500
TRANS TO CAPITAL EQUIPMENT	6,000	0	20,000	6,000	6,000	6,000
CAPITAL COMMUNICATIONS	1,200	0	0	2,000	2,000	2,000
TRANS TO CAPITAL COMM	0	0	1,200	0	0	0
MISC	0	559	0	0	0	0
PUBLIC SAFETY COMMUNICATIONS	1,998	505	2,201	0	0	0
TRANS TO CAPITAL BLDG	0	62,000	0	0	0	0
Total Technical Rescue	33,667	104,123	55,517	59,991	39,725	40,265
PUBLIC WORKS - ADMIN						
SALARIES	211,028	227,223	262,658	237,335	343,452	347,843
HEALTH INS	38,070	46,277	57,699	40,831	65,827	68,439
DENTAL INS	3,784	3,919	4,319	2,538	6,452	6,159
LIFE/DIS	3,365	3,595	4,103	3,464	5,399	5,509
INSURANCE-PACIF/CL/BOND/E&O	6,724	6,554	8,250	2,621	2,880	2,493
SOCIAL SECURITY	15,816	17,135	20,219	18,768	26,618	26,954
RETIREMENT	14,693	15,906	17,538	18,722	29,576	24,699
UNEMPLOYMENT	815	937	1,569	1,829	3,546	3,272
WORKER'S COMPENSATION	5,943	9,883	9,537	9,415	12,631	13,948
PERSONNEL DEVELOPMENT	774	3,361	928	1,915	2,700	3,450
DUES & PUBLICATIONS	562	653	588	411	525	550
PROFESSIONAL SERVICES	32,086	8,196	30,317	22,771	32,700	32,700
LEGAL	1,136	932	1,511	4,569	1,000	1,000
UTILITIES	3,645	3,497	4,512	4,698	4,600	4,600
TELEPHONE	1,855	1,698	839	741	701	782
COMMUNICATIONS	1,345	914	834	739	880	880
VEHICLE MAINT & TRANS	306	1,112	154	88	500	500
BLDG MAINTENANCE	1,344	1,339	4,218	4,984	4,310	5,392
ADVERTISING	0	816	206	38	0	0
RECRUITMENT	0	50	40	4,002	250	250
OFFICE SUPPLIES	652	842	942	3,820	877	950
OPERATING SUPPLIES	400	189	411	2,388	400	400
POSTAGE	425	1,013	592	541	501	501
GASOLINE	1,122	1,115	1,090	1,476	1,066	1,500
MILEAGE ALLOW & REIMBURSE	4,517	4,521	4,517	4,517	4,500	4,500
MACHINERY & EQUIPMENT	0	0	13	0	0	0

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
HEALTH INS - SUPPLEMENTAL	0	0	0	0	0	0
MISC BENEFITS	0	0	0	0	0	0
TECHNOLOGY	0	0	325	0	0	0
MISC	0	0	0	0	0	0
TRANSFER TO FHWA FUND	0	0	0	477	0	0
TRANSFER TO NEW BLDG FURN	0	0	0	0	0	0
Total Public Works-Admin	350,407	361,677	437,929	393,699	551,891	557,272
HIGHWAY DEPT						
SALARIES	344,237	355,533	342,818	359,695	380,137	391,502
ROTATING FOREMAN, PAGER	8,138	8,183	8,568	8,257	10,000	10,298
SEASONAL LABOR	0	0	936	21,532	0	0
OVERTIME	44,716	25,051	58,585	30,708	43,000	44,281
OVERTIME 2X	2,244	2,003	3,139	4,225	6,000	6,179
HEALTH INS	64,627	69,479	68,223	76,821	87,240	102,165
DENTAL INS	5,983	4,624	7,139	6,424	5,998	5,726
LIFE/DIS	5,737	5,877	5,879	5,656	6,266	6,198
INSURANCE-PACIF/CL/BOND/E&O	18,814	17,981	20,734	19,158	20,602	18,054
SOCIAL SECURITY	31,161	30,176	31,907	32,889	33,594	34,598
RETIREMENT	24,096	24,887	23,997	25,180	26,610	26,675
UNEMPLOYMENT	2,505	2,499	3,135	3,698	5,674	5,235
WORKER'S COMPENSATION	37,193	20,930	17,768	21,391	20,482	23,296
PERSONNEL DEVELOPMENT	180	0	0	89	0	0
UNIFORMS	6,682	6,142	6,202	6,901	6,643	6,643
COMMERCIAL DRIVERS LICENSE	75	75	602	275	150	150
STREET LIGHTS	115,749	119,875	116,930	134,638	125,628	125,628
TRAFFIC SIGNALS	7,375	8,131	8,201	7,487	8,670	8,670
COMMUNICATIONS	505	1,712	734	403	998	998
TREE MAINTENANCE	625	4,942	5,450	10,200	6,000	10,000
TIRES AND TUBES	11,652	8,590	8,529	8,015	8,500	8,500
STRIPING	19,189	15,732	7,170	37,127	25,720	25,720
CATCH BASINS	0	0	176	135	0	0
TRK 1	1,670	259	125	0	750	750
TRK 2	1,131	268	267	0	750	750
TRK 3 - 1999 INTL DUMP	544	1,433	183	210	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	1,410	530	357	919	500	500
TRK 5 - 1999 INTL DUMP	224	3	119	744	1,850	1,850
TRK 6 - 1998 FORD DUMP	0	521	2,967	1,682	750	750
GRADER	4,170	1,770	4,442	2,413	5,480	5,480
LOADER	1,501	1,466	1,094	118	500	500
TRACTOR/MOWER	324	824	885	516	1,950	1,950
DROTT	839	155	594	298	500	500
HOLDER	2,235	2,328	514	366	500	500
SWEEPER	0	0	0	0	1,000	1,000
TRK 18- 2000 INTL DUMP	531	173	613	50	750	750
TRK 8 - 00 FORD F550	1,755	989	1,486	285	500	500
TRK 9 - 2002 CHEVY CREW CAB	48	1,071	0	298	500	500
TRK 10 2004 CHEVY 4X4	130	466	659	1,128	250	250
CHAIN SAWS	220	401	101	261	300	300
SANDERS	917	860	2,283	2,870	2,000	2,000
SNOWPLOW	11,466	10,598	8,543	9,843	1,390	11,390
BRIDGES	78	0	123	0	250	250
ROLLER / TRAILER	0	104	58	2	50	50
PAINT TRAILER	0	0	41	0	100	100
EMERGENCY ROAD REPAIRS	0	0	38,102	55,569	0	0

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
HIRED EQUIPMENT - WINTER	0	0	550	0	500	500
HIRED EQUIPMENT - SUMMER	462	585	0	283	500	500
OPERATING SUPPLIES	3,678	3,558	4,125	2,792	3,783	4,000
EQUIPMENT SUPPLIES	1,326	1,691	1,566	643	1,750	1,750
SMALL TOOLS & EQUIPMENT	365	133	153	392	400	400
CHLORIDE	10,410	7,515	8,111	9,212	10,681	10,681
GRAVEL	17,161	16,826	34,741	24,368	17,181	17,181
ASPHALT REPAIR	5,329	1,887	4,217	4,872	3,500	3,500
SIGNS	8,411	8,954	7,439	8,616	8,000	8,000
WINTER SAND	21,055	12,445	9,871	5,864	18,531	18,531
WINTER SALT	76,667	67,792	108,708	79,025	109,824	109,524
GASOLINE	66,917	45,431	70,165	59,018	76,875	79,340
MACHINERY & EQUIPMENT	0	0	10	0	0	0
MISC BENEFITS	0	146	100	0	0	0
TRK 19 - 1998 CHEVY PICK-UP	0	0	0	0	0	0
CULVERTS	0	0	53	0	0	0
MISC	0	602	0	0	0	0
TRANSFER TO FHWA FUND	0	0	0	301	0	0
Total Highway Dept	992,457	924,206	1,060,187	1,093,861	1,100,807	1,145,794
MAINTENANCE FACILITY						
SALARIES	154,765	158,124	161,756	167,030	170,903	176,014
ROTATING FOREMAN/PAGER	678	444	434	527	650	669
SEASONAL LABOR	10,899	10,738	9,762	8,570	11,300	11,637
OVERTIME	805	942	1,220	1,494	1,610	1,658
OVERTIME 2X	48	0	119	0	375	386
HEALTH INS	27,672	31,931	34,093	34,860	37,093	25,244
DENTAL INS	3,784	3,961	4,387	3,448	3,257	3,109
LIFE/DIS	2,575	2,618	2,620	2,653	2,785	2,785
INSURANCE-PACIF/CL/BOND/E&O	5,519	4,165	6,251	5,699	6,260	5,421
SOCIAL SECURITY	12,911	13,104	13,343	13,623	14,140	14,563
RETIREMENT	10,834	11,069	11,323	11,690	11,963	12,321
UNEMPLOYMENT	940	1,249	1,568	1,737	2,685	2,439
WORKER'S COMPENSATION	6,040	9,317	7,462	9,033	8,621	9,834
TRAINING	995	975	975	995	995	995
UNIFORMS	2,599	3,044	3,012	2,851	2,804	2,804
UTILITIES	17,760	14,061	16,045	14,209	16,500	16,500
TELEPHONE	56	0	1,165	1,194	1,403	1,563
REPAIRS AND MAINTENANCE	16,968	12,293	13,317	13,417	13,825	13,825
VEHICLE MAINT	641	1,116	557	43	500	500
OFFICE SUPPLIES	105	154	98	92	150	150
OPERATING SUPPLIES	3,471	3,895	4,232	3,945	3,775	3,775
EQUIPMENT SUPPLIES	13,463	14,090	13,791	13,531	14,000	14,000
WELDING SUPPLIES	1,014	588	1,204	962	1,000	1,000
GASOLINE	576	236	346	333	1,182	1,220
MACHINERY & EQUIPMENT	2,940	2,877	2,991	2,977	3,000	3,000
TECHNOLOGY	0	317	0	0	200	200
MISC BENEFITS	65	0	63	124	0	0
HEALTH INS - SUPPLEMENTAL	0	0	0	0	0	0
MISC	0	0	0	0	0	0
Total Maintenance Facility	298,123	301,308	312,134	315,035	330,976	325,612
STORMWATER						
SALARIES	72,452	73,953	73,390	77,930	79,808	82,195
OVERTIME	415	2,437	736	2,568	2,000	2,060

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
HEALTH INS	10,768	12,785	13,739	14,080	15,255	17,335
DENTAL INS	686	544	433	500	711	678
LIFE/DIS	1,157	1,185	1,187	1,202	1,263	1,263
INSURANCE-PACIF/CL/BOND/E&O	2,648	2,772	3,490	2,706	2,973	2,574
SOCIAL SECURITY	5,631	5,704	5,809	5,892	6,105	6,445
RETIREMENT	4,902	5,013	4,973	5,280	5,413	5,575
UNEMPLOYMENT	626	1,789	877	1,025	1,528	1,413
WORKER'S COMPENSATION	2,473	3,582	3,157	3,840	3,722	4,246
UNIFORMS	295	638	696	905	1,085	1,085
LEGAL	0	0	875	0	500	500
CATCH BASINS	4,300	5,176	2,756	4,136	4,250	4,250
SWEEPER (1986)	1,481	2,248	1,474	811	2,500	2,500
SWEEPER (2007)	843	2,880	3,125	1,735	2,500	2,500
WATER FOR SWEEPER	0	0	0	452	0	0
STORMWATER PUMPS	8,794	7,642	7,998	998	785	785
STORMWATER PERMITTING	5,465	4,035	4,289	4,551	5,200	5,200
TREATMENT STRUCTURES	540	864	2,026	1,820	2,880	2,880
SMALL TOOLS & EQUIPMENT	57	32	0	0	100	100
CULVERTS	3,094	3,549	1,391	6,838	5,000	5,000
GASOLINE	0	2,563	5,126	5,754	6,976	7,200
MACHINERY & EQUIPMENT	0	0	116	11	0	0
PUBLIC EDUCATION/OUTREACH	5,012	5,019	5,055	5,000	5,000	5,000
WATER QUALITY TESTING	6,091	6,736	5,722	6,323	5,727	5,727
MISC BENEFITS	0	12	0	12	0	0
MISCELLANEOUS	0	0	452	500	0	0
Total Stormwater	137,730	151,158	148,892	154,869	161,281	166,511
BUILDINGS						
SALARIES	37,636	36,313	41,892	39,077	43,622	44,923
OVERTIME	78	956	4,341	3,246	1,012	1,042
OVERTIME 2x	0	0	237	0	0	0
HEALTH INS	14,796	15,294	16,599	15,226	7,628	8,668
DENTAL INS	1,261	267	1,811	119	1,290	1,232
LIFE/DIS	601	616	616	728	710	710
INSURANCE-PACIF/CL/BOND/E&O	2,288	2,127	3,039	2,316	2,544	2,203
SOCIAL SECURITY	2,749	2,696	4,299	3,614	3,415	3,516
RETIREMENT	2,542	2,542	2,932	2,735	3,054	3,145
UNEMPLOYMENT	314	312	392	457	709	654
WORKER'S COMPENSATION	1,901	1,310	1,460	1,689	1,824	2,072
PERSONNEL DEVELOPMENT	259	128	340	0	0	0
UTILITIES	0	0	0	172	0	0
UTILITIES - MEETING HOUSE	6,220	5,044	5,725	5,510	6,084	6,156
UTILITIES - SENIOR CENTER	2,264	2,019	2,005	2,947	3,060	2,856
UTILITIES - HISTORICAL SOCIETY	2,469	2,206	2,366	2,160	2,664	2,424
COMMUNICATIONS	977	270	762	643	600	600
VEHICLE MAINT	0	0	445	618	500	650
MAINTENANCE-SENIOR CENTER	1,933	2,463	1,197	3,870	3,600	2,050
MAINTENANCE-MEETING HOUSE	3,742	7,757	5,893	5,955	7,020	9,941
MAINTENANCE - HIST SOCIETY	285	208	350	127	350	350
OPERATING SUPPLIES	4,411	1,973	2,483	2,762	2,687	2,800
OPERATING SUPP MTG HSE	0	0	421	49	250	0
OPERATING SUPP HIST SOC	0	0	63	17	100	0
OPERATING SUPP SEN CTR	0	0	86	70	150	0
GASOLINE	2,680	1,361	1,595	1,609	2,470	1,758

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
MILEAGE ALLOW & REIMBURSE	0	0	64	94	150	100
MISC	1,533	500	353	437	500	500
JANITORIAL SERVICES	41,461	29,450	0		0	0
BUILDING IMPROVEMENTS	21,942	2,044	719	0	0	0
POLICE COMMUNITY CENTER	0	0	720	0	0	0
MISC BENEFITS	0	0	66	0	0	0
VEHICLE MAINT	760	79	0	0	0	0
UTILITIES - TOWN HALL	0	1,926	0	0	0	0
TRANSFER TO CAPITAL	0	42,392	0	0	0	0
Total Buildings	155,102	162,253	103,271	96,250	95,993	98,350
HEALTH SERVICES						
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,694	2,694	2,700	2,700	0	0
CHAMPL VALLEY AG ON AGING	2,880	2,880	2,880	2,880	0	0
WOMEN HELPING BATTERED	1,950	1,950	1,950	1,950	0	0
ANIMAL CONTROL CONTRACT	14,783	15,333	15,640	15,954	16,386	16,877
ANIMAL CONTROL FEES	3,521	3,476	3,230	4,040	3,500	3,500
VT CARES	1,250	1,250	1,250	1,250	0	0
HEALTH OFFICER MISC	0	0	0	0	0	0
RED CROSS	0	0	0	0	0	0
Total Health Services	45,078	45,583	45,650	46,774	37,886	38,377
PARKS						
SALARIES	51,267	52,534	55,298	55,612	56,612	58,306
SEASONAL LABOR	115,226	116,511	120,092	118,335	119,253	122,807
OVERTIME	3,554	3,405	3,673	2,023	3,500	3,605
OVERTIME 2X	295	503	3,134	634	0	0
HEALTH INS	13,323	16,669	15,224	19,445	18,347	19,088
DENTAL INS	1,261	781	496	1,365	1,290	1,232
LIFE/DIS	847	1,112	867	880	924	924
CATAMOUNT HEALTH	456	842	644	803	1,500	1,500
INSURANCE-PACIF/CL/BOND/E&O	5,907	5,559	5,242	5,776	6,345	5,495
SOCIAL SECURITY	12,873	13,063	13,794	13,285	13,721	14,131
RETIREMENT	3,589	3,678	3,751	3,873	3,963	4,081
UNEMPLOYMENT	2,192	1,647	3,528	4,116	5,148	4,895
WORKER'S COMPENSATION	8,148	6,023	6,108	7,297	6,614	7,647
PERSONNEL DEVELOPMENT	0	206	185	100	425	500
CONTRACTUAL SERVICES	14,287	2,591	16,426	16,576	18,300	19,500
UTILITIES - PARKS	16,212	16,682	16,027	17,387	16,500	16,500
TELEPHONE	725	677	742	861	1,169	1,169
COMMUNICATIONS	271	181	181	232	300	300
REPAIRS AND MAINTENANCE	10,582	10,903	13,756	12,375	14,500	14,500
VEHICLE MAINT	4,724	2,418	2,620	1,839	3,500	3,500
REPAIR/MAINT - EQUIP	4,205	3,448	5,272	4,341	3,300	3,300
RENTAL EQUIP	1,867	715	167	809	1,000	1,000
OPERATING SUPPLIES	15,283	15,722	14,023	14,167	12,700	15,000
GRASS SEED	3,379	1,140	2,075	2,638	3,000	3,000
FERTILIZER	6,156	8,637	10,172	12,656	12,000	12,000
GASOLINE	11,154	10,300	12,385	14,530	12,596	13,000
MACHINERY & EQUIPMENT	9,427	9,620	4,920	3,334	9,000	9,000
MISC	40	0	0	4,858	0	0
TRANSFER TO PARK CAP FUND	0	24,000	0	0	0	0
Total Parks	317,250	329,567	330,802	340,145	345,507	355,980

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
RECREATION						
SALARIES	158,021	155,903	112,853	119,293	116,095	119,887
HEALTH INS	20,770	23,701	15,593	15,073	17,133	17,762
DENTAL INS	2,522	1,182	3,418	1,848	2,387	2,279
LIFE/DIS	2,493	2,572	1,866	1,808	1,878	1,899
INSURANCE-PACIF/CL/BOND/E&O	6,159	5,756	5,565	5,537	6,082	5,267
SOCIAL SECURITY	12,928	12,780	9,271	10,738	9,225	9,516
RETIREMENT	10,588	10,916	7,810	8,466	10,250	7,989
UNEMPLOYMENT	1,563	937	1,176	846	1,312	1,145
WORKER'S COMPENSATION	2,763	4,096	4,083	3,916	3,755	4,421
PERSONNEL DEVELOPMENT	1,001	1,433	724	1,279	2,200	3,000
DUES & PUBLICATIONS	754	320	975	360	950	1,000
PROFESSIONAL SERVICES	780	0	0	0	0	0
LEGAL	1,098	350	0	0	1,000	1,000
UTILITIES	2,762	2,442	3,060	3,652	3,100	3,100
TELEPHONE	1,190	818	1,170	1,146	1,071	1,303
COMMUNICATIONS	596	532	296	177	900	900
VEHICLE MAINT & TRANS	0	0	155	0	0	0
BLDG MAINTENANCE	779	1,240	4,303	4,762	3,350	4,127
PRINTING AND BINDING	1,000	251	1,059	388	2,000	2,000
OFFICE SUPPLIES	4,176	1,530	1,428	1,477	1,850	1,850
OPERATING SUPPLIES	562	718	1,155	612	1,400	1,400
POSTAGE	2,456	1,460	1,624	917	1,800	1,800
GASOLINE	0	152	0	0	484	484
MILEAGE ALLOW & REIMBURSE	4,686	4,518	4,550	4,850	4,700	4,700
TECHNOLOGY	2,133	3,894	3,383	4,494	4,500	4,500
SPECIAL PROGRAMS	4,718	5,895	3,973	6,945	0	0
TRANSFER TO REC PROG FUND	0	0	32,066	37,513	27,500	22,000
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
WINOOSKI VALLEY PARK DISTRICT	41,897	41,000	41,000	42,300	42,300	43,000
MISCELLANEOUS	0	0	0	400	0	0
TRANS TO PARKS CAPITAL PLAN	0	0	165,000	0	0	0
MISC BENEFITS	0	0	0	0	0	0
MACHINERY & EQUIPMENT	0	0	0	0	0	0
Total Recreation	299,895	295,896	439,056	290,296	279,722	278,829
LIBRARY						
SALARIES	277,011	295,031	278,225	305,290	324,056	327,892
TEMPORARY SUBS	16,615	10,285	26,050	30,320	9,543	13,386
HEALTH INS	50,710	62,339	62,417	65,350	86,645	90,244
DENTAL INS	4,718	6,731	5,239	5,969	8,194	7,415
LIFE/DIS	2,239	2,715	2,588	3,451	3,316	4,293
INSURANCE-PACIF/CL/BOND/E&O	10,502	9,623	9,311	8,560	9,402	8,143
SOCIAL SECURITY	22,032	22,784	22,721	27,185	25,520	26,108
RETIREMENT	17,537	20,636	19,474	23,245	27,545	21,081
UNEMPLOYMENT	3,366	3,032	3,919	4,569	6,369	5,210
WORKER'S COMPENSATION	1,042	954	793	981	1,014	1,134
PERSONNEL DEVELOPMENT	0	0	0	0	3,000	3,000
DUES & PUBLICATIONS	640	691	290	645	690	690
PROGRAMMING	998	1,425	875	888	1,000	1,000
UTILITIES	14,240	12,418	12,126	13,120	12,500	12,500
TELEPHONE	2,531	2,260	2,459	3,476	2,300	2,575
COMMUN ACCESS- LIBRARY	1,995	2,190	1,222	1,128	2,976	2,976

COLCHESTER PROPOSED FY 2014 BUDGET						
Account	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Budget
JANITORIAL SERVICES	8,007	8,420	7,911	11,308	10,400	10,400
REPAIR/MAINT - EQUIP	0	0	0	0	0	0
GENERAL MAINTENANCE	10,468	6,437	8,388	8,147	10,656	10,656
BLDG MAINTENANCE	554	3,082	310	194	4,500	2,000
RECRUITMENT	78	0	280	50	100	100
PRINTING/PUBLICITY	571	878	600	962	2,400	2,400
OPERATING SUPPLIES	5,194	5,696	5,410	5,819	5,340	5,340
POSTAGE	4,324	3,846	3,766	3,382	4,200	4,200
MILEAGE ALLOW & REIMBURSE	893	1,941	1,114	1,300	2,000	2,000
BOOKS - ADULT	18,661	17,671	17,642	17,935	17,500	17,500
BOOKS - JUVENILE	13,812	13,839	14,104	13,814	13,800	13,800
PERIODICALS	3,516	3,375	4,180	4,166	2,280	2,280
AUDIO/VISUAL MATERIALS	4,050	2,817	3,568	3,404	3,223	3,223
LIBRARY TECHNOLOGY	13,815	9,925	8,919	10,579	8,889	8,889
ELECTRONIC RESOURCES	1,203	3,427	3,049	3,424	3,439	3,439
MISC	4,647	2,981	2,571	2,319	0	0
VEHICLE MAINT	489	0	0	0	0	0
TRANSFER TO RESERVE FUND	3,500	0	4,000	0	0	0
LEGAL	94	0	0	0	0	0
Total Library	520,052	537,449	533,521	580,980	612,797	613,875
CEMETERY						
REPAIRS AND MAINTENANCE	11,381	18,088	15,000	26,370	17,000	17,000
MISCELLANEOUS	2,970	2,456	2,730	2,700	2,910	2,910
INSURANCE-PACIF/CL/BOND/E&O	0	0	115	368	0	350
TRANSFER TO RESERVE FUND	1,000	0	0	0	0	0
Total Cemetery	15,351	20,544	17,845	29,438	19,910	20,260
INTERGOVTL EXPENDITURES						
LCR CHAMBER	0	0	1,090	1,070	1,200	1,200
VT COUNCIL ON WORLD AFFAIRS	0	500	0	500	500	500
GBIC	6,000	6,000	3,000	3,000	6,000	6,000
CHITT CO REGIONAL PLANNING	11,641	12,633	14,247	13,002	24,581	25,000
VLCT	14,759	15,348	17,075	17,681	18,388	18,183
CCTA & SSTA	44,233	35,149	37,176	40,562	40,000	42,590
METROPOLITAN PLANNING ORG	11,188	11,965	12,276	12,171	0	0
COUNTY TAX	95,301	97,195	97,142	68,110	87,092	87,092
CONSERVATION COMMISSION	50	0	0	0	2,500	2,500
Total Intergov Expenditures	183,172	178,790	182,006	156,096	180,261	183,065
Total Expenditures	9,623,540	10,117,704	10,338,961	10,574,408	11,085,390	11,339,108

Colchester Center

Volunteer Fire Company, Inc
483 Main Street, P.O. Box 2091
Colchester, Vermont 05446-2091
www.colchesterfire.org

The Colchester Center Volunteer Fire Company responded to 682 calls last year. Breakdown is as follows:

Structure Fires	6
Vehicle Fires	11
Other Fires	13
Brush/Grass Fires	3
Carbon Monoxide	7
Miscellaneous / Good Intent	83
Car Accidents	118
Hazardous Materials	18
Mutual Aid	174
False Alarms	181
Medical Assist	68

This year has been our 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 September we put into service a 2011 Sutphen Ladder Tower. For only \$5,000 a year more for ten years this demo unit was a great buy. The Tower has the latest technology in safety and operational workings. We have sold our 2001 Tower to the Milton Fire Department. This will allow us to have a backup close by and Milton and Colchester Center firefighters will have similar training to operate either Tower in case of a fire.

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.

Michael P. Chmielewski

Fire Chief CCVFC

Colchester Center Volunteer Fire Company

Revenues and Expenses For The Year Ended June 30, 2012

Receipts

Town of Colchester	\$	407,300.00
Contributions		521.72
Interest Income		267.00
Miscellaneous		1,812.00
Reimbursements		5,855.80
Lock box reimbursements		1,344.00
Grants		0.00

Total Revenues	\$	417,100.52
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Expenditures

Building Maintenance	\$	56,913.06
Vehicle Maintenance		45,799.34
Insurance		49,226.67
Fire Fighting Equipment		61,931.00
Communications		1,258.79
Training		7,510.96
Office Expense		3,757.31
Food & Beverages		7,124.65
Dues & Subscriptions		3,339.39
Miscellaneous		8,916.07
Fuel		58,781.08
Fire Prevention		13,026.46
Note Principal & Interest		30,432.88
Legal & Professional		9,013.75
Hep/B - Physicals		787.02
Adjustments of prior year audit		(5,513.85)

Total Expenditures	\$	352,304.58
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Excess (Deficit) Revenues
over Expenditures

64,795.94

Other Financial Resources

Proceeds from loan	930,000.00
Proceeds from Capital Equip. Fund	0.00
Proceeds from Sale of Asset	0.00

Reserve for Capital Expenses (65,199.80)

Purchase of equipment (929,297.12)

Excess (Deficit) Revenues
and other Financial Resources
over Expenditures

\$ 299.02

Operating Cash Balance
Beginning of Year

5,219.66

Operating Cash Balance
End of Year

\$ 5,518.68



Malletts Bay Fire Department

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

David W. Scibek, Chief
Patrick Adams, 1st Assistant
Chief
Peter Igneri, 2nd Assistant Chief



The Malletts Bay Fire Department is having a busy year in 2011-12. The members are training hard, responding to calls and I couldn't be happier with their professionalism, skills, and enthusiasm. I am a very lucky Chief to have such quality around me; it certainly makes for an easier time when you don't have to worry about the basics.

We responded to over 400 calls for service this year. 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.

The 2011-12 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 \$314,400. That money funds the entire fleet of vehicles, the maintenance and operation of the fire station, equipment and supplies, firefighting outfits, 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. Thank you for your continued support.

Report of the Colchester Police Department

During the fiscal year beginning July 1, 2011 and ending June 30, 2012 our department personnel responded to 8,744 Incidents which involved the investigation of 9,575 crimes or other calls for service. These figures represent a 1.8% decrease in the total incidents reported and a 2.2% reduction in the combined crimes and other calls for service. Criminal investigations ranging from death investigations to minor crimes decrease 5.5% during the fiscal year. In the previous year we experienced a spike in larcenies from unattended motor vehicles. I am happy to report that this year we saw 30.5% DECREASE in these crimes which significantly contributed to the overall reduction of crime. It is important to report that in several cases citizens were instrumental in reporting suspicious activity, late at night, in their neighborhoods which resulted in the arrests of several individuals responsible for multiple thefts from vehicles. This demonstrates that when we work together we can make Colchester a safer community.

Motor vehicle crashes during the year decreased .003%. We investigated two fatal crashes which occurred as a result of; a head on collision on Roosevelt Highway and a vehicle striking a power pole on Bay Road. Crashes which resulted in reported injuries increased by approximately 7%. In our efforts to more effectively deal with traffic issues the department has created a new position dealing with traffic safety and enforcement. Officer Kye Richter was selected to fill this position and he will be primarily dealing with these issues. His efforts will be directed based on citizen concerns about traffic issues in their neighborhoods as well as those areas that department statistics indicate concerns. Please help us to achieve a meaningful decrease in crashes in the community.

Our department staff welcomed back members of the Vermont National Guard and the U.S. Coast Guard who were deployed during the year to Afghanistan and Guantanamo Bay. We have a full complement of officers for the first time in several years.

As of the end of June the department is eagerly awaiting the completion of the renovation project of the police facility. It will provide the department with needed additional space and will create a more functional and efficient building.

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

Respectfully,

Charles A. Kirker
Chief of Police



Colchester Rescue Squad FY '12 Report



July 1, 2011 – June 30, 2012, we responded to 1007 calls. Of these calls, 994 were in our primary response area, and 68 were mutual aid calls, in surrounding communities. We also turned over 55 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 689 times.

We are coming up on the completion of our second year providing Paramedic level care. We currently have five Paramedics, who provide coverage 5-7 days a week. Unfortunately, we do not have a Paramedic on during the night shifts. Our goal would be to provide the highest level of care we can 24/7. However, budgetary restraints will not allow for paid staff around the clock.

We are very fortunate to have so many dedicated volunteers, who give so many hours of their time, in turn saving the tax payers hundreds of thousands of dollars in salaries and benefits. Not only do the volunteers run 12 hour duty shifts, they also have 72 hours of continuing education hours that they are required to obtain every two years. Along with these requirements many of our members give even more time for community outreach events, and standby services for other events held in town (Triathlon, 5K races, The Big Chill, etc).

The Technical Rescue Team responded to the “normal” array of calls this year, but was also deployed for several days during Tropical Storm Irene. The team members helped rescue many people caught in the storm, and travelled throughout the state just trying to get to others who were left stranded. This team truly has a specialty of services that they provide, not only to the community of Colchester, but throughout the state of Vermont.

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

S. Amy Akerlind,
Rescue Chief



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

The Chittenden Unit for Special Investigations (CUSI) is a multi-agency task force dedicated to providing criminal investigations in response to reports of sexual assaults, serious child abuse and child fatalities. For over 20 years CUSI officers, advocates and prosecutors have been the most highly skilled and trained professionals to deal with the unique and sensitive nature of these crimes. Every effort is made to ensure that the victim and families are safe and that their needs are met. Support to the victim is fundamental, along with successful prosecutions. The Prosecutor's office has seen the dramatic difference in the effort against sexual abuse before and after CUSI, and the unit's structure is now being used as a prototype for other special investigative units around the state. CUSI will continue to foster cooperative efforts with the municipalities in which it serves while continuing to strengthen its role as a premier law enforcement entity. While CUSI primarily serves Chittenden County the detectives in the unit regularly assist on major cases state-wide as needed.

The multidisciplinary team is the heart of CUSI and is composed of eight police detectives, a unit director, victim advocate, and an investigator with the Department for Children and Families (DCF) and a dedicated prosecutor from the Chittenden County State's Attorney's Office. We work in tandem with mental health providers, medical providers and Department of Corrections. In addition CUSI houses and supports the Chittenden County Children's Advocacy Center (CAC). CUSI works with the Internet Crimes against Children Task Force (ICAC) and the SANE (Sexual Assault Nurse Examiner) Program at Fletcher Allen Healthcare.

We provide prevention education and outreach in addition to ongoing trainings to colleagues and individuals in state leadership.

From the period of January 1, 2012 to December 31, 2012

CUSI accepted 58 adult cases and 162 juvenile cases
closed 58 adult cases and 159 juvenile

CUSI is currently staffed by detectives from the Burlington Police Department, Colchester Police Department, Essex Police Department, South Burlington Police Department, University of Vermont Police Services and the Vermont State Police.



**FY2012 ANNUAL REPORT
to the
TOWN of COLCHESTER**

The Chittenden County Regional Planning Commission and Chittenden County Metropolitan Planning Organization officially merged, effective July 1, 2011. This year's Annual Report is the first combined report as a unified organization under the Chittenden County Regional Planning Commission (CCRPC) name. 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 29-member board consisting of one delegate from each of the County's 19 municipalities, four at-large members representing the interests of agriculture, environmental conservation, business, housing/socio-economic, as well as 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 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 CCRPC serves its 19 member municipalities by working on both regional and municipal level projects. The next pages are divided into two sections: regional activities and City of Burlington activities.

REGIONAL ACTIVITIES

- **Irene Recovery** – CCRPC led the statewide effort to assist regions and municipalities with Irene Recovery issues related to municipal roads and bridges.
- **ECOS Project** – With all Chittenden County municipalities, state agencies and 40 other partner organizations, we are developing a shared plan for Chittenden County (ecosproject.com). In FY2012, vision and goals were approved, analysis reports were written, indicators were drafted, and prioritization criteria have been developed. In the next year, the ECOS partnership will finalize indicators and determine high priority collective impact strategies and fund implementation activities.
- **Emergency Management** – CCRPC assists all municipalities with updating basic emergency operations plans (<http://www.ccrpcvt.org/em/>).

- **Lake Champlain Byway** – CCRPC Completed revamping the lakechamplainbyway.com website which provides details on cultural, recreational, historical assets of Lake Champlain Byway communities.
- **Hazard Mitigation Planning** – CCRPC Adopted the Chittenden County Multi-jurisdictional All Hazards Mitigation Plan (<http://www.ccrpcvt.org/em/hazard-mitigation/>) including annexes that were approved for and by each municipality.
- **Regional Climate Action Planning** – This Plan is in development. CCRPC completed a Year 2010 Greenhouse Gas Emissions Inventory as part of this plan. Also developed Chittenden County Climate Change Trends and Impacts report (http://ecosproject.com/sites/default/files/documents/ECOS_Climate_Change_Trends_Impacts_Accepted_20120418.pdf).
- **Regional Energy Forums** – CCRPC Hosted three forums in FY12 for municipal energy committees (<http://www.ccrpcvt.org/energy/>).
- **Transportation Improvement Program** – The Federal Fiscal Year TIP for 2013 through 2016 was adopted by the CCRPC in July 2012 (<http://www.ccrpcvt.org/tip>). The TIP is a prioritized, multi-year list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program or operation must be authorized through the TIP. The FY13-FY16 TIP includes more than \$207 million in federal dollars for transportation projects within the county.
- **Regional Walk/Bike Summit** – In March 2012 the CCRPC, in partnership with Local Motion, co-hosted a Regional Walk/Bike Summit (<http://www.ccrpcvt.org/summit>) which attracted about 120 attendees and nearly a dozen public officials. As part of the Summit we held a technical luncheon presented by Jeff Olson from premier bicycle/pedestrian planning and engineering firm Alta Planning + Design, which was attended by more than 50 planners, public works staff, consultants and advocates.
- **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 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.
- **Way to Go! Commuter Challenge** – The CCRPC participated in the ninth annual Way to Go! Commuter Challenge (www.waytogovt.org) the week of May 14-18 to encourage alternative transportation (non-single occupant vehicle travel) and demonstrate the environmental and financial benefits.
- **Regional Technical Assistance** – Includes GIS mapping, bylaw revision, grant administration, and build-out analyses. In addition we provide Transportation Technical Assistance (<http://www.ccrpcvt.org/transportation/assistance/>), Scoping (<http://www.ccrpcvt.org/scoping/>) and Corridor Study (<http://www.ccrpcvt.org/corridors/>)

programs to help individual communities address their transportation issues. Regionally significant projects include: Colchester Avenue (Burlington); Shelburne Road (from GE Healthcare to the Burlington city line); I-89 Exit 16 (Colchester); Williston Road Complete Streets Study (South Burlington); Essex Junction Crescent Connector. Smaller projects were completed for Jericho, Huntington, South Burlington and Winooski.

- **Education & Training** – The CCRPC continued hosting meetings and online webinars open to municipalities and regional partners covering topics such as Conflicts at Complex Intersections, Hot-In-Place Asphalt Recycling, Housing, Healthy Community Design, Social Media and Electronic Participation in Regional Planning and Economic Development, Scenario Planning, road diets, and climate change/greenhouse gases.

TOWN OF COLCHESTER ACTIVITIES

In FY2012, the CCRPC provided the following general assistance to Colchester:

- Reviewed the 2007 Town Plan for re-approval.
- Chittenden County All-Hazards Mitigation Plan, including the Colchester annex, approved by FEMA, effective August 2011.
- Included town on all pertinent emergency planning, training and grant opportunities.
- Provided staff support to establish the Chittenden County Stream Team (ccstreamteam.org), to facilitate multi-municipal cooperation to comply with EPA stormwater permit requirements for Public Participation and Involvement.
- Prepared the Colchester Town Plan Maps.
- Prepared a map displaying development restrictions.
- Updated the Heritage Project database and map.

The CCRPC provided the following recent transportation assistance to Colchester:

Technical Assistance

- East Lakeshore Drive Speed Study – Project underway
- East Rd / Depot Rd Safety Examination – 2010
- Traffic Impact Fee Study Trip Analysis – 2010
- Biscayne Heights Bicycle/Pedestrian Study – 2009
- Exit 16 Transportation Management Study – July 2009
- Exit 17 – Chimney Corners Traffic Analysis – 2009
- Traffic Counts
 - Intersections: <http://www.ccmpto.us/data/traffic.php?town=COLCHESTER&yrs=N&year=2011&count=TM>
 - Roadways (AADT): <http://www.ccrpc.us/data/traffic.php?town=COLCHESTER&yrs=N&year=2011&count=ATR>
 - Bicycle & Pedestrian: <http://www.ccmpto.us/data/bikeped/>

Scoping

- CIRC Highway Related Planning Activities – Project underway
 - VT 127 Intersections (Prim Road/West Lakeshore Drive and Blakely Road/Laker Lane)
 - VT 15 Multiuse Path (Colchester, Essex, Essex Junction)
- Holy Cross Road/West Lakeshore Drive Shared Use Path – Project underway
- Exit 16 Scoping Study – December 2011

Corridor Studies

- Western Corridor Transportation Management Plan – February 2010
(Charlotte, Shelburne, South Burlington, Burlington, Winooski, Colchester, and Milton)
- Route 15 Corridor Study – August 2008
(Winooski, Colchester, Essex, and Essex Junction)

Transportation Improvement Program (TIP)

- Exit 16 Improvements
 - \$6.6 million intersection improvement project
- Exit 16 Pedestrian and Landscape Project (Winooski City Line to Lower Mountain View Dr.)
 - \$835,000 in Bicycle/Pedestrian and Sidewalk grant funds for pedestrian and landscape improvements in the vicinity of Exit 16
- Mill Pond Bridge Road (Bridge 12 on TH 27)
 - \$1.9 million bridge rehabilitation project scheduled for Federal Fiscal Year 2014
- Route 127 Corridor Improvements (Heineberg Bridge to Lakeshore Dr.)
 - Included to allow for movement of funds if project develops and funds become available. Scoping completed in 2001.
- Route 15 Streetscape and Pedestrian Crossing
 - \$230,000 improvement project in the vicinity of Fanny Allen Hospital
- 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 2014

CCMPO Sidewalk Grant

- I-89 Exit 16 Pedestrian and Landscape Project – 2009 (\$127,000)

For further information about the CCRPC please visit <http://www.ccrpcvt.org/> or contact CCRPC Executive Director, Charlie Baker, cbaker@ccrpcvt.org, 802-846-4490 x23.



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 (12) 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 since 1973. CWD's commitment to providing safe drinking water is exemplified again this year by celebrating the thirteenth 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 U.S. to attain this level of excellence in May of 1999. The Partnership for Safe Water membership collectively serves a combined population of 85 million people, or nearly two-thirds of the U.S. citizens served by surface water.

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 on-going inspection, maintenance, and rehabilitation of (14) of CWD's welded steel water storage tanks
- Completed the interior and exterior rehabilitation and recoating of two water storage tanks in Essex and South Burlington
- Completed design and construction for Phase I of CWD's High Service Water Transmission Cross Tie Project thus adding future reliability and redundancy to CWD's County water supply piping network
- Completed design and permitting to prepare to bid Phase II of CWD's High Service Water Transmission Cross Tie Project
- Completed the rehabilitation and rebuilding of a metering vault within the County served water system
- Developed a bid package to rebuild one deep bed multimedia filter at the water treatment facility
- Completed feasibility and design for a redundant air blower system at the treatment plant site
- Continued CWD's replacement program for supervisory control and data acquisition units that bring in critical county wide information to the treatment control facility, as well as upgrading specific process control technology for redundancy and 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 seven separate training sessions in fiscal year 2011-2012
- Coordinated the purchase and installation of a water quality management database system
- Continued a leadership role in the Vermont WARN program, a statewide water and wastewater mutual aid system
- Continued the documentation process toward executing infrastructure ownership Memoranda of Understanding with all served municipal water systems

As we approach our 40th anniversary of supplying drinking water to our Chittenden County service area, 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, or 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

CHITTENDEN SOLID WASTE DISTRICT

July 2011 - June 2012

ADMINISTRATION:

CSWD owns and oversees 10 solid waste or recycling facilities in Chittenden County for its 18 member municipalities. A Board of Commissioners, who 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 FY12 General Fund expenditures were \$8.30 million and the revenues were \$9.57 million. This represents a \$359,800 decrease in expenditures (4.2%) and a \$761,249 (7.4%) decrease in revenues from the FY11 General Fund operating results. The decrease in expenditures is primarily associated with (1) a one-time capital grant in FY11 (\$200,000), (2) reduction of \$80,000 in legal costs for the landfill site litigation, and (3) lowered MRF processing costs, contractually tied to the lowered tipping fee rates charged in FY12. The decrease in revenues compared to the prior year is primarily because (1) MRF tipping fee rates were reduced by \$10 per ton in October 2011, (2) one-time grant expenditures in FY11 did not recur in FY12, and (3) a five-month hiatus in production at the compost facility resulted in lowered sales revenues for the year.

SIGNIFICANT CHANGES/EVENTS:

In FY '12, CSWD's major initiatives were; 1) to complete the construction and start operations at the new compost facility in Williston to replace the Intervale Compost facility in Burlington, 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 Act 148 by the Vermont Legislature that promotes universal recycling of solid waste and is the first significant upgrade of the Solid Waste statute in 25 years, 4) to construct a recycling storage facility for sheetrock and plastic film, 5) to issue a request for proposals on evaluating residential curbside collection of organics in terms economic and environmental impacts for various scenarios. 6) The high market value for our curbside recyclables allowed us to reduce the tipping fee at our Materials Recovery Facility. 7) In the last week of the fiscal year CSWD discovered the presence of persistent herbicides in our compost. This could have significant implications for the FY 13 compost budget.

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 3,234 tons of recyclables, an increase of less than 1% from FY '11, and 6,580 tons of household trash during FY '12, a 1.3 % increase from FY '11.

The MATERIALS RECOVERY FACILITY in Williston is owned by CSWD and privately operated by Casella Waste Management. In FY '12, 40,382 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents a 2.85% increase from the previous year. The average sale price for materials was \$126.96 per ton, which is a 3.2% 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 '12, 9,531 households and 680 businesses brought in 625,427 pounds of waste that were collected and processed at these facilities. This included 51,740 pounds (5,174 gallons) of latex paint re-blended and sold as "Local Color", 16,983 pounds of leftover products given away through the "Hazbin" reuse program, and 148,500 pounds (14,850 gallons) of oil-based and latex paint processed for recycling in Canada.

CSWD's new COMPOST facility began operating in late July 2011. The approximate capital cost was \$2.3 million that was "borrowed" from our Facility Improvement Reserves. The engineered process allows us to screen the compost to finer levels (3/8 inch) that enhances consumer acceptance. A five month production hiatus at the end of FY 11 and the very beginning of FY 12 left us short on material to sell in the spring of 2012 thus decreasing the revenues. As noted in the significant events above, we ended the year with the

discovery of persistent herbicides in our compost that is impacting many of the gardens that our compost products were applied to.

CSWD brokered 14,449 wet tons of BIOSOLIDS for our member communities in FY12, which is 6.2% 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 allow yield a class A product that should be substantially cheaper to use. CSWD assisted South Burlington with the permitting process and are actively negotiating an amended contract to benefit South Burlington.

Marketing Update – After moving the composting facility from Burlington's Intervale to its new location on Redmond Road in Williston, we worked with Marketing Partners of Burlington for much of FY 12 to rebrand Intervale Compost Products as Green Mountain Compost, strategizing best ways to reenter the marketplace as a new brand. • We held Green Mountain Compost's big burst into the public eye in the form of a very well-attended CompostFest, held at the end of April 2012, with food, activities, workshops, and music. • The Chuck It Guide was sent to press in June 2012, and mailed to every business and household address in Chittenden County. The Chuck It Guide is published every 2 years. • This being CSWD's 25th year of operation, we're holding Customer Appreciation Days at the Drop-Off Centers. Throughout the summer and fall, once at each DOC, additional staff will be present to offer food, information on our programs, raffle prizes, encouragement to sign up for our newsletter, and answers to all kinds of questions from our customers.

A variety of EDUCATIONAL PROGRAMS and tools are available to assist residents, institutions, and businesses to reduce and properly manage their wastes. The CSWD Hotline (872-8111), Website: (www.cswd.net), e-newsletter, school and municipal programs, displays, workshops, informational brochures, free recycling bins and compost collectors (over 7,600 distributed in FY '12), signage, discount compost bins, special event container loans, Community Waste Reduction Grants, and technical assistance for businesses and institutions are part of this positive community outreach.

Approximately 11,000 employees, students, volunteers, and clients were impacted by the BUSINESS OUTREACH PROGRAM. School presentations, waste assessments, recycling and composting program planning, Creative ReUse Showcase, and facility tours reached over 4,300 students through the SCHOOL OUTREACH PROGRAM. Through the COMMUNITY OUTREACH PROGRAM, CSWD coordinated or participated in 20 community events, attended by several thousand people, awarded \$4,700 in Community Waste Reduction Grants, and provided direct education to over 1,000 multi-unit 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 \$36,000 awarded in recycling and compost container grants), construction and demolition debris recycling, organics diversion, and markets for recyclables.

CSWD provides funding and staff time to support GREEN UP DAY efforts in Chittenden County. In May 2012, 33 tons of litter, 2,335 tires, and 1 cubic yards of scrap metal were collected. CSWD also contributed \$4,100 to Green Up Vermont on behalf of its member municipalities. The fall and spring APPLIANCE and TIRE ROUND UPS brought in 1,140 major appliances and 9,724 tires at no charge from 3,049 households saving them over \$38,000 in fees. The COMMUNITY CLEAN UP FUND helps members keep their communities clean and litter free throughout the year. Over \$14,500 were distributed to six of CSWD's member municipalities through this program.



Colchester Conservation Commission

By Theresa Carroll, Chair

The Conservation Commission organized several projects during FY-12 that benefitted residents, beautified the town and helped protect the community's natural resources.

In November 2011 Commission members served as monitors for the leaf collection weekend at Airport Park. A total of 41.15 tons (seven 40-cubic yard loads) of leaves were dropped off by residents and hauled away by the Chittenden Solid Waste District to Green Mountain Compost in Williston to be turned into compost for sale.

The seven-member Commission sponsored a Do-It-Yourself Rain Barrel Workshop in April in cooperation with the Winooski Natural Resources Conservation District and the Colchester Department of Public Works. In addition to building their own rain barrels for home use, the 19 participants received information on how rain barrels help conserve water, save money and protect waterways.

Another spring project was the installation of a rain garden along the bike path on Holy Cross Road to help collect rainwater runoff and control soil erosion. The garden was designed by Colchester resident and landscape architect Paul Simon. Ten volunteers, including several Commission members, worked a total of 33 hours planting 16 different species of plants in the garden.

For the 17th consecutive year, the Commission coordinated the town's Green Up Day, which attracted 261 volunteers who collected 3.95 tons of roadside trash. The Commission also



continued its beautification efforts by planting annuals and perennials in public flower beds including those at Bayside Park, the Colchester Senior Center and the traffic islands across from Malletts Bay School.

Throughout the summer, the Commission made site visits to several local natural areas for informational purposes for future projects as well as to assess the natural resources to make information available to the Town as needed.

In May, volunteers planted a rain garden along the bike path on Holy Cross Road.



Greater Burlington Industrial Corporation (GBIC) Activities for FY 2012

GBIC has operated as the regional development corporation for all of Chittenden County since 1954. The GBIC Mission is to “attract, retain, and expand environmentally sensitive high-paying jobs in the Champlain Valley; and to initiate and support advocacy, education, and collaborative programs in promoting our Vision.” GBIC is dedicated to the creation and retention of “good jobs in a clean environment” for working Vermonters and their families.

Over the past year the Town of Colchester and its residents have benefited from GBIC's initiatives. GBIC has worked with value-added, dollar importing businesses located in Colchester and throughout the county to ensure that their needs are met and they are able to continue to provide high-paying jobs.

Over the past year, to the benefit of our County and region, GBIC has:

- Worked on the development of a new Chittenden County Comprehensive Economic Development Strategy, (CEDS), and regional economic development plan in conjunction with the County's ECOS project. (The CEDS potentially enables Chittenden County organizations and municipalities to apply for and receive grants for projects that directly aid and support economic development).
- Conducted business assistance visits/contacts with our region's high value-added businesses and essential organizations and institutions critical to economic development in Northwestern Vermont and statewide.
- For regional businesses, facilitated; incentive awards from the Vermont Economic Progress Council, grants from the Vermont Training Program, counseling through the Vermont Small Business Development Center, financing through the Vermont Economic Development Authority and connection to other state and federal economic development resources.
- Continued to work closely in cooperation with Vermont Technology Council and the Vermont Center for Emerging Technology (VCET) to develop the young businesses with dynamic growth potential to provide the future job opportunities for Colchester and the region.
- Continued to provide top notch legislative advocacy for the economic backbone of our region through the vibrant partnership between GBIC and the Lake Champlain Regional Chamber of Commerce.

Sincerely,

Frank Cioffi, President,

Greater Burlington Industrial Corporation

www.gbicvt.org

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

Tel: (802) 862-5726 frank@vermont.org

HowardCenter's mission is to improve the well-being of children, adults, families, and communities. During Fiscal Year 2012 (July 1, 2011 - June 30, 2012) we served 776 individuals from Colchester in these program areas:

<u>Program</u>	<u># of Clients</u>
Child and Family Services	240
Adult Mental Health and Substance Abuse Services	356
Developmental Disability Services	89
Emergency	91

The following are FY2012 agency highlights:

- Project Hire, employment service for HowardCenter Developmental Services (DS), exceeded its job placement target established with Vocational Rehabilitation by more than 40%.
- HowardCenter DS presented the third annual Zoe's Race in September 2011. Over 200 runners, sponsors, and donors contributed more than \$20,000 to help families who receive support from DS make their homes accessible.
- HowardCenter held its first SUCCEED Graduation with over 100 staff, family, and friends present to celebrate the accomplishments of 12 students in the areas of education, campus life, career development, and student housing. SUCCEED is a post-secondary program for students with intellectual disabilities and autism run in collaboration with area colleges.
- With generous grant support, HowardCenter Child, Youth and Family Services (CYFS) trained staff on the PAX Good Behavior Game and implemented the game in the Baird School thus providing a school-wide approach consistent with positive behavior intervention strategies.
- Two Kidsafe Awards were presented to CYFS staff: Robin Pesci, Director of First Call, received the Promising Professional Award, and Elizabeth Mitchell, Supervisor in our Early Childhood Program, received the Lifetime Achievement Award.
- HowardCenter has a team of ten Board Certified Behavior Analysts with specific training with children on the autism spectrum. This increases the agency's capacity to provide direct ABA (Applied Behavior Analysis) intervention, consultation, and training.
- Mental Health and Substance Abuse Services (MHSAS) completed construction and relocated the Mobile Crisis Team and the ASSIST Program to a new six-bed facility.

- The Chittenden Clinic (methadone treatment) received a three-year accreditation, the highest level, from CARF International. Capacity was expanded from 250 to 400 patients
- The Street Outreach Interventionist Program and the Burlington PD received the semi-finalist award for Quality in Law Enforcement from the International Association of Chiefs of Police.
- MHSAS expanded drop-in clinic hours for mental health and substance abuse treatment.
- Career Connections, the MHSAS vocational program, received a grant award from Dartmouth Psychiatric Research Center for improvement in overall outcomes.

We continue to provide school social work services at all of Colchester's schools.

We are very grateful for the support that we have received from the Town of Colchester.

Todd Centybear

Executive Director

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Todd Centybear

Executive Director

Member Agency of United Way of Chittenden County



We want to thank the town of Colchester for all its support during the past fiscal year. As requested, I am forwarding some highlights of our collaboration:

- The Youth leadership Program in Central Europe is a two-week program for 14 young leaders from Central Europe. In exchange, four Vermont students were selected to participate in a return visit to Serbia and Hungary in August, 2011. Two of the four students selected are from Colchester High School, Emily Berry and Robert Ames.
- In March the VCWA held a workshop on Turkey for Vermont high-school teachers and one teacher from Colchester signed up. This workshop will be held again in 2013 and this year will be open to middle-school as well as high school teachers. Four Vermont teachers will be selected to participate in a study tour on Turkey in July of 2013.
- In August the Hampton Inn hosted two groups of Russian visitors. And one of the groups met with the University of Vermont (UVM) Center for Sustainable Agriculture in Colchester. The Hampton Inn also hosted a group of Syrians in September.
- In February an Egyptian group visiting on the topic of “citizens groups and the government” had several events in Colchester. At the high school, they were greeted and hosted on a tour by Principal Amy Minor. They then spoke at a panel discussion of students in Jim Price’s AP International Politics and AP European History classes. The group also experienced home hospitality with Nancy McClellan and Doug Elliott of Colchester and attended services at the Islamic Society of Vermont. Some of the student comments are below:

"They came with the intention of learning more about us, but they also helped to give some American high school students a clearer and more realistic idea of life in the Middle East, and broke down barriers that may have originally held us back."

"Having them come to break down some of the preconceived notions we might have had was invaluable."

"The whole experience of having the Egyptians come here was great and one that I won't forget for a long time, it has made me realize that America is a great country but I have to go out and experience so much more of the world to really get a full understanding of everything that is happening."

"[Visitors] made it clear that there is no tension between Egypt and the US, and they don't hate Americans, in fact most people don't hate Americans it's the policies they hate. They also made it clear that the media likes to portray Egypt as something it's not, and encouraged us to visit and bring our friends and family."

- In April, a group from Estonia visiting on management and innovation in the creative arts participated in a panel discussion in Colchester on “Digital Media and Mental Health.”
- In June, a large group with the Regional Project for North Africa and the Near East, “Trans-boundary Energy Resource Management”, met with experts on a panel on this topic at Green Mountain Power.

Of course, we have held countless events at Saint Michael’s College. We also honored the Vermont National Guard at the 2011 VCWA Annual Dinner and worked closely with the staff at the Colchester headquarters.

Our collaboration has continued into the current fiscal year with your giving an very well-received briefing on fiscal federalism to the group of green energy experts from Serbia that were in Vermont on the Open World program. We hope also to be working with Jim Price of Colchester high school with the next Open World group that will be here in a week or so.

We thank you again for your commitment to face-to-face diplomacy and to bring the world to Vermont ad Vermont to the world.

Yours very sincerely,



Gail Stevenson
Executive Director



Town of Colchester VNA Services for FY12

The VNA cared for 440 people in FY12 during our past fiscal year (July 2011– June 2012) with the following services:

VNA Program or Service	Visits	Days	Hours
Nursing	3,845		
Physical Therapy	1,190		
Speech Therapy	325		
Occupational Therapy	323		
Social Work, Social Service	613		
Family Educator	66		
Licensed Nursing Assistant			2,741
Homemaker			488
Waiver Attendant			16,505
Personal Care Attendant			5,534
Continuous Care			19
Hospice Care		1,216	
Total	6,371 visits	1,216 days	25,287 hours

Cost of Providing Care

Total cost of VNA services provided in Colchester

Amount

\$1,815,160

Amount reimbursed by Medicare, Medicaid, private insurance,

Contracts and patient fees

\$1,708,786

Remaining care expense

\$106,374

Thanks to the generous support of individual donations, private foundations, the United Way, and every city and town in Chittenden and Grand Isle Counties, the VNA is able to provide care to all who need our service. Thank you for your fiscal year 2013 donation of \$18,000.

The VNA appreciates your ongoing support to help us cover the cost of care for your neighbors in need.



Photo by Daria Bishop

Contact the VNA

802 658-1900

www.vnacares.org

info@vnacares.org





Winooski Valley Park District

Ethan Allen Homestead
Burlington, Vermont 05408

Tel: (802) 863-5744 Email: info@wvpd.org www.WVPD.org Fax: (802) 865-0647



Winooski Valley Park District
Annual Report: July 1, 2011 – June 30, 2012

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 13 miles of shoreline and 25 miles of trails throughout the Winooski River Valley. In Colchester, this includes Colchester Pond Natural Area, Delta Park, and Macrae Farm Park. The Town of Colchester has been a supporting member for 40 years, and Susan Gilfillan is Colchester's representative. Please visit 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 Improvements:** The WVPD crew repaired 1400 feet of puncheon at Colchester Pond, and a new culvert was installed at Macrae Farm Park. The WVPD also teamed up with the Rozalia Project, whose goal is to clean Vermont's waterways, to remove over 790 pounds of refuse from Delta Park. In addition, the trails were improved at Salmon Hole and Woodside Park, and students helped to plant 50 saplings at the Ethan Allen Homestead.
- **Environmental Education:** WVPD's educator met with 744 children and 172 adults from all of WVPD's member towns, and hosted numerous new events including "Halloween at the Homestead," "Recycled Holiday Crafts," and "Backyard Wildlife Habitat." The WVPD was also happy to have 74 students from Mallets Bay School attend Conservation Field Day.



- **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 grant from IBM to purchase snowshoes, participated in a Lake Monsters fundraiser, and received three free employees from the Vermont Department of Labor, through the Vermont Irene Recovery Funds. The WVPD staff also increased their advertising efforts for the picnic shelter and observed a record number of rentals.

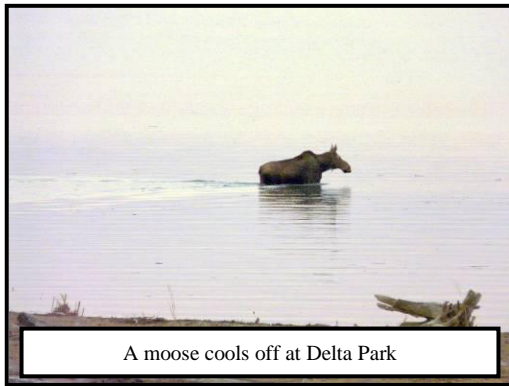
- **Activities for Residents and Tourists:** The WVPD's 16 regional parks offer nature trails, scenic overlooks, picnic facilities, cross-country skiing trails, canoe and kayak launches, fishing access, and public garden plots. The Ethan Allen Homestead Museum, Ethan and Fanny Allen's 1787 restored farmhouse, and the gift shop were also open this year, thanks to many wonderful volunteers.



Children make "Tracking Booklets" and learn about the wildlife at WVPD parks

- **Programs Offered by Others at WVPD Parks:**

WVPD provides a fantastic location for local groups to offer outdoor programs. The Colchester Land Trust offers community gardens at Macrae Farm Park. Over two dozen local residents learned how to garden with the Friends of Burlington Gardens, and New Farms for New Americans had over 90 refugee and immigrant households participate in its community gardening, social enterprise, and agricultural training program. The WVPD is 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.



A moose cools off at Delta Park

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. 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.



Women Helping Battered Women

PO Box 1535, Burlington, VT 05402 Office (802) 658-3131 Fax (802) 658-3832 Hotline (802) 658-1996 (TDD)

For more than 38 years, Women Helping Battered Women's (WHBW) mission has been to support, provide options and advocate for those who have experienced domestic abuse and to serve as a catalyst for social change. WHBW offers 24/7 Hotline, Emergency Shelter, Transitional Housing, Children's Services, Legal and Employment Advocacy, Economic Justice, Education/Outreach and Support Groups. We have over 165 volunteers and interns who work tirelessly with staff to serve members of our community and raise awareness that Domestic Abuse affects us all. We pride ourselves on an advocacy style focused on human rights and social justice. Our advocates provide information and support to victims or survivors, so that they may be empowered to make their own choices on what is best for themselves and their children.

During the past year, WHBW served 4,779 individuals. These individuals received 19,016 hours of comprehensive advocacy services from our staff and dedicated volunteers. From Colchester, we helped 201 adults and 258 children; for a total of 1,707 hours specifically for Colchester residents.

Our Emergency Shelter housed 463 individuals for a total of 15,658 bed nights. Of those individuals, there were 18 adults and 16 children who were Colchester residents, totaling 974 bed nights in our safe and confidential shelter location.

Our Hotline fielded 3583 calls, for an average of 50 new survivors each month. We have our hotline staffed 24/7, the only time a caller may get our answering service is when our hotline workers are on another call or dealing with an emergency within our shelter.

The Economic Justice Program (EJP) encompasses WHBW's Transitional Housing Program and Employment Advocacy Services. EJP staff assist survivors with financial stability to reverse the impact that violence may have on housing, credit and employment. Sophie's Place is an 11 unit transitional housing apartment building; a collaborative project between WHBW and Burlington Housing Authority. Residents stay for up to 24 months and receive a BHA housing voucher upon completion of the program. EJP assists women in securing housing, paying rent and security deposits, and advocate for them with area employers to create a safe employers network. In FY12, the Economic Justice Program provided 3,728 hours of economic advocacy and holistic support to people in the community. We provided transitional housing services to 18 adults and 20 children for a total of 13,875 bed nights.

The Legal Advocacy program (LAP) staff provides assistance to our residents, as well as offer information and referrals through the hotline and our weekly Legal Clinic. To support victims in making informed decisions, a LAP advocate provides information about district and family court, and can advocate for and with victims throughout the criminal and civil court process. In Family Court, LAP provided weekly informational programs for plaintiffs in Permanent Relief from Abuse Order Hearings. LAP provided more than 1,680 hours of advocacy for individuals seeking support with divorce, custody/parentage, immigration, criminal justice and filing Relief from Abuse Orders.

The Children's Program advocates for the rights and needs of children in the shelter and in the community who have witnessed domestic violence. WHBW assists children in crisis and in transition, through one-on-one mentoring and educational/supportive play groups for children ages 3-12. In addition, Children's Program staff, which include volunteers and interns from local schools, work with mothers to aide them in parenting in the midst and/or aftermath of living with domestic violence. A total of 344 children received services specifically through our Children's Program.

WHBW is sincerely grateful to the Town of Colchester, for your ongoing support of our work and efforts, to improve the lives of victims and survivors of Domestic Abuse in Chittenden County, Vt. Thank you

Michelle Hough

Development Coordinator

michelleh@whbw.org | (802) 658-3131, ext. 1077

Cover Photos:

Causeway Park Bike Path Reconstructed
By Albert Loranger

End of Season Malletts Bay
By Catherine Chamberlain

Rainbow's End at River Road
By Annalisa Parent

Floating Dock in Colchester Bog
By Sally Guillon

Editor:
June Campbell