

TOWN OF COLCHESTER, VT

**90TH ANNUAL TOWN & SCHOOL REPORT
JULY 1, 2010 - JUNE 30, 2011**

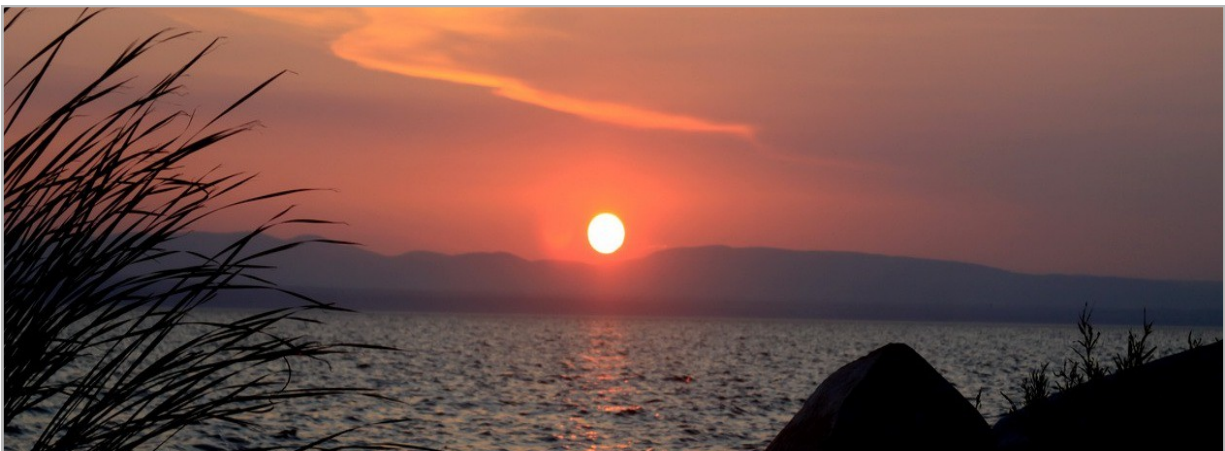


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TELEPHONE DIRECTORY

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 Voegelé)..... 264-5501
Assessor's Office (Bob Vickery)..... 264-5671
Community and Economic Development (Kimberly Murray)..... 264-5508
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:

Mon & Wed 9:00 AM – 8:00 PM

Tue, Thu & Fri 9:00 AM – 5:00 PM

Sat 9:00 AM – 3:00 PM

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 2011):

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

Registered voters.....10,878

Births..... 154

All Marriages.....115

Deaths124

TOWN OFFICERS (ELECTED)

Cemetery Commission

Joyce Sweeney	Term expires 3/15	Janet Manny.....	Term expires 3/12
Vacancy	Term expires 3/13	Beth Bloomberg.....	Term expires 3/14
Coralee Magoon	Term expires 3/12		

Champlain Water District

Karen Richard	Term expires 3/12	Al Voegelé (alt.)	Term expires 3/12
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Justices Of The Peace

Kathryn Anger	Term expires 1/13	Marie-Reine Pepin.....	Term expires 1/13
Robert Bouchard	Term expires 1/13	Joey Purvis	Term expires 1/13
Patrick Brennan.....	Term expires 1/13	Inge Schaefer	Term expires 1/13
Carmen Brunelle	Term expires 1/13	Malcolm Severance	Term expires 1/13
Maureen Dakin.....	Term expires 1/13	Jeff Spengler	Term expires 1/13
Charlotte Gardner.....	Term expires 1/13	Kristy Kurt Spengler.....	Term expires 1/13
William McNeil	Term expires 1/13	Joyce Sweeney.....	Term expires 1/13
Kathrine Niquette.....	Term expires 1/13		

Library Trustees

Marcia Devino	Term expires 3/15	Mo Diette.....	Term expires 3/12
Leora Black.....	Term expires 3/15	Bob Henneberger.....	Term expires 3/14
Carol Reichard	Term expires 3/16		

Listers

Douglas Mulac	Term expires 3/13	Mary von Ziegesar.....	Term expires 3/12
Hugh Bemis	Term expires 3/14		

Moderator

Jerry Flanagan.....	Term expires 3/11
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School Board

Dirk Reith	Term expires 3/13	Christine Shepard	Term expires 3/13
Dick Pecor	Term expires 3/12	Paul Smith	Term expires 3/12
Steve Cormier	Term expires 3/14		

Select Board

L. Richard Paquette.....	Term expires 3/13	Marc Landry	Term expires 3/13
Myron Palmer	Term expires 3/12	Nadine Scibek.....	Term expires 3/12
Herbert J. Downing.....	Term expires 3/12		

Town Clerk & Treasurer

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

Board of Ethics

David Coats.....	Term expires 9/14		Lori Lawton.....	Term expires 9/12
Maurice Diette.....	Term expires 9/14		Kathrine Renn Niquette.....	Term expires 9/12

Community & Economic Development Advisory Council

Churchill Hindes	Term expires 6/13		Dave Usher	Term expires 6/13
James Ehlers.....	Term expires 6/13		Paul Olsen.....	Term expires 6/13
Bill Peters.....	Term expires 6/12		Mike Mazza	Term expires 6/13
John Abry.....	Term expires 6/12		Paul Frascoia.....	Term expires 6/13
Jack McSweeney,Jr.....	Term expires 6/13		Ellen Kane	Term expires 6/12
Larry Waters.....	Term expires 6/14			

Conservation Commission

Elizabeth Chant.....	Term expires 9/14		Patrick Volz	Term expires 9/12
Amber van Zuilen	Term expires 9/14		Theresa Carroll	Term expires 9/12
Gail Halvorson.....	Term expires 9/15		Pamela Loranger.....	Term expires 9/13
Lisa Halvorsen	Term expires 9/15			

Development Review Board

Bob Campbell	Term expires 9/12		Steve Morton	Term expires 9/14
Fred Sylvia	Term expires 9/12		Peter Larrabee.....	Term expires 9/13
VACANT	Term expires 9/13		Angela MacDonald.....	Term expires 9/12
Paul Simon	Term expires 9/12		Roger Bourassa (alt.)	Term expires 9/12

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 6/12		VACANT (alt.).....	Term expires 6/12
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Planning Commission

Rich Paquette	Term expires 9/12		Robert Scheck.....	Term expires 9/12
Tom Mulcahy.....	Term expires 9/12		Pam Loranger ...	Term expires 9/14
Tim Ahonen	Term expires 9/13			

Recreation Board

Kevin Hatin.....	Term expires 6/12		Linda Lovell.....	Term expires 6/12
Buddy Mareau.....	Term expires 6/12		Todd Perry.....	Term expires 9/13
Dick Pecor.....	Term expires 6/12		Owen Banks.....	Term expires 9/13
Steve Morton.....	Term expires 9/12			

TOWN OFFICERS (APPOINTED)

Heritage Project Steering Committee – All Inclusive

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
2012 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 (off Blakely Road), in said Town on Monday, March 5, 2012, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot.

Absentee ballots may be requested until 4:00 p.m. on Monday, March 5, 2012, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 1

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

ARTICLE 2

To act upon the reports of the School District Officers.

ARTICLE 3

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

ARTICLE 4

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

ARTICLE 5

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

ARTICLE 6

To adjourn said School District meeting and to reconvene at the Colchester Meeting House, Main Street in said Town on Tuesday, March 6, 2012, 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 (off Blakely Road), in said Town on Tuesday, March 6, 2012, for voters in District 7-2 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

ARTICLE 7

Shall the voters of the Colchester School District appropriate thirty three million, thirty seven thousand, five hundred and eighty dollars, (\$33,037,580) necessary for the support of schools for the year beginning July 1, 2012?

DATED AT COLCHESTER THIS 24th DAY OF JANUARY 2012.

s/ Dick Reith
s/ B.D. Perry
s/ AT M. Ellet
s/ Paul B. Smith
s/ _____

Received for record and recorded at Colchester, January 27, 2012 at 3:37 a.m./p.m.

Attest: Karen Richard, Town Clerk and Treasurer

WARNING
ANNUAL TOWN MEETING – 2012
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 5, 2012, 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 5, 2012, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 8

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

ARTICLE 9

To act on reports of the Town Officers.

ARTICLE 10

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

ARTICLE 11

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

ARTICLE 12

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 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.

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?

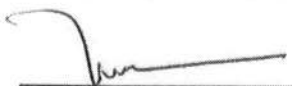
ARTICLE 14


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 Selectboard? 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?

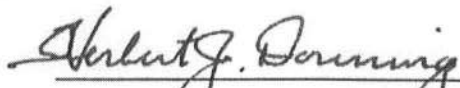
DATED AT COLCHESTER THIS 24th DAY OF JANUARY, 2012

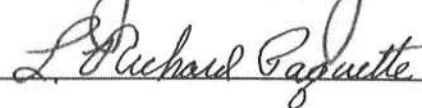






Town Clerk





Colchester Selectboard

Americans with Disabilities Act

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



**TOWN OF COLCHESTER
ANNUAL TOWN MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
FEBRUARY 28, 2011**

Moderator Jerry Flanagan called the 89TH Annual Town Meeting to order at 7:37 p.m. In attendance were Selectboard members Dick Paquette (Chair), Roger Derby, Mickey Palmer and Nadine Scibek. Selectboard member Marc Landry was absent. 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 1

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

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

ARTICLE 2

To act on reports of the Town Officers.

MOTION was made by Roger Bourassa and SECONDED by Dick Pecor, to accept the reports of the Town Officers. VOTING: unanimous; motion carried. Article 2 is passed.

ARTICLE 3

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

The compensation is currently set at \$1,300 for each Selectboard member. Dick Paquette addressed the group explaining that any amount given to the Board was only to be expense money and suggested that a motion be made to reduce the current compensation from \$1,300 to \$1,000. He gave examples of what the saved money could be used for including a holiday luncheon for employees, a Board and Commission Mixer and the supper for voters at Town Meeting.

MOTION was made by Kemener Whalen and SECONDED by Pam Loranger to set the compensation for the Selectboard at \$1,000. VOTING: unanimous; motion carried. Article 3 is passed.

ARTICLE 4

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

Ms. Boehm presented information on the Town Budget which she explained represented an increase of 1 cent on the tax rate. The Town has changed health insurance carriers because of the 27.5% increase quoted from VLCT. In comparison, the current carrier offered a rate costing the Town an increase of 2.5% for the first half of 2012. There was a \$446,000 reduction in the Fund Balance proposed to reduce property taxes. She explained which areas in the budget generate revenue and at what percent, the largest being property taxes generating 80%. Two ballot items were up for

approval: reauthorization of the Park Capital Plan and a lease/purchase agreement for LED lights. Directors Bryan Osborne and Glen Cuttitta gave presentations on their ballot items and Robert Vickery gave an explanation of the re-appraisal process.

Department heads answered residents' questions including life expectancy for light poles we would purchase and other long-term costs of the LED lights, where the extra money from the LED lighting would go, the park planned for Main Street and the estimated health insurance cost for the 2nd half of 2012.

ARTICLE 5

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 1, 2011, 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 1, 2011, for voters in District 7-1 to vote for Town Officers and to transact any other business involving voting by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

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

Moderator Flanagan adjourned the meeting at 8:40 p.m.

ARTICLE 6

Shall the Town of Colchester adopt the Town Operating Budget in the amount of Ten Million, Eight Hundred Twenty-Three Thousand, Nine Hundred Twenty-Four Dollars (\$10,823,924.00) for the Fiscal Year July 1, 2011 through June 30, 2012, as recommended by the Selectboard?

ARTICLE 7

Shall the Town of Colchester reauthorize the Park Capital Plan for maintenance and renovation of Town Parks for a five year period and continue to budget for a tax rate of \$0.005 (one half cent) per one hundred dollars of assessed property value for each fiscal year, as recommended by the Selectboard?

ARTICLE 8

Shall the Town of Colchester enter into a lease/purchase agreement for up to Five Hundred Thousand Dollars (\$500,000) to upgrade the Town's street lights to LED lights, as recommended by the Selectboard? This agreement will not require any increase to the tax rate.

Respectfully submitted by:


June Campbell, Recording Secretary


Karen Richard, Town Clerk


Jerry Flanagan, Moderator



**TOWN OF COLCHESTER
ANNUAL SCHOOL MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
FEBRUARY 28, 2011**

Moderator Jerry Flanagan called the meeting to order at 8:45p.m. In attendance were Larry Waters (Superintendent), George Trieb (Business Manager), Gwendolyn Carmolli (Director of Curriculum & Instruction), Carrie Lutz (Director of Special Education), Chris Antonicci (Union Memorial School Principal), Jim Marshall (Porters Point School Principal), Julie Benay (Malletts Bay School Principal) and Carolyn Dickinson (Colchester Middle School), as well as School Board Directors Dirk Reith (Chair), Dick Pecor, John Zenie and Paul Smith. Mike Rogers was not present.

ARTICLE 10

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

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

ARTICLE 11

To act on reports of the School District Officers.

MOTION was made by Bart Frisbee and SECONDED by Tom Raub, to accept the reports. VOTING: unanimous; motion carried. Article 11 is passed.

ARTICLE 12

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

The compensation is currently set at \$1,300 for each School Board member.

MOTION was made by Mike Whalen and SECONDED by Judy Flanagan to set a stipend of \$1,300 each for compensation to the School Board for the coming year. VOTING: unanimous; motion carried. Article 12 is passed.

ARTICLE 13

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 Roger Derby and SECONDED by Greg Gillard to adopt Article 13 as read. VOTING: unanimous; motion carried. Article 13 is passed.

ARTICLE 14

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

Larry Waters explained the district has come as close to level funding as possible while keeping programs. Enrollment continues to decline but sending buses to Grand Isle has helped to attract students from that area. In summary, they have reduced the budget by \$247,830 from last year.

George Trieb continued with a presentation showing graphs of expenditures, revenues, per pupil spending of \$11,441 compared to the State average of \$12,161 and property tax assistance. The total benefits increased by \$113,423 and total salaries and benefits represented 73% of the budget.

Maureen Dakin asked if Mr. Trieb knew how many other people above the 62.8% of those that receive tax assistance were not applying and could receive tax assistance. Mr. Trieb did not have that figure. He reported that the average property tax rebate received in Colchester was \$1,300.

ARTICLE 15

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 1, 2011, 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 1, 2011, 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 Tom Raub and SECONDED by Roger Derby, to adopt Article 15, as read. VOTING: unanimous; motion carried. Article 15 is passed.

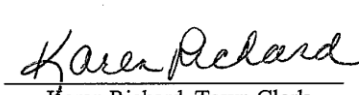
Moderator Flanagan adjourned the meeting at 9:25 p.m.

ARTICLE 16

Shall the voters of the Colchester School District appropriate thirty one million, nine hundred and thirty three thousand, five hundred and eighty one dollars, (31,933,581) necessary for the support of schools for the year beginning July 1, 2011?

Respectfully submitted by:


June Campbell, Recording Secretary


Karen Richard, Town Clerk


Jerry Flanagan, Moderator

Selectboard Report
By L. Richard Paquette, Chair

We're greatly saddened by the passing of valued Selectboard member Roger Derby who passed away unexpectedly on June 26, 2011. Roger was elected to the Selectboard in March of 2006. He served the Town tirelessly and shared his wisdom and knowledge for the benefit of all residents. For those who knew Roger he had a great sense of humor and was always available to listen and help. His presence and service will be deeply missed by Town employees and the people of Colchester.

Our newest Selectboard member, Herb Downing was appointed in October to fill Roger's vacant seat. Herb has been a resident of Colchester for 27 years and previously served on the Development Review Board for 7 years. All candidates who applied for this position had many fine qualities and we thank them for their interest.

Three controversial issues packed the Town Meeting House this past year. First, the Fire Regulations, after several rounds of revisions, were finally approved in March, 2011. Although controversial, it was the safety of residents and firefighters that played center stage in the newly adopted Regulations. Next, the public hearing on reappraisal brought out nearly 100 residents to hear comments and concerns, especially those owning camps or leased land and lakeshore properties. Reappraisal is never an easy process for the residents or for those public servants and volunteers who do the work. However, the Town is mandated by the State to conduct this reappraisal.



Selectboard Members: Mickey Palmer, Herbert Downing, Nadine Scibek, Marc Landry and Dick Paquette (Chair).

Third, the Board strived for high voter turn-out for the Camp Holy Cross vote. The issue brought out 3,067 registered voters which is a Town record for a special election.

Finding a site for a new police facility has been laid to rest. The Police Chief and Town Manager decided to refurbish the current facility since they didn't believe an affordable land option would become available in the near future. We thank all the residents of Colchester for their understanding and support for the need for an updated facility.

Looking at the budget, we were lucky not to have to spend the fund reserves that were in the revenue budget. We saved money in staffing by holding off hiring one position in the Library and the police were short staffed because of officers who were called to active military duty. Savings were also realized by going to a new health insurance provider and changing to a higher deductible plan.

And finally, as a thank you to all Board and Commission members, the Selectboard sponsored a Board and Committee Appreciation Mixer in January to thank all the volunteers who devote many hours to help our Community. It's one way that we are able to show our appreciation for their devotion to Colchester.

Dick Paquette, Chair
For the Colchester Selectboard

Town Manager's Report

By Albin D. Voegelé, Town Manager



This past fiscal year, July 1, 2010 through June 30, 2011, was a very difficult year for the citizens of Colchester and their municipal government. The year's turmoil certainly tested the operational values of self-governance. Citizens were unhappy with their government and government was castigated. The events which caused such consternation were the Spring flooding of Lake Champlain, the reappraisal results, the proposed Fire Regulations and the acquisition of Camp Holy Cross.

Fortunately there were good moments also. The Town Highway Division and citizens filled thousands of sand bags to hold back the rising waters of Lake Champlain. The Colchester-Milton Rotary organized a major cleanup of Colchester's lake shoreline once the flood waters began receding saving landowners and the Town both work and money. Four members of the Colchester Rescue Squad took advantage of an eighteen month training program to advance themselves and the services the Town's ambulance service is able to provide sick and injured people. Working with Efficiency Vermont the Town will be changing most of its street lights to LEDS. The Ethics Commission reviewed and updated the Town's Ethics Policy. The Town received approval to have a Tax Increment Finance District for the infrastructure needs at Severance Corners. Improvements at Exit 16 advanced with the acquisition of all rights of way for the construction of sidewalks from the Winooski Town line to Mountain View Drive. The Town also accepted the reality that to get an operational police facility sometime in the near future it would have to refurbish the old town hall for the Colchester Police. With the help of money from private citizens and Town money the Colchester Technical Rescue team was able to construct a garage for all its equipment. This garage protects multiple vehicles, trailers and equipment used in the rescue of people from all sorts of predicaments. And most significantly, citizens conceived and led the development of a ten year visionary plan for the Town called the Heritage Project. The Strategic Plan of the Heritage Project which is underdevelopment will offer both townspeople and government a map for the allocation of time and resources to make Colchester a vibrant and dynamic community that will be attractive to future generations for family life, education, and employment.

The Heritage Project Plan is significant in many ways. Not only does it lay out a path the Town should pursue but that path accounts for the much larger issue of the Town's dwindling resources. For the foreseeable future the Town's Grand List will experience minimal growth. That is reinforced by the US Census which reported the Town only grew by some 84 people over the past ten years. Townspeople have come to expect a large number of municipal services of high quality. The question becomes do the citizens desire to continue this level of service or is it preferable to reduce those services. If the services are to be maintained taxes will increase. If the decision is to reduce the number of services taxes can remain the same or decrease and then the question becomes what services should be reduced. Among the things people will have to consider are such items as do we hold the line on technology, training to use technology advances and the machinery needed for these technology advances as they apply to public safety services – fire, rescue and police. How should the Town proceed with the maintenance of its infrastructure? Should we continue to plow sidewalks, keep bike path “green spaces” mowed,

increase the time between mowings of Town parks and sports fields? Should the Town continue funding the fireworks for the Fourth of July which brings out families for an enjoyable community gathering to celebrate the founding of the United States? These and many more questions await the future.

As we move forward into Fiscal Years 2012 and 2013, we should remember the mistakes of FY 2011 and in particular the manner in which the discussion about the question of whether the Town should or should not acquire Camp Holy Cross. It does not matter what side one was on, who was “right” or “wrong” but rather why we got so angry with one another. That anger still lingers and I am reminded of it daily. This should not be – we live together for our common good. The questions posed above are more significant and will be more trying than the question of buying Camp Holy Cross. I know resources are scarce and families are experiencing problems meeting daily obligations. Self-governance is becoming more complex and understanding these complexities will require everyone to think of him/herself as a “continuous learner” and teacher so we can help each other understand one another’s understanding of the questions so we together can find mutual answers that meet one another’s needs as valued citizens and human beings. I hope we will use our time together constructively.

Respectfully,
Al Voegele
Town Manager

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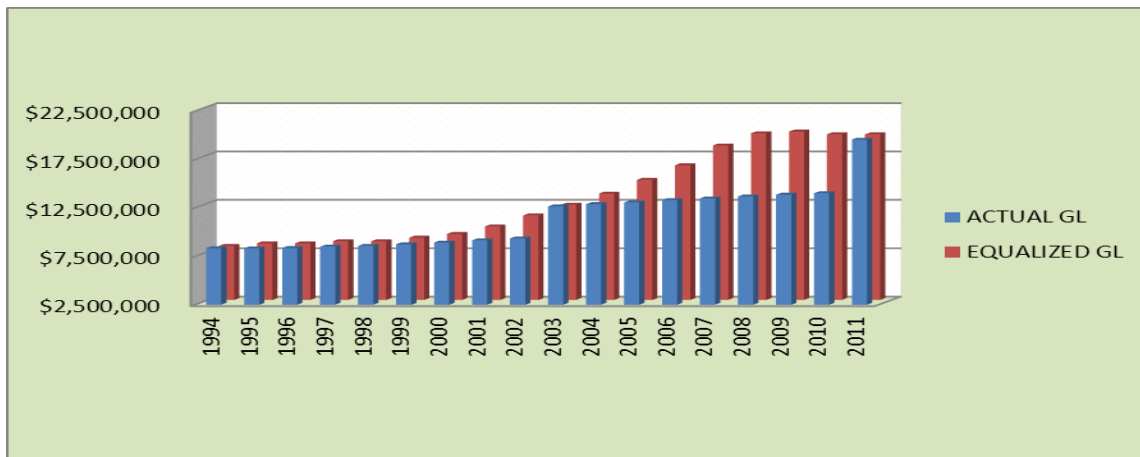
Assessor's Office

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 Hugh Bemis, Douglas Mulac and Mary von Ziegesar.

The Assessor's Office has completed a town-wide reappraisal of all taxable and non-taxable properties for the 2011 Grand List. The State of Vermont mandated that the Town of Colchester reassess all taxable and non-taxable properties. In 2009 the reappraisal was started. It took over 2 years to complete with many long hours and weekends given up for the state mandated project. The new assessment values reflect the real estate market as of April 1, 2011.

The chart below has the Grand List of each year compared to the Equalized Grand List of each year over the last 3 reappraisals (1994, 2003, and 2011). The Equalized Grand List is 100% Common Level of Assessment (CLA) and is reflective of 100% market values. As you can see by this chart the Grand List has been below the market values since 2004 the year after the last reappraisal. As a result of the 2011 reappraisal the Grand List is now at 99.67% CLA.



The Assessor's Office would like to thank all the people that helped in the reappraisal process; from the property owners that let the data collectors into their homes and businesses and/or gave information about their properties so that we could have accurate data to help us better understand the market, to the Town Clerk and Assistant Town Clerks and all the other town employees at the town offices that took on extra work so the reappraisal could run smoothly, to the Selectboard for listening to citizens concerns and answering questions about the reappraisal, and to the Board of Listers and Board of Civil Authority for giving up time from their own jobs and busy schedules to take on the difficult job of hearing appeals and making decisions on property values. We as a community should take the time and thank all these people and those that have not been mentioned that helped on this reappraisal, because without their help the Assessor's Office could not have completed this difficult task. Thank you.

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:

- ✓ The library migrated to a new open-source (ILS) catalog/circulation system
- ✓ The Burnham Memorial Library created and hired an IT/Publicity position
- ✓ The library registered over 350 children for the 2010 summer reading program
- ✓ Library staff answered over 3,300 reference questions
- ✓ Thanks to our partnership with the Albany College of Pharmacy and Health Sciences, the library offered over 450 free tutoring sessions to Colchester students
- ✓ eBooks were added to our collection in November, 2010

FY2011 in Numbers:

Hours the Library was open each week	52
Visits to the Library	59,909
Registered Borrowers	8,180
Items in the library collection (books and audio-visual materials)	51,824
Library items exchanged via Interlibrary Loan	1,352
Number of Library and Outreach programs for children & adults	987
Attendance at library-sponsored programs	8961
Individual sessions at our public computers	10,346
Hours logged by dedicated library volunteers	1,681
eBook downloads (service began in November)	258
Audiobook downloads	911
Individual sessions of database use through The Vermont Online Library	1181

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, Maurice Diette, and support of the Town of Colchester.

Community and Economic Development Office

By Kimberly Murray, AICP, Director

In fiscal year 2011, the Colchester economy held steady and vacancy rates have been better than other parts of Chittenden County. The number of businesses in 2010 has declined 1.9% from 2009 to 568 businesses but the number of jobs has increased 1% to 8,689 jobs. The average wage in Colchester is \$43,386 up 1% from 2009 (Source: Covered Employment & Wages, Vermont Department of Labor Economic & Labor Market Information.)

Mission Statement: To provide leadership to create community and economic development that is sustainable and competitive globally and to be proactive in maintaining and enhancing the economic viability of Colchester through education, partnerships, innovation and strategic action.

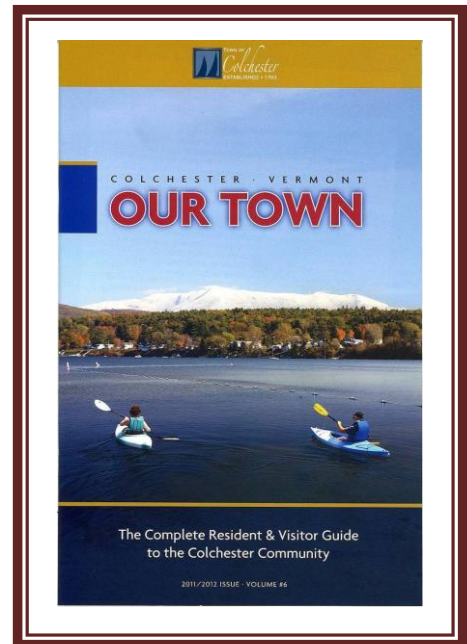
In September 2011 the Town secured a positive vote from the Vermont Economic Progress Council (VEPC) for its Tax Increment Financing (TIF) District for the Town's State designated Growth Center at Severance Corners enabling the Town the ability to pay for the necessary public improvements to help stimulate the development over the next 20 years of housing and job opportunities. To activate the TIF District, the Town needs to receive approval from VEPC for its TIF Financing Plan and secure voter approval on the total debt ceiling. Public improvements include expanding the intersection as it is currently experiencing significant congestion during the morning and evening commuting periods. Traffic is expected to increase even without the development at Severance Corners. Multi-use paths and sidewalks are needed along the arterial roadways through the Growth Center to allow safe pedestrian travel through and within the Growth Center. There is also insufficient water storage capacity at Severance Corners.

A TIF District is a local financing tool used to provide revenues beyond normal municipal revenue sources for infrastructure improvements that serve a defined municipal district which will stimulate development or redevelopment within the District, provide for employment opportunities, improve and broaden the tax base, and enhance the general economic vitality of the municipality, the region, or the state (*See 24 VSA §1893*). TIFs allows municipalities to finance public infrastructure improvements that support private development, by earmarking future property tax revenues generated within a designated district to finance those improvements. As development occurs in the District, total property value increases. The property tax revenues generated by that new development is the "tax increment," which is used to pay the debt service on the public improvements. Both the municipal *and* education property tax increments are available to service TIF debt – thus, the use of TIF as an economic development tool creates significant new revenues for the Town to fund public infrastructure. When the District ends (usually twenty years), all property taxes are once again collected by the Town and State education fund, just like before but now there is a significantly higher total property value.

One of the projects completed this year was an updated and expanded edition of the forty page "Our Town –The Complete Resident and Visitor Guide to the Colchester Community." <http://colchestervt.gov/CommEconomicDev/Tourismbrochures/OurTown.pdf>. This office received a great deal of positive feedback about it being a helpful community guide to Town citizens and a tourism guide for visitors. It includes photos and information about Colchester and advertisements from local merchants. The Town printed 12,000 copies and mailed one to

every residence and business in Colchester. They are available in the welcome centers on I-89 and the Lake Champlain Regional Chamber of Commerce tourism locations in downtown Burlington. It is also available online from the Community and Economic Development website. People are also free to stop by Town Hall to pick up some for their business. Area businesses and schools have used them for new students and employees.

This office continues to work with area businesses and property owners to retain or expand their business and we are always proactively approaching new value added businesses to expand Colchester's economy. The Town continues to work with area property owners and developers at Exit 16 to market their property and recruit new business. This office is also a catalyst for Town staff on pursuing long term infrastructure needs to meet economic growth needs in the future, including transportation capacity, fiber optic cable, and wastewater capacity at our growth centers. This office also supports the efforts of the citizen led Heritage Project visioning process for our Town.



The Community and Economic Development Advisory Council (CEDAC) has been busy this past year educating themselves on Tax Increment Financing Districts and had several interesting presentations and speakers including the Colchester Fire District No. 2 Wastewater Collection System Project; the Blue Ribbon Tax Structure Commission's findings; the annual Legislative breakfast in December; Steve Cook, Deputy Commissioner of the Vermont Department of Tourism and Marketing; and Laurence Miller, Secretary of the Agency of Commerce and Community Development. The CEDAC also held two meetings with the Colchester Community Development Corporation (CCDC) to discuss their common goals and how they can work together in the future. We would like to thank three founding members of CEDAC for their hard work, dedication, and enthusiasm these past four years serving the Town: Deborah Winters, Nanci Glindmyer, and Joseph Egan. We thank James Ehlers for his service as Chair for the past year.

We still offer our Partnership Fund, a revolving loan fund for businesses in Colchester of up to \$50,000 and \$25,000 as a revolving line of credit, now administered through Community Capital of Vermont www.cvcapital.org.

How can this office best serve you and/or your business? Anything you would like to learn more about? Feel free to give us a call 264-5508 or email at: kmurray@colchestervt.gov with any comments or questions you may have.



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 feel it is our duty to get everyone moving in light of the alarming statistics of childhood and adult obesity and health related issues. With the state of the current economy we have focused on keeping programs affordable for all and have tried to not increase program fees. Our community and department had some challenges with the early spring flooding but we all came together and overcame the obstacles. Special thanks to Ted Ryan and his crew for the wonderful way they maintain our great park system.



Our Recreation Division continues to offer quality programs and opportunities through the great work of our Assistant Director, Derek Mitchell; Program Coordinators, Jennifer Benway and Hank Dombroski; and Administrative Assistant, Cathy Neary. We would also like to thank all the instructors and volunteers that make the recreational programs possible in our community. We thank the Colchester School District for allowing us to run our programs in the schools and look forward to a long working relationship with them.

We continue organizing traditional Colchester Special Events along with a core group of volunteers, which have made them so special for so long. We strongly encourage residents to join us and continue the great tradition. The Winter Carnival celebrated its 27th year. The Fourth of July Parade and Fireworks will be 41 years and the Colchester Triathlon is 27 years old. Please contact the Parks and Recreation office at 264-5640, if you would like to volunteer. The Bayside Summer Concert Series concluded its 9th year with a great line up of musical talent. We hope that more people take advantage of this event. Concerts take place on Thursday nights during the months of July and August. The best part is that they are free and overlooking beautiful Malletts Bay. We have worked hard on renovating the Senior Center inside and outside to bring a much needed revitalization. We are looking for community members to assist us in creating opportunities. If you are interested please contact me at 264-5641.

Special thanks to the Colchester Recreation Advisory Committee for helping us set our department's direction for the future. The members are: Todd Perry, Chairman; Owen Banks, Dick Pecor, Sam Conant, Stuart Marceau, Kevin Hatin and Steve Morton.

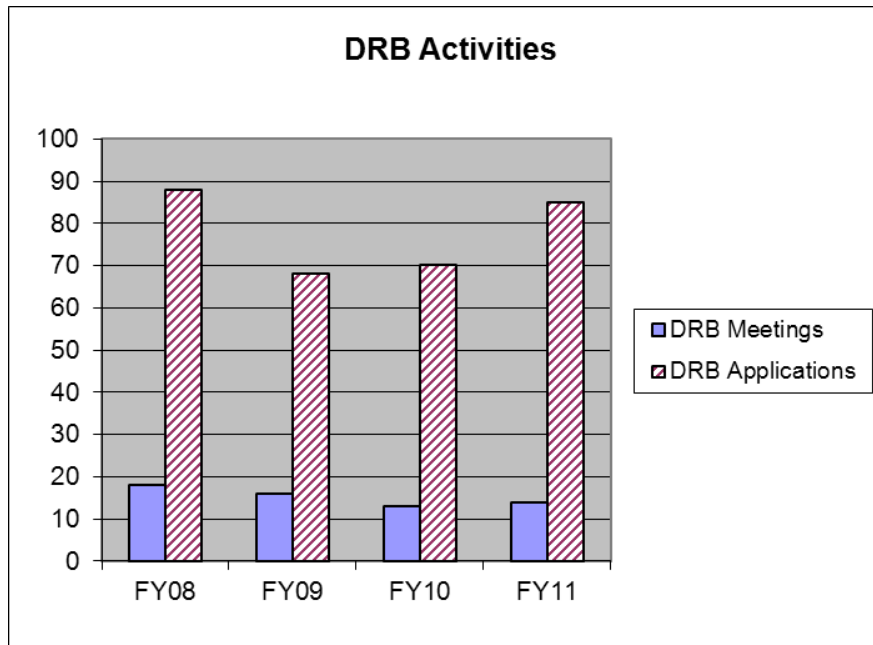
We hope that you will take time out of your busy schedule and try a program, join us at a special event or visit a park. Remember that play keeps you young and healthy. The Benefits of Recreation are endless.....

Department of Planning and Zoning

By Sarah Hadd, Director

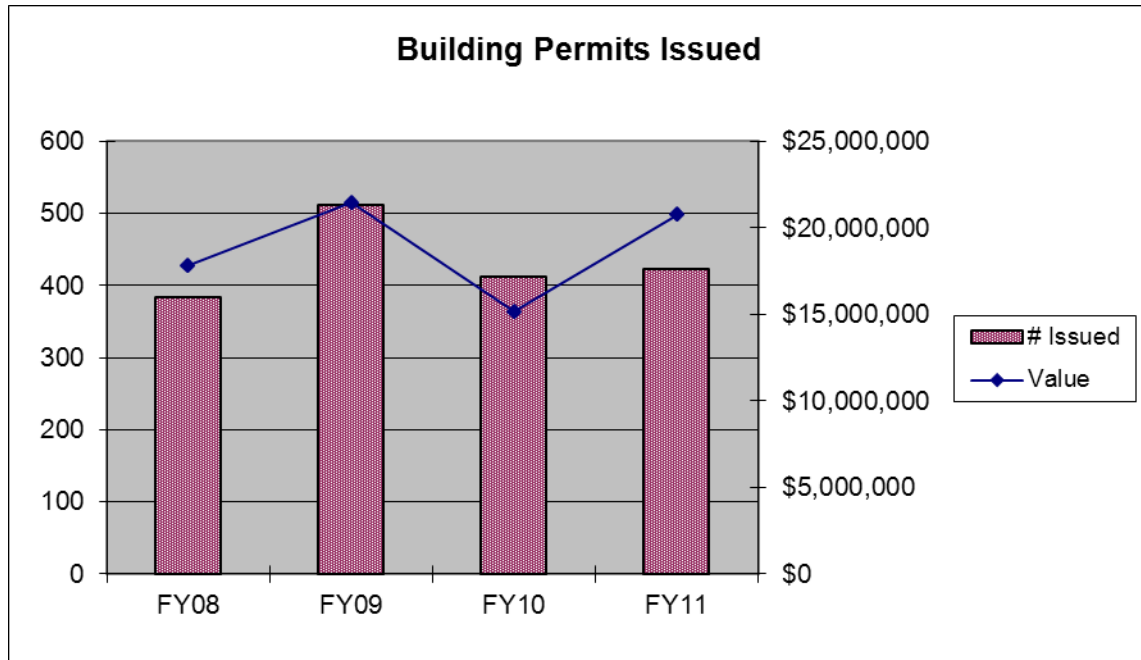
The Colchester Department of Planning and Zoning provides regulatory oversight to construction and development within the community as well as guidance for quality of life and environmental concerns. The department's activities are comprised within four major divisions: zoning, building, wastewater, 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 FY11 the Development Review Board (DRB) met 14 times, reviewing 85 subdivision, conditional use, site plan, variance, and appeal applications. Of the 85 applications received, all were approved except four appeals, one variance, and one site plan were denied. The Board also authorized 13 site plan waivers issued by Staff. The number of applications increased 21% with only one additional meeting from the previous year.



The Department's revenues included \$153,526 from permit fees (this year excluding excavation in the right-of-way permits that were transferred to DPW in FY11), \$20,636 from State Wastewater applications, \$17,052 from Board applications, \$3,100 from fines and \$794 from other fees. The office investigated a total of 119 health, life safety and zoning complaints which were down from the previous year. The office also conducted 1,178 septic, site and building inspections that continue an increasing trend: up 23% from the previous year which was a 10% increase from the year before that. While permit fees are typically based upon the cost of construction, FY11 saw a decrease in permit revenue and an increase in the

number of permits issued and an increase construction value from FY10. For these reasons, permit fees will likely be evaluated in the future.



The Planning Commission met 21 times in the past fiscal year and forwarded five supplements to the Zoning and Subdivision Regulations in the fiscal year that included some of these clarifications that will hopefully make the regulations clearer for us all. Some of the areas the Commission worked on include the planned unit development standards, sign regulations, and changes to these regulations to align with the new fire regulations in Chapters Four and Seven of the Colchester Code of Ordinances.

This past fiscal year, 2011, was a challenging year that saw continued economic recovery with several new housing developments being proposed and built while other previously approved developments finally began construction, but then ended with a devastating flood with historic lake water levels in excess of 103 feet elevation in April and May 2011. The end of the fiscal year saw many property owners just beginning to come to grips with their losses and some beginning the rebuilding process. In FY10, the Town was required to change its floodplain regulations to come into conformance with National Flood Insurance Program Standards. These regulations are cumbersome however, required for communities to enforce in order for the residents to have access to flood insurance. The end of the fiscal year saw the department grappling with an onslaught of applicants applying for permits in the floodplain and trying to assist applicants in navigating these federally mandated floodplain regulations and FEMA.

In FY12 our department will be looking to update our permitting software in the next fiscal year 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.

Department of Public Works

By Bryan Osborne, Director

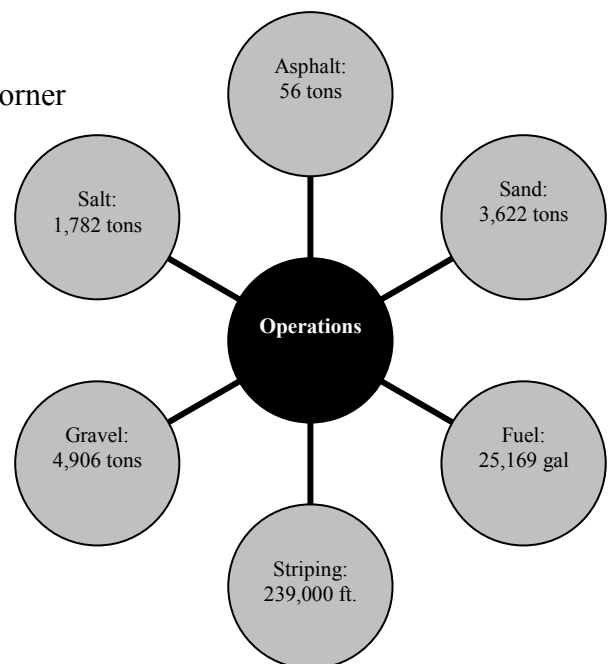
The role of the Public Works Department is to provide planning, design, review, maintenance, and management of the Town's public infrastructure in a manner that preserves the community's investment and the quality of life we all enjoy. The Public Works Department consists of 17 fulltime, and one seasonal 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 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 1,500 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 2011 include:

Planning/Engineering

- Sidewalk, streetscape and lighting for Warner's Corner
- Sidewalk, streetscape and lighting for Exit 16
- Water storage for Severance Corners
- Intersection improvements for East Road and Depot Road
- Campus Road between St. Michael's College and Fort Ethan Allen
- Severance Corners Transportation Improvements
- Exit 16 Roadway Improvements
- Integrated Water Resources Management Plan

Construction

- Technical Rescue Building
- Holy Cross Road Bike path
- Colchester Pond Road Bridge
- Horizon View Drainage System
- Paving on Middle Road, Farnsworth Road, River Road, East Road, Porters Point Road, Upper Mt. View Road, Clay Point Road, Severance Road and Hercules Drive.



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

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 FY11 include:

Marriage	115	Land Records	18,387 pages (24 Volumes)
Births	154	Property Transfers	393
Deaths	124	Passports	682
Dogs	1109		

The rules for processing passports continue to become more restrictive. The changes this year required segregating duties in the office. Staff members that process passports cannot access vital records. We continue to comply with the added restrictions so that we can continue to offer passport services to the public and to maintain the revenue stream associated with the process.

Other changes that affect the way we do business are on the horizon. Vermont is considered an open vital record state, where anyone can come in and request a copy of any birth certificate. This has led to identity fraud nationwide and caused many states to enact legislation where birth certificates will only be issued to designated parties and designated relatives, with proof of identification upon request. There is legislation being considered and will probably be enacted in Vermont soon.

Spring of 2011 brought the flooding of Lake Champlain. Many homes and camps were impacted significantly. The Board of Abatement was convened to set criteria for abatement of property taxes and then processed the many requests. The flooding occurred May 26th and the fiscal year ended June 30th. This fiscal year will find many more abatement requests to be processed.

The Clerk's office lost a very good friend this year, with the passing of Roger Derby on June 26th. Roger served on the Selectboard from March 2006 until the time of his death. Roger supported the office in many ways. He was a cheerful and frequent visitor to the office, always interested in the new technology being implemented. Roger was a "numbers guy" who would comment if the delinquent tax totals were increasing and needed extra attention. At the end of a very long election day, Roger could be depended upon to either read off the numbers or enter them into the spreadsheet so that we would report the results accurately. Roger Derby cared deeply for his town and will be missed.

The dedicated staff in the Clerk's office continues to serve you with the utmost courtesy. Combined we have 83 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

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 of Schools

Larry Waters

The past year could best be described as a time when the community determined the future of education in Colchester. For the greater part of the school year, citizens of Colchester expressed their ideas and thoughts about the role of education. A core team began the process of exploring and inquiring about a vision that makes education special in our community. The vision of education in Colchester is essential in order for educators to be able to provide the programs and courses of instruction that are valued.

Vision and Strategic Plan 2012–17: The approach the district used to create its five-year strategic plan was designed to engage as many individuals from the Colchester community as possible. Over seventy-five Colchester community members, including students, teachers, parents, citizens, business owners, and administrators, participated in the Colchester School District Vision Summit on June 15 and 16, 2011. The community members came together to share their best experiences with the district, their ideas about the strengths and assets of the district and the community, their vision and biggest hopes for the future of the schools, and their ideas for how the district might accomplish its vision. These conversations led to the creation of the strategic plan document, which will be used to navigate the district's future while leveraging all the strengths and resources of the CSD community. The plan will be developed into action plans by each school in our district. The following pathways have been established:

- High Standards, Expectations, and Individual Engagement for All Learners
- Technology Use and Effectiveness for Twenty-First-Century Learning
- Learning Outside Our Four Walls
- Parent, Community, and School Partnerships Among Lifelong Learners
- Wellness-Oriented, Balanced, and Healthy Learners
- Commitment to Effective Communication
- Town + School = One Vision

A copy of the plan can be viewed on the district's website; please visit <http://www.csdvt.org>.

Mission

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

Communication with Parents and Community: Providing ongoing and updated information to our parents and community has always been challenging, especially in today's digital age. Over the past several years, we have experienced great success resulting from the implementation of our AlertNow communication system.

Last spring, we employed the talents of a communications specialist to help share our programs, special projects, initiatives, and general school life by developing *CSD Spotlight*, the district's blog. Sara Ensey is now responsible for our communication with the general public. Currently, over eight hundred subscribers receive regular updates regarding school news. You can subscribe to *CSD Spotlight* by visiting <http://csdspotlight.org>.

At beginning of the 2010–11 school year, the entire district switched to a new, comprehensive student data management system called PowerSchool (PS). One of the unique components of PS, called Parent Portal, is a feature that allows parents to access each teacher’s grade book. The Parent Portal component is currently available for Colchester Middle School and Colchester High School, and with the proper access code, parents can now retrieve updated grades in all subject areas for the student.

We are pleased that these programs have helped us keep in closer communication with our customers/taxpayers.

Enrollments: The overall enrollment of our district during the past year was surprisingly higher than what was projected. We closed the 2010–11 school year with 2,194 students—about thirty more than originally anticipated. There are many factors that influence our enrollment numbers, particularly the number of Grand Isle students who tuition to Colchester Middle School and Colchester High School. These added tuitional students provide our district with an ongoing revenue source. Last year, we enrolled about sixty-two tuition students.

Enrollment impacts the number of teachers and support staff we employ, and projections forecast a gradual decline in our enrollments by about thirty students annually. A complete review of our enrollments for the last twelve years and other related information is available on our website at <http://www.csdvt.org>.

Commission on Public Secondary Schools: In order to be in compliance with the requirements for secondary schools in New England, Colchester High School (CHS) must apply for accreditation through the New England Association of Schools and Colleges every ten years. This is an extremely comprehensive review process that essentially takes an entire year to complete. Part of the review process requires an onsite visit by a team of teachers and administrators who make observations, examine student work, and review other evidence. The accreditation is important for CHS students when applying for college admission. CHS was awarded recognition and accreditation in March 2011, and it continues to demonstrate excellence in its instructional programs and student performance.

School Business: The district completed the fiscal year with revenue finishing slightly higher than budget and with expenditures lower than budget, resulting in a surplus for the year of almost \$800,000. This is roughly 2.6 percent of budget.

Operations Highlights: The district worked in conjunction with the Town of Colchester, Efficiency Vermont, and the Vermont Department of Public Service’s Energy Efficiency Division to secure sufficient grant funds to replace exterior lighting. High-efficiency LED lighting was installed at all schools throughout the district, resulting in significant energy savings for the next fifteen to twenty years.

New Administrator: We welcomed the hiring of Dawn Gruss as the interim principal of Colchester Middle School in late June with the resignation of Carolyn Dickinson.

It is my firm belief that Colchester schools are well grounded with community values and educational programs that provide rigor and relevance to students’ needs, and the new vision and strategic plan provides us with a path to the future that both inspires and prepares students for the many challenges awaiting them. I continue to thoroughly enjoy representing the community of Colchester as its educational leader.

Respectfully,

Larry Waters
Superintendent

Delinquent Tax Report
by Karen Richard, Delinquent Tax Collector

Status Report as of June 30, 2011

Taxes, Interest and Penalties billed, collected and balances due for Fiscal Year 2010/2011:				
	Taxes	Interest	Penalty	Total
Billed	\$35,214,013	\$37,037	\$78,593	\$35,329,643
Collected	\$34,974,998	\$18,648	\$62,849	\$35,056,495
Net Due	\$239,015	\$18,389	\$15,744	\$273,148

Current and Prior Year Taxes, Penalty and Interest Due:							
Tax Year	FY 05	FY 06	FY 07	FY 08	FY 09	FY10	FY11
96-97	123.91						
97-98							
98-99							
99-00	419.69						
00-01	3,779.60	1,728.26	236.31				
01-02	7,136.84	3,135.21	1,691.54	895.95	959.30		
02-03	12,097.45	4,954.73	3,627.90	2,982.70	744.05		
03-04	39,645.43	6,742.87	2,401.41	1,083.30	377.88		
04-05	148,309.22	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
07-08				214,364.32	45,963.79	7,101.91	3,462.98
08-09					187,711.60	58,791.60	15,892.11
09-10						222,119.50	55,819.66
10-11							273,147.65
Totals	\$211,512	\$156,794	\$201,252	\$268,977	\$251,819	\$296,343	\$350,377
% Uncollected							0.99%

Employee Salaries (Town)

DEPT	NAME	HRS/ WK	POSITION	HIRE DATE	SALARY 6/30/2011	DEPT	NAME	HRS/ WK	POSITION	HIRE DATE	SALARY 6/30/2011
Manager	VOEGELE	40	TOWN MANAGER	4/17/00	94,905	Police	KIRKER	40	CHIEF OF POLICE	1/5/70	84,101
	BOEHM	40	ASST TOWN MANAGER and CFO	10/14/02	89,568		AKERLIND	40	CORPORAL	12/21/98	53,448
	CAMPBELL	40	ADMINISTRATIVE ASSISTANT	6/28/10	36,327		ALLEN	40	LIEUTENANT	1/2/84	78,230
	LABARGE	40	HUMAN RESOURCES MANAGER	1/2/90	61,115		BARTON	40	LIEUTENANT	1/16/85	75,930
Community & Economic Dev	MURRAY	40	DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT	4/2/07	61,608		BEAN	40	SERGEANT 1	6/24/80	73,306
							BENWAY	40	COMMUNICATIONS SPECIALIST	3/23/01	39,885
Finance	COLEMAN	40	FINANCE OFFICER	4/30/79	67,096		BRESSLER	40	PATROL OFFICER	2/3/03	47,967
	LETOURNEAU	31	FINANCE CLERK	5/9/05	27,731		CANNON	40	CORPORAL	11/16/81	61,394
	MOFFATT	40	DEPUTY FINANCE OFFICER	8/17/87	59,699		COLE	40	SERGEANT 2	7/1/85	69,468
	MURRAY	22.5	FINANCE CLERK	10/5/92	22,287		DEMAR	40	CORPORAL	5/9/91	60,191
Assessor	VICKERY	40	ASSESSOR	6/1/10	59,337		DEWEY	40	PATROL OFFICER	4/10/02	48,926
	O'CONNOR	40	ADMINISTRATIVE ASSISTANT	7/1/86	45,096		FISH	40	CORPORAL	1/16/89	61,394
Town Clerk	RICHARD	40	TOWN CLERK/TREASURER	2/10/87	67,039		FISHER	40	CORPORAL	8/8/94	59,011
	GRAETER	40	ASSISTANT CLERK/TREASURER	4/19/04	42,417		FONTAINE	40	COMMUNICATIONS SPECIALIST	8/14/89	43,492
	MORIN	35	ASSISTANT TOWN CLERK	7/11/95	34,316		FONTAINE	40	SERGEANT 2	8/11/80	69,468
	PEACOCK	35	ASSISTANT TOWN CLERK	1/16/96	33,984		FOURNIER	40	CORPORAL	9/3/96	56,720
	PECOR	30	ASSISTANT TOWN CLERK	7/1/99	28,490		GONYAW	40	CORPORAL	6/12/89	61,394
Technology	GREIG	32.5	TECHNOLOGY ASSISTANT	10/13/99	43,051		GUTIERREZ	40	PATROL OFFICER	3/6/06	46,104
	PECOR	4	COMMUNICATION TECHNOLOGY PROJ MGR	12/2/04	6,480		HULL	40	CORPORAL	11/8/90	61,394
DPW Admin	OSBORNE	40	PUBLIC WORKS DIRECTOR	7/22/91	83,270		JACOBS	40	CORPORAL	8/29/08	57,854
	SHEESLEY	40	TOWN ENGINEER	6/17/05	66,211		JOHNSON	40	COMMUNICATIONS SPECIALIST	1/31/11	36,111
	TWITE	40	PW ADMINISTRATIVE COORDINATOR	6/30/03	43,223		JONES	40	PATROL OFFICER	1/22/08	47,967
	OPEN	40	OPERATIONS MANAGER				KENDREW	40	PATROL OFFICER	1/14/11	47,026
Public Works	COOTWARE	40	MAINTENANCE II	5/17/99	41,079	Rescue	KINNEY	40	PATROL OFFICER	7/29/02	46,104
	CURTISS	40	MECHANIC II-FOREMAN	7/30/79	66,444		LEHNEMAN	40	PATROL OFFICER	4/22/08	46,104
	JENNINGS	40	MAINTENANCE I	7/2/73	47,743		LEMIRE	40	COMMUNICATIONS SPECIALIST	10/20/06	38,715
	JULIEN	40	MAINTENANCE I	4/14/99	37,879		MELLEN	40	PATROL OFFICER	2/16/10	41,758
	LANDRY	40	MAINTENANCE TECHNICIAN	7/17/89	41,079		PARISH	25	STAFF ASSISTANT-POLICE	7/3/86	24,408
	MANNING	40	MAINTENANCE I	8/7/06	37,879		RICHTER	40	PATROL OFFICER	12/11/06	44,314
	MCGRATH	40	MAINTENANCE I	2/6/06	35,610		ROY	40	SERGEANT 1	7/13/87	71,869
	MITCHELL	40	BUILDINGS MAINTENANCE	9/28/98	37,879		SCHAFFER	40	PATROL OFFICER	1/7/11	47,026
	NICHOLS	40	MECHANIC I	5/27/86	53,618		SHEPARD	40	COMMUNICATIONS SPECIALIST	6/4/10	36,111
	PROVOST	40	MAINTENANCE I	9/18/78	47,743		SPACAPAN	40	COMMUNICATIONS SUPERVISOR	6/2/86	47,679
	SIPLE	40	MAINTENANCE II	12/24/70	53,618		STEVENS	40	COMMUNICATIONS SPECIALIST	7/28/06	38,070
	SMAIL	40	MAINTENANCE I	3/5/80	47,743		TREIER	40	PATROL OFFICER	3/1/10	40,939
	SMITH	40	MAINTENANCE I	2/17/87	47,743		WHEELER	40	COMMUNICATIONS SPECIALIST	6/22/07	37,425
	VANAT	40	MAINTENANCE I	12/16/02	37,306		WYSKIEL	40	PATROL OFFICER	9/17/08	44,314
						Planning/Zoning	AKERLIND	40	RESCUE CHIEF	10/30/06	57,583
Recreation	CUTTITTA	40	RECREATION DIRECTOR	1/17/00	70,345		DISHAW	36	EMT	6/29/09	34,592
	MITCHELL	40	ASSISTANT RECREATION DIRECTOR	12/18/00	56,802		HOAGUE	36	PARAMEDIC	4/19/10	37,600
	NEARY	35	ADMINISTRATIVE ASSISTANT	5/31/05	31,310		PICHE	36	EMT	6/26/09	34,592
	RYAN	40	PARKS SUPERVISOR	4/6/92	53,379		TALLMAN	36	EMT	2/28/09	35,190
Recr Programs	TURMEL-BENWAY	40	RECR PROGRAMS COORDINATOR	10/1/02	41,801	Planning/Zoning	HADD	40	DIRECTOR OF PLANNING & ZONING	9/4/01	68,737
	DOMBROSKI	40	RECR PROGRAMS COORDINATOR	4/30/07	40,474		DION	40	ASSISTANT ZONING ADMINISTRATOR	4/13/98	42,417
	PLANT	35	AFTER SCHOOL SITE DIRECTOR	8/22/08	30,833		JOHNSON-TERK	40	WASTEWATER ASST & HEALTH OFCR	5/15/06	38,815
	ROY	35	AFTER SCHOOL SITE DIRECTOR	12/29/06	30,335		KITTLE	11	WASTEWATER OFFICIAL	11/27/89	16,110
Library	SIMON	40	LIBRARY DIRECTOR	1/5/09	64,600		RIDDLE	38	ZONING ADMINISTRATOR	1/11/88	54,930
	CUSHING	24	LIBRARY ASST-TECHNICAL SVCS	12/5/88	24,896		SHEPARDSON	40	BUILDING INSPECTOR	8/23/10	48,034
	DOUBLEDAY	24	LIBRARY ASSISTANT/CIRCULATION	7/22/98	22,123		OPEN	40	BUILDING INSPECTOR ASSISTANT		
	GAMBERG	29	LIBRARY ASSISTANT	10/3/00	26,733						
	GUYETTE	35	LIBRARY ASST II - YOUTH SVCS	9/20/04	33,466						
	PEACOCK	40	YOUTH SERVICES LIBRARIAN	3/10/03	49,811						
	TALLMADGE	29	LIBRARY ASST/YOUTH SERVICES	5/27/03	26,337						
	WOOLFORD	24	LIBRARY ASSISTANT	7/2/07	20,431						
	OPEN	40	LIBRARY ASSISTANT								
	6	37	SUBSTITUTE STAFF MEMBERS		24,500						
										TOTALS	4,792,860
										AVERAGE	46,533
										MEDIAN	44,314

Salary amounts do not include overtime pay. Overtime was paid to 64 employees and ranged from \$34 to \$20,279. The total paid was \$375,036, the average paid was \$5,860 and the median paid was \$4,021.

There are six seasonal positions in Parks Maintenance, each for 33 weeks, 40 hours, average \$18,509.

There is one seasonal position in Parks Maintenance for 13 weeks, 40 hours, \$5,200.

There is one seasonal position in Public Works Equipment Maintenance, 21 wks, 40 hrs, \$10,710.

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2010-2011 SCHOOL YEAR**

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
ABBEY E	SUBSTITUTE	360.00	BRENIN K	PARAEDUCATOR- SPED	7,386.37	DENNIS J	CUSTODIAN	27,467.55
ADES J	SUBSTITUTE	5,025.00	BRENNAN E	MUSIC TEACHER	49,737.94	DERRY C	ART TEACHER	71,469.66
AIKEY J	NON-INSTRUCTIONAL AIDE	1,790.86	BRENNAN J	SPED DRIVER- SCHOOL DISTRICT	5,404.32	DESAUTELS S	PARAEDUCATOR	22,594.85
AKEY D	MATHEMATICS TEACHER	42,645.00	BRENNAN L	MEDICAID COORDINATOR	36,470.46	DESCHAMPS D	NURSE SUPERVISOR	73,328.00
ALBRIGHT W	ART TEACHER	42,236.20	BRIER M	PARAEDUCATOR- SPED (3-6)	24,428.53	DESCHAMPS L	SUBSTITUTE	391.72
ALGER S	CUSTODIAN	27,870.27	BRIGANTE H	PARAEDUCATOR- SPED	19,378.58	DESLAURIERS K	PARAEDUCATOR- SPED	14,596.50
ALLBEE D	ELEMENTARY TEACHER	45,200.00	BURDICK E	PARAEDUCATOR- SPED	9,758.40	DESMOND A	SUBSTITUTE	1,100.00
ALLEN D	SOCCER -CMS GIRLS	1,596.00	BURGESS S	ADMINISTRATIVE ASSISTANT	35,284.23	DESROSIERS J	SCIENCE TEACHER	79,650.00
ALLEN M	PARAEDUCATOR	8,336.57	BURKHARD K	SUBSTITUTE	272.33	DESSEAU J	SUBSTITUTE	328.19
AMAN M	FOOD SERVICE -WORKER	8,811.70	BUSWELL D	ELEMENTARY TEACHER	64,087.50	DEVINO M	SUBSTITUTE	63.50
AMOUR S	SUBSTITUTE	175.52	BUTLER J	PARAEDUCATOR- SPED	9,702.58	DEVINO M	TECHNOLOGY ASSISTANT I	36,954.69
AMOUR S	TECHNOLOGY ASSISTANT I	36,018.78	CALDERON- BATIOJA J	SOCCER -CMS BOYS	1,101.00	DEWEY A	BEHAVIOR INTERVENTIONIST	105.93
ANDERSON C	ELEMENTARY TEACHER	59,600.00	CALLAHAN C	PARAEDUCATOR- SPED	17,361.22	DICKIN S	PARAEDUCATOR- SPED	17,255.60
ANDREWS J	CUSTODIAN	11,528.98	CAMPBELL A	PARAEDUCATOR- TITLE I	17,656.66	DICKINSON C	PRINCIPAL 12 MONTHS	97,946.74
ANGER K	SUBSTITUTE	2,791.25	CANNIZZARO V	ART TEACHER	73,778.00	DICKINSON M	SECRETARY SPECIAL ED BLDG	23,333.42
ANTONICCI C	PRINCIPAL 12 MONTHS	93,016.00	CANTWELL-JONES C	GUIDANCE COUNSELOR	58,713.65	DIGRANDE S	ELEMENTARY TEACHER	45,400.00
AUBE H	PARAEDUCATOR- SPED	17,866.12	CARMOLLI G	DIRECTOR OF CURRICULUM 12MOS	94,538.00	DODSON P	SECRETARY BUILDING	21,478.56
AUBIN J	SUBSTITUTE	1,164.76	CARTER J	PARAEDUCATOR- TITLE I	11,888.72	DOLOUGHTY V	SUBSTITUTE	2,548.87
AXWORTHY M	SCHOOL NURSE	69,789.74	CASEY M	PARAEDUCATOR- SPED	17,560.71	DONOGHUE M	PARAEDUCATOR- SPED	18,462.17
BAHR A	PHYSICAL EDUCATION TEACHER	48,800.00	CATALONA A	SUBSTITUTE	2,420.72	DOUGLASS C	SUBSTITUTE	13,697.00
BAHRENBURG D	SUBSTITUTE	5,911.84	CAUCHON K	SUBSTITUTE	1,545.58	DOWN R	SUBSTITUTE	8,451.93
BAKER C	PARAEDUCATOR- SPED	28,237.52	CHAMBERLAIN C	HEAD COOK	19,397.62	DUBIE C	FIELD HOCKEY -CMS	1,600.12
BALFOUR K	TRACK & FIELD -CMS	670.00	CHAMBERLAIN S	CUSTODIAN	29,949.63	DUCHARME C	CUSTODIAN	29,516.80
BANNISTER D	FOOD SERVICE -WORKER	20,548.67	CHENEY J	ELEMENTARY TEACHER	63,000.00	DUCHARME E	CUSTODIAN	26,758.76
BARCOMB D	PARAEDUCATOR- SPED	21,601.41	CHEVREFILS M	SPECIAL EDUCATION TEACHER	48,994.74	DULUDE D	SOCIAL STUDIES TEACHER	73,800.00
BARHOUM R	SUBSTITUTE	110.00	CHITTENDEN K	ELEMENTARY TEACHER	49,352.24	DUSTIRA K	PARAEDUCATOR- SPED	22,031.60
BARNES M	ELEMENTARY TEACHER	77,400.00	CHURCHILL D	PARAEDUCATOR- SPED	16,766.80	DYE E	ADMINISTRATIVE ASSISTANT	30,663.37
BARNETT K	ELEMENTARY TEACHER	60,002.50	CIEPLICKI B	ATHLETIC DIRECTOR 11 MOS	59,957.25	DYER K	ESL COORDINATOR	50,270.00
BARON H	SCIENCE TEACHER	44,476.85	CLARK S	MUSIC TEACHER	53,196.00	EATON D	SPED DRIVER- SCHOOL DISTRICT	8,097.60
BARRINO K	SPECIAL ED ALT PROGRAM TCHR	49,500.00	COHEN H	SUBSTITUTE	3,300.00	EATON V	ELEMENTARY TEACHER	79,969.66
BARRIOS V	NON-INSTRUCTIONAL AIDE BUS	1,964.00	COLE W	ENGLISH TEACHER	62,956.00	ECHO H	PARAEDUCATOR- SPED	15,771.03
BARROWS B	SUBSTITUTE	90.00	COLEMAN D	MAINTENANCE WORKER	29,060.36	EIDE D	TECHNOLOGY ASST/ FOOD SVC	44,106.45
BARROWS L	PARAEDUCATOR- SPED	15,763.79	COLGROVE W	COMPUTER LAB MONITOR	8,284.85	ELLINGSON M	BOOKKEEPER	43,087.14
BARROWS S	ADMINISTRATIVE ASSISTANT SPED	32,383.48	COLLEY W	SUBSTITUTE	3,485.24	EMERY T	ASSISTANT PRINCIPAL 12 MOS	90,884.83
BARTON J	BASKETBALL -CMS BOYS	2,905.00	COLLINS A	PARAEDUCATOR- TITLE I	16,871.49	ENSEY S	COMMUNICATIONS SPECIALIST	6,997.50
BARTON N	SUBSTITUTE	814.65	COLLINS D	NON-INSTRUCTIONAL AIDE	2,769.94	ENYINGI H	PARAEDUCATOR- 504	15,295.04
BARUCIC A	SOCCER -CMS BOYS	1,468.00	COLLINS L	PARAEDUCATOR	18,415.13	EPSTEIN G	HEALTH EDUCATION TEACHER	66,309.76
BATES J	SPECIAL EDUCATION TEACHER	47,000.00	COLLINS S	FOOD SERVICE -WORKER	15,515.15	EPSTEIN K	ELEMENTARY TEACHER	80,567.50
BATSON A	PARAEDUCATOR- ESL	17,769.23	COMI K	FOOD SERVICE -WORKER	12,338.14	FEINBERG M	PARAEDUCATOR- SPED	6,142.05
BAXTER M	SUBSTITUTE	315.00	COMPANION A	SUBSTITUTE	1,621.83	FIELDEN S	ADMINISTRATIVE ASSISTANT	38,127.06
BEAUDETTE M	SUBSTITUTE	2,440.00	CONANT S	SPEECH & LANGUAGE PATHOLOGIST	75,687.50	FISKE S	SOCIAL STUDIES TEACHER	76,705.00
BELASKI M	ELEMENTARY TEACHER	70,669.66	CONDRIY-BOWLES C	504 TEACHER	51,444.66	FITZPATRICK J	ELEMENTARY TEACHER	77,400.00
BELL H	SUBSTITUTE	2,067.36	COON J	ENGLISH TEACHER	76,820.00	FLANAGAN J	LIBRARIAN	80,897.24
BENAY J	PRINCIPAL 12 MONTHS	92,414.00	COPE C	SUBSTITUTE	8,699.70	FLEURY S	FOOD SERVICE -WORKER	4,561.52
BENJAMIN C	ELEMENTARY TEACHER	77,157.16	COPEN B	PARAEDUCATOR- SPED	14,672.09	FLYNN B	SPECIAL EDUCATION TEACHER	59,775.00
BENJAMIN J	FOOD SERVICE -WORKER	18,729.85	CORMIER J	SPECIAL EDUCATION TEACHER	45,400.00	FORREST S	ELEMENTARY TEACHER	57,800.00
BENOURE J	WRESTLING -VARSITY	7,680.00	CORTEZ C	FOOD SERVICE -WORKER	548.51	FRANK B	EARLY EDUCATION TEACHER	69,000.00
BENRIMO C	SUBSTITUTE	1,122.93	COSTANTINO-FOLEY L	SPECIAL EDUCATION TEACHER	79,622.50	FREDETTE R	PARAEDUCATOR- SPED	12,383.00
BERGERON M	CUSTODIAN	29,987.95	COSTELLO S	SUBSTITUTE	440.00	FRENCH H	SUBSTITUTE	180.00
BERRY J	SUMMER PROGRAM DIRECTOR	4,500.00	COUILLARD K	SYSTEMS ADMINISTRATOR	39,208.09	FRIEBERG K	SUBSTITUTE	743.57
BEST E	SUBSTITUTE	3,300.00	COWDEN N	PARAEDUCATOR- SPED	16,135.31	FRIEBERG T	SCHOOL NURSE	68,560.72
BEVINS D	PARAEDUCATOR	4,080.58	CRAMMOND A	SUBSTITUTE	175.52	FRIEDMAN V	PARAEDUCATOR- SPED	7,302.81
BISSENETTE D	ELEMENTARY TEACHER	77,900.00	CRITCHLOW T	BASEBALL -JUNIOR VARSITY	2,356.80	FULTON A	SCHOOL PSYCHOLOGIST	77,824.00
BLANCHARD E	GOLF	3,308.00	CROWLEY B	MAINTENANCE WORKER	37,993.13	FURLANI C	HOCKEY -ASST. VARSITY GIRLS	2,540.00
BLANCHARD J	SPECIAL EDUCATION TEACHER	58,031.55	CULLEN L	PARAEDUCATOR- SPED	16,478.74	FURLANI C	SUBSTITUTE	1,222.00
BLEAKNEY I	ELEMENTARY TEACHER	60,765.00	CULVER M	SUBSTITUTE	2,300.00	FURLANI K	PARAEDUCATOR- TITLE I	23,890.84
BOEHMCKE A	SCIENCE TEACHER	60,034.55	CUMMINGS A	ART TEACHER	63,240.00	GABBEITT R	FOOD SERVICE -WORKER	6,014.13
BOLDUC C	PARAEDUCATOR	21,834.63	CUMMINGS C	ELEMENTARY TEACHER	77,400.00	GABORIAULT K	PARAEDUCATOR- SPED	17,807.02
BOLES E	ENGLISH TEACHER	45,584.00	CYR E	SUBSTITUTE	735.03	GALATI G	ELEMENTARY TEACHER	57,000.00
BOLTON Z	CUSTODIAN	5,484.11	D'AMOUR P	PARAEDUCATOR- SPED	17,090.92	GALLAS D	ELEMENTARY TEACHER	77,487.50
BOMBARDIER M	FOOTBALL -ASSISTANT VARSITY	2,770.00	DANILUK M	SPECIAL EDUCATION TEACHER	63,949.74	GAMACHE J	SPECIAL EDUCATION TEACHER	50,880.00
BONFIGLI K	ELEMENTARY TEACHER	62,082.50	DASILVA G	SUBSTITUTE	330.00	GARRISON A	LANGUAGE ARTS TEACHER	51,646.76
BOUCHARD C	PARAEDUCATOR- SPED	17,264.77	DAVIS S	FOOD SERVICE DIRECTOR 11 MOS	57,832.15	GAVIN C	FAMILY/CONSUMER SCIENCE TCHR	42,828.00
BOUCHER D	CUSTODIAN	7,073.16	DAVIS T	ELEMENTARY TEACHER	63,844.74	GAY D	SPECIAL EDUCATION TEACHER	77,925.00
BOUCHER D	CUSTODIAN LEAD	38,725.46	DAVIS-FARDELMANN C	PARAEDUCATOR- SPED	18,152.84	GERMAIN B	COURIER- SCHOOL DISTRICT	10,216.68
BOUCHER M	CUSTODIAN	28,870.96	DAVITT J	PARAEDUCATOR- SPED	16,678.82	GIESE H	SUBSTITUTE	90.00
BOUCHER T	ELEMENTARY TEACHER	69,522.50	DAWSON J	SOCIAL STUDIES TEACHER	51,880.00	GILE M	PARAEDUCATOR- LIBRARY	20,963.44
BOUDAH M	SUBSTITUTE	1,533.07	DAYVIE A	PHYSICAL EDUCATION TEACHER	76,831.31	GILLARD M	PARAEDUCATOR- SPED	14,320.49
BOUDREAU L	PARAEDUCATOR- SPED	15,764.44	DECICCO M	PARAEDUCATOR- SPED	5,349.84	GILLARD J	ASSISTANT PRINCIPAL 12 MOS	82,162.74
BOUFFARD E	SUBSTITUTE	534.81	DECOFF K	ART TEACHER	30,445.00	GIROUX P	SPEECH & LANGUAGE PATHOLOGIST	57,080.00
BOUTWELL C	FOOD SERVICE -WORKER	3,529.00	DEGRASSE R	ADMINISTRATIVE ASST GUIDANCE	38,127.09	GLENN C	MATHEMATICS TEACHER	57,800.00
BOYD T	PARAEDUCATOR- SPED	21,654.46	DEGREE J	PARAEDUCATOR	16,156.64	GOLDBERG J	SUBSTITUTE	1,100.00
BOYEA C	ELEMENTARY TEACHER	77,400.00	DELARICHELIERE A	BUSINESS EDUCATION TEACHER	55,380.00	GOLDBERG M	SCHOOL NURSE	80,849.32
BRADLEY D	PARAEDUCATOR- SPED	10,034.46	DEMULDER D	SPECIAL EDUCATION TEACHER	75,605.00	GORDON J	CUSTODIAN	28,700.80
BRADY E	SOCIAL STUDIES TEACHER	60,979.74	DENNIS A	FOOTBALL -ASSISTANT VARSITY	2,884.00	GORDON K	PARAEDUCATOR- SPED	19,837.15
BREAULT M	CUSTODIAN	27,431.67	DENNIS C	CUSTODIAN	25,506.29	GRASSLEY M	READING SPECIALIST TEACHER	63,200.00

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

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2010-2011 SCHOOL YEAR**

GRISE D	PLANNING ROOM TEACHER	52,878.00	LABRIE M	PARAEDUCATOR- SPED	15,782.01	MILLER P	FOOD SERVICE -WORKER	9,614.84
GUERINO J	SUBSTITUTE	93.25	LAFRANCE L	CUSTODIAN	3,476.12	MILLER S	ELEMENTARY TEACHER	59,880.00
GUTER J	SUBSTITUTE	1,069.91	LAMOTHE K	FINANCIAL MANAGER	75,272.73	MILLHAM C	ASSISTANT PRINCIPAL 12 MOS	83,327.00
GUTER J	SUBSTITUTE	1,694.21	LAMOTHE N	PARAEDUCATOR- LIBRARY	17,068.54	MINOR A	PRINCIPAL 12 MONTHS	99,593.00
HALILOVIC A	PARAEDUCATOR- ESL	19,239.90	LAMPHIER D	PARAEDUCATOR	6,749.99	MOCK N	PARAEDUCATOR- SPED	16,128.70
HALL R	GUIDANCE COUNSELOR	79,170.83	LANDRY C	FOOD SERVICE -WORKER	11,405.05	MOFFETT A	SPECIAL EDUCATION TEACHER	74,800.00
HAMILTON R	SECRETARY SPECIAL ED BLDG	33,750.18	LANDRY P	SOCIAL STUDIES TEACHER	52,503.37	MONTALBAN M	SUBSTITUTE	67.32
HAMLIN D	SOCIAL COGNITION COORDINATOR	77,487.50	LANDSBERG M	TRACK & FIELD -ASST. VARSITY	1,880.00	MOORE E	PARAEDUCATOR- SPEECH	15,378.56
HAMLIN T	SUBSTITUTE	2,250.09	LANG C	SCIENCE TEACHER	60,465.00	MOORE J	TITLE I TEACHER	77,663.16
HAMMOND D	PARAEDUCATOR- SPED	15,118.79	LANZA A	SUBSTITUTE	1,286.12	MOORMAN J	SOCIAL STUDIES TEACHER	63,044.74
HAMMOND J	SOCIAL STUDIES TEACHER	44,056.10	LAPAN T	CUSTODIAN	35,653.06	MOREL P	BUILDING NURSE	12,641.38
HAMMOND P	PARAEDUCATOR	16,023.71	LASKA T	PARAEDUCATOR- SPED	15,284.01	MORGAN-MITCHELL M	SUBSTITUTE	38,480.63
HARTSHORN B	PARAEDUCATOR- TITLE I	23,311.55	LATULIPPE A	PARAEDUCATOR- SPED	20,621.17	MORIN P	CUSTODIAN LEAD	34,833.36
HATHAWAY J	SUBSTITUTE	20,899.26	LAURENT A	SUBSTITUTE	135.00	MORIN S	MATH COORDINATOR	81,110.00
HAWKINS P	MUSIC TEACHER	61,586.64	LAURICELLA A	COMPUTER LAB MONITOR	6,799.10	MORSE J	SUBSTITUTE	550.27
HAYDEN J	CUSTODIAN	22,039.90	LAURIN M	PARAEDUCATOR- EEE	18,034.71	MOSELEY R	SPECIAL EDUCATION TEACHER	46,731.93
HAYDEN R	SUBSTITUTE	7,035.67	LAVERY S	SUBSTITUTE	1,017.81	MOSES F	GUIDANCE COUNSELOR	77,400.00
HAYES M	TITLE I TEACHER	71,197.50	LAVIGNE-LAQUERRE M	HEALTH EDUCATION TEACHER	57,030.00	MULCAHY D	ELEMENTARY TEACHER	54,552.24
HEBERT L	LIBRARIAN	57,000.00	LEFEBVRE S	FIELD HOCKEY -VARSITY	4,080.00	MULHERN M	SUBSTITUTE	315.00
HELFRICH T	ELEMENTARY TEACHER	52,400.00	LEGGETT C	PARAEDUCATOR	17,798.00	MURRAY G	HOCKEY -VARSITY BOYS	5,768.00
HENAULT L	PARAEDUCATOR- TITLE I	16,821.00	LENOROVITZ K	SCIENCE TEACHER	46,150.00	MURRAY N	SOFTBALL -J. V.	2,448.00
HENEY E	SUBSTITUTE	1,787.63	LENOX K	ENGLISH TEACHER	57,513.00	MUTZ M	MUSIC TEACHER	75,644.74
HENRY L	PARAEDUCATOR- TITLE I	19,577.44	LEVASSEUR B	SUBSTITUTE	990.00	MYERS A	SUBSTITUTE	220.00
HEWITT J	PARAEDUCATOR- SPED	19,152.83	LEVENTRY A	RUGBY	3,180.00	MYERS D	SOFTBALL -J. V.	940.00
HILL N	PARAEDUCATOR- SPED	15,537.33	LILLEY J	SPECIAL EDUCATION TEACHER	72,544.74	MYERS S	SUBSTITUTE	440.00
HILLIS J	SPEECH & LANGUAGE PATHOLOGIST	77,400.00	LOFTUS B	SUBSTITUTE	229.28	NADEAU J	GUIDANCE COUNSELOR	64,576.56
HINDES M	SPECIAL EDUCATION TEACHER	77,802.50	LONG D	SUBSTITUTE	1,375.99	NEALY M	SPECIAL EDUCATION TEACHER	75,690.00
HINNES J	SUBSTITUTE	11,953.01	LONG M	ENGLISH TEACHER	78,000.00	NEDDE C	SUBSTITUTE	729.67
HOOPER S	ELEMENTARY TEACHER	77,400.00	LONGCHAMP H	ELEMENTARY TEACHER	60,444.74	NEWTON K	ACCOUNTS PAYABLE BOOKKEEPER	46,527.20
HORTON J	SUBSTITUTE	2,715.45	LONGLEY C	SUBSTITUTE	72.93	NGUYEN C	SUBSTITUTE	444.93
HOWARD D	ELEMENTARY TEACHER	77,400.00	LUCAS G	PARAEDUCATOR- SPED	17,837.99	NOBLE L	SPECIAL EDUCATION TEACHER	76,135.62
HOWES R	ALTERNATIVE EDUCATION TEACHER	45,775.00	LUCIER R	PARAEDUCATOR- SPED	9,697.16	NOBLE N	LACROSSE- JUNIOR VARSITY	1,984.80
HUANTE J	SUBSTITUTE	643.41	LUMAN P	SUBSTITUTE	4,824.39	NORSTROM B	TECHNOLOGY EDUCATION TEACHER	57,444.74
HUGHES J	PARAEDUCATOR	25,845.07	LUTZ C	SPECIAL EDUCATION DIRECTOR 12M	99,593.00	NUNN P	ELEMENTARY TEACHER	67,600.00
HUGHES T	ELEMENTARY TEACHER	54,695.00	LYMAN D	SUBSTITUTE	72.93	NUOVO M	PARAEDUCATOR- SPED	6,051.62
HUMMEL A	PARAEDUCATOR- SPED	15,960.56	LYNCH J	SPED DRIVER- SCHOOL DISTRICT	18,036.32	O'BRIEN M	HOCKEY -ASST. VARSITY BOYS	2,426.00
HUNT B	ELEMENTARY TEACHER	79,264.76	MACARDLE S	ENGLISH TEACHER	60,072.74	O'HARA R	FOOTBALL -ASSISTANT VARSITY	21,735.29
HUNT B	PHYSICAL EDUCATION TEACHER	70,400.00	MACERI P	FOOD SERVICE -WORKER	8,114.62	O'LOUGHLIN C	ALTERNATIVE EDUCATION TEACHER	48,530.62
IARIA B	FOOD SERVICE -WORKER	12,700.10	MACHIA A	PARAEDUCATOR- SPED	19,751.75	OLSON J	BEHAVIOR INTERVENTIONIST	26,613.73
ISHAM P	PARAEDUCATOR- SPED	14,541.73	MAGEE S	SUBSTITUTE	179.52	O'MEARA E	SPECIAL EDUCATION TEACHER	55,227.50
JACKSON J	SUBSTITUTE	72.93	MAGOON R	MAINTENANCE WORKER	11,239.86	O'NEIL E	PARAEDUCATOR- SPED	8,849.98
JACOBSON J	ART INTEGRATION TEACHER	51,365.00	MAHEUX J	BASKETBALL -VARSITY BOYS	5,768.00	O'NEIL K	SUBSTITUTE	100.00
JAPHET N	FOOD SERVICE -WORKER	15,631.28	MAHONEY D	SUBSTITUTE	162.93	O'NEILL C	ELEMENTARY TEACHER	59,810.00
JAQUES D	PARAEDUCATOR- SPED	18,300.04	MAHONEY M	LIBRARIAN	72,969.66	O'REILLY K	ADMINISTRATIVE ASSISTANT	41,591.82
JOHNSON R	MAINTENANCE FOREMAN	57,821.32	MALTBY J	PARAEDUCATOR- 504	15,909.43	OSE K	FOOTBALL -JUNIOR VARSITY	3,324.00
JOHNSTON C	PHYSICAL EDUCATION TEACHER	71,421.61	MANN E	SUBSTITUTE	135.00	OSIER S	TECHNOLOGY DIRECTOR	65,493.85
JONES M	NON-INSTRUCTIONAL AIDE	4,111.92	MARCOETTE D	FOOD SERVICE -WORKER	15,285.72	OVITT C	SUBSTITUTE	255.86
JURNAK H	SPECIAL EDUCATION TEACHER	52,532.39	MARINO E	LITERACY COORDINATOR	69,872.50	PALMER C	SUBSTITUTE	2,425.68
KADISH K	SUBSTITUTE	2,511.47	MARSHALL C	ELEMENTARY TEACHER	63,000.00	PAONE L	SECRETARY BUILDING	36,375.51
KADISH M	LIBRARIAN	77,400.00	MARSHALL J	PRINCIPAL 12 MONTHS	94,625.00	PAQUET R	FRENCH TEACHER	29,863.15
KALAMASZ D	SPEECH & LANGUAGE PATHOLOGIST	65,351.30	MARTIN P	MATHEMATICS TEACHER	72,040.00	PARAUKA V	SUBSTITUTE	300.15
KATZ R	SUBSTITUTE	1,904.65	MARVIN B	LIBRARIAN	12,210.05	PARKMAN R	ASSISTANT PRINCIPAL 12 MOS	80,496.00
KEEFE B	SUBSTITUTE	360.00	MASON A	BASEBALL -CMS	1,056.00	PAUL J	SOCCER -VARSITY GIRLS	4,080.00
KEIDEL C	SPECIAL EDUCATION TEACHER	50,880.00	MASSENGILL P	SUBSTITUTE	110.00	PAWLUSIAK K	GUIDANCE COUNSELOR	49,300.00
KELLY K	SCHOOL NURSE	46,706.43	MATTHEWS H	COMPUTER LAB MONITOR	12,691.02	PECOR B	FOOD SERVICE -WORKER	7,598.10
KELNER M	SPEECH & LANGUAGE PATHOLOGIST	36,647.06	MAYO K	HEAD COOK	20,874.33	PECOR P	PHYSICAL EDUCATION TEACHER	59,600.00
KENDRICK D	SCIENCE TEACHER	66,644.74	MAZZA L	TITLE I TEACHER	49,340.00	PECOR R	BOARD ANNUAL STIPEND	1,300.00
KENNETT K	PARAEDUCATOR- SPED	19,110.20	MCCANNELL D	HUMANITIES TEACHER	66,994.00	PEERCY M	PARAEDUCATOR- SPEECH	16,405.26
KEYSER P	PARAEDUCATOR- SPEECH	10,953.33	MCCLEARY C	GUIDANCE COUNSELOR	74,300.00	PELLETIER F	CUSTODIAN	2,476.37
KILMER A	ELEMENTARY TEACHER	51,550.00	MCCLEINTOCK K	FIELD HOCKEY -JUNIOR VARSITY	2,160.00	PELTIER E	MUSIC TEACHER	42,040.00
KING C	SUBSTITUTE	2,090.00	MCCLEINTOCK W	MATHEMATICS TEACHER	80,813.74	PERKINS J	PARAEDUCATOR- SPEECH	15,128.40
KING-JOHNSON D	PARAEDUCATOR- LIBRARY (1-2)	6,708.45	MCCUIN C	SUBSTITUTE	2,229.78	PERROTTE K	SUBSTITUTE	43,742.40
KLUIS BRIGGS E	FOOD SERVICE -WORKER	12,309.01	MCCUIN G	CUSTODIAN LEAD	27,939.58	PERRY T	PHYSICAL EDUCATION TEACHER	73,423.00
KNAPP S	SUBSTITUTE	3,629.84	MCGARRY S	PARAEDUCATOR- SPED	17,260.61	PETERS J	PARAEDUCATOR- SPED	13,399.44
KNEELAND V	ELEMENTARY TEACHER	65,644.74	MCGRATH R	PARAEDUCATOR- SPED	6,282.43	PHELAN J	STAFF ACCOUNTANT - PAYROLL	43,037.23
KNIPES I	PARAEDUCATOR- SPED	6,108.17	MCHENRY S	SUBSTITUTE	640.00	PHILLIPS P	SCIENCE TEACHER	78,004.50
KNOX D	PARAEDUCATOR- SPED	18,777.88	MCINTYRE E	PARAEDUCATOR- SPED	16,197.55	PICARD J	SUBSTITUTE	45.00
KRAMER Z	MATHEMATICS TEACHER	61,285.00	MCMAHON R	CUSTODIAN	6,817.35	PIGEON E	SUBSTITUTE	270.00
KRAUSE M	PARAEDUCATOR- SPED	19,102.52	MCMANNON J	SUBSTITUTE	1,246.63	PIOTROWSKI G	SUBSTITUTE	3,371.61
KRAWCZYK S	PARAEDUCATOR- SPED	18,557.69	MCPHERSON S	WRESTLING -CMS	1,660.00	PLACE L	PARAEDUCATOR- SPED	16,996.71
KREIGER A	ELEMENTARY TEACHER	65,000.00	MEROLA L	SUBSTITUTE	182.33	PLANTE M	SOCCER -ASST VARSITY GIRLS	2,040.00
KRIEGER H	PARAEDUCATOR- SPED	15,681.06	MEROLA S	SUBSTITUTE	13,344.67	PLOOF B	HEAD COOK	18,360.19
KRIGER G	GUIDANCE COUNSELOR	24,510.00	MERRICK S	SUBSTITUTE	2,320.17	PLOOF H	INTENSIVE NEED INTERVENTIONIST	21,264.16
LABOMBARD M	SCIENCE TEACHER	64,750.00	MERWIN L	TITLE I TEACHER	54,253.75	PLUNKETT K	ELEMENTARY TEACHER	77,400.00
LABONTE D	PARAEDUCATOR- SPED	16,251.21	MIGA M	SPANISH TEACHER	28,436.85	POLENOV I	SUBSTITUTE	636.35
LABONTE W	SOFTBALL -CMS	1,596.00	MILES E	ELEMENTARY TEACHER	74,800.00	PORTER T	SUBSTITUTE	8,325.16

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

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2010-2011 SCHOOL YEAR**

POWELL J	SUBSTITUTE	2,486.80	SHARKEY T	MATHEMATICS TEACHER	57,876.00	VERGE C	PARAEDUCATOR- SPED	14,187.83
POWSNER T	ELEMENTARY TEACHER	70,400.00	SHARROW S	PARAEDUCATOR- SPED	5,947.90	VERHELST C	PARAEDUCATOR- SPED	19,351.50
PRATT D	CUSTODIAN	24,234.65	SHEA J	DIRECTOR OF STDT SPT SVCS	80,478.08	VIAU A	FOOD SERVICE -WORKER	6,456.32
PRATT T	SOCCER-ASST VARSITY BOYS	1,880.00	SHEARMAN K	SUMMER PROGRAM SPED	1,770.32	VIERLING D	SUBSTITUTE	493.19
PRESSON L	SUBSTITUTE	1,210.00	SHENK H	SUBSTITUTE	405.00	VILMONT M	SPECIAL EDUCATION TEACHER	70,092.74
PRICE J	SOCIAL STUDIES TEACHER	57,000.00	SHEPARD PHYFE A	BEHAVIOR INTERVENTIONIST	25,291.93	WAITE K	SUBSTITUTE	9,377.12
PURCELL C	SPANISH TEACHER	41,800.00	SHEPARD S	SUBSTITUTE	3,760.38	WALTER-PROULX R	PARAEDUCATOR- SPED	10,170.21
PURINTON J	ELEMENTARY TEACHER	41,800.00	SHEPHERD D	ELEMENTARY TEACHER	66,352.74	WALTON T	PARAEDUCATOR- EEE	18,032.66
QUINTIN R	HEAD COOK	24,608.19	SHUMAN P	PARAEDUCATOR- SPED	8,352.43	WARD C	OFFICE COORDINATOR	52,595.71
RACICOT J	SECRETARY BUILDING	32,535.38	SIEKMAN E	SUBSTITUTE	449.88	WARD P	ADMINISTRATIVE ASST GUIDANCE	38,985.09
RACINE S	PARAEDUCATOR- SPED	16,486.63	SIKORSKI K	PARAEDUCATOR- SPED	14,308.83	WARD S	SUBSTITUTE	330.00
RATTA-ROBERTS J	PARAEDUCATOR- SPED	15,471.28	SILVERBERG J	ELEMENTARY TEACHER	77,505.00	WARGU B	CUSTODIAN	2,518.38
RAYNER A	ELEMENTARY TEACHER	65,297.50	SILVERSTRIM B	SUBSTITUTE	110.00	WARREN W	SCIENCE TEACHER	73,583.00
REAL J	CUSTODIAN LEAD	18,798.40	SIMMONS R	MATHEMATICS TEACHER	64,875.00	WASHBURN L	SUBSTITUTE	4,929.88
REAL S	MAINTENANCE WORKER	44,954.79	SMEDY R	SUBSTITUTE	880.00	WATERMAN M	PARAEDUCATOR- SPED	18,966.07
REED K	INTENSIVE NEED INTERVENTIONIST	21,695.62	SMITH C	SCIENCE TEACHER	76,549.74	WATERS L	SUPERINTENDENT	122,002.10
REICHARD C	MUSIC ACCOMPANIST	1,660.00	SMITH J	PARAEDUCATOR- SPED	16,482.65	WEEGAR T	ELEMENTARY TEACHER	840.00
REILLY M	SCIENCE TEACHER	56,595.00	SMITH J	TECHNOLOGY ASST/ FOOD SVC	2,882.16	WEST J	PARAEDUCATOR- SPED	18,534.53
REITH A	SUBSTITUTE	109.40	SMITH N	EARLY INTERVENTIONIST	57,963.56	WESTBROOK M	LIBRARIAN	1,565.78
REITH D	BOARD ANNUAL STIPEND	1,300.00	SMITH P	BOARD ANNUAL STIPEND	1,300.00	WHALEN L	PARAEDUCATOR-SPEECH (EEE)	8,591.60
REITH P	ADMINISTRATIVE ASSISTANT	40,778.43	SMITH V	SUBSTITUTE	878.80	WHEATLEY M	PARAEDUCATOR- 504	19,729.46
RENNER N	ELEMENTARY TEACHER	61,254.74	SNELLING D	PARAEDUCATOR- SPED	18,782.35	WHITNEY L	MATHEMATICS TEACHER	65,890.00
REVILLA C	GUIDANCE COUNSELOR	78,205.00	SOLTAU J	MATHEMATICS TEACHER	45,940.00	WHITTEN P	PARAEDUCATOR	17,581.16
REYNOLDS T	PARAEDUCATOR	19,017.96	SORENSEN E	ELEMENTARY TEACHER	58,354.74	WILKINSON J	SPEECH & LANGUAGE PATHOLOGIST	71,830.00
RICHEY J	SCIENCE TEACHER	63,300.00	SORRELL A	FOOD SERVICE -WORKER	12,355.32	WINCHESTER M	ELEMENTARY TEACHER	64,587.50
RICKER S	PARAEDUCATOR- SPED	9,960.79	SORRELL A	SUBSTITUTE	2,641.03	WITALEC G	SOFTBALL -VARSITY	4,080.00
RILEY T	PARAEDUCATOR- SPED	16,595.97	SORRENTINE J	NON-INSTRUCTIONAL AIDE	0.00	WRIGHT J	PARAEDUCATOR- SPED	16,657.48
RING R	SUBSTITUTE	605.00	SORTINO G	AUTISM INTERVENTIONIST	19,859.57	YAGODA D	PLANNING ROOM TEACHER	66,611.34
RITCHIE D	PARAEDUCATOR- SPED	1,500.00	SOWLE B	NETWORK ADMINISTRATOR	51,390.15	YEL S	CUSTODIAN	13,996.85
RIXFORD M	PARAEDUCATOR- SPED	17,496.85	SPATES L	SUBSTITUTE	11,279.60	YOUNG M	AUTISM INTERVENTIONIST	18,084.24
RIZZOTTI L	SUBSTITUTE	9,343.31	SPEAR K	PARAEDUCATOR- SPED	19,070.74	YOUNGHANS W	MATHEMATICS TEACHER	45,762.50
ROACH J	BASKETBALL -J. V. BOYS	3,184.80	SPENGLER N	SUBSTITUTE	2,730.00	ZANE N	SPECIAL EDUCATION TEACHER	78,349.74
ROBERGE J	LANGUAGE ARTS TEACHER	70,544.74	ST GERMAIN H	SECRETARY ATTENDANCE	25,978.33	ZEMANEK S	SUBSTITUTE	527.58
ROBINETTE J	BEHAVIOR INTERVENTIONIST	27,033.12	ST GERMAIN L	CUSTODIAN	24,619.92	ZITER M	PARAEDUCATOR- SPED	17,473.56
ROBINSON B	SUBSTITUTE	90.00	ST GERMAIN N	SUBSTITUTE	1,405.00	ZWONIK A	SUBSTITUTE	1,922.77
ROBINSON C	SPANISH TEACHER	71,915.00	STAPLETON E	PARAEDUCATOR- 504	18,619.07			
RODGERS C	BUILDING NURSE	9,950.46	STEDMAN M	INTENSIVE NEED INTERVENTIONIST	6,880.70			
RODGERS M	NON-INSTRUCTIONAL AIDE CLERICAL	14,155.21	STENROOS E	ALTERNATIVE EDUCATION TEACHER	51,665.80			
ROE R	PARAEDUCATOR- TITLE I	16,612.40	STEVENS A	SUBSTITUTE	5,042.64			
ROGERS M	BOARD ANNUAL STIPEND	1,300.00	STRICKLAND K	X-COUNTRY RUNNING -CMS	1,468.00			
ROGERS M	ELEMENTARY TEACHER	80,249.66	SULLIVAN M	PARAEDUCATOR- SPED	15,056.19			
ROGERS W	PARAEDUCATOR- TITLE I	4,086.92	SUMNER L	HEAD COOK	25,053.73			
ROMARY M	FRENCH TEACHER	52,149.66	SUTLIFF P	SUBSTITUTE	730.00			
ROMOND N	SUBSTITUTE	4,240.00	TANDY B	MAINTENANCE WORKER	34,417.21			
ROONEY J	FOOD SERVICE -WORKER	9,493.46	TANDY T	TECHNOLOGY ASSISTANT I	41,121.40			
ROSATO S	ESL COORDINATOR	67,349.74	TANGUAY J	SPECIAL ED ALT PROGRAM TCHR	72,332.50			
ROSE L	PARAEDUCATOR- SPED	20,587.02	TAUSSIG D	SUBSTITUTE	5,406.13			
ROSENTHAL M	PARAEDUCATOR- SPED	18,152.31	THAYER D	COMPUTER LAB MONITOR	16,586.78			
ROTH K	HUMAN RESOURCES GENERALIST	43,696.33	THIBAUT S	ELEMENTARY TEACHER	66,562.92			
ROUSSEAU A	MUSIC TEACHER	9,272.72	THIME J	ENGLISH TEACHER	44,239.00			
ROUTHIER M	PARAEDUCATOR- 504	11,013.23	THOMAS E	PHYSICAL EDUCATION TEACHER	27,065.57			
ROUTSONG L	GUIDANCE COUNSELOR	73,800.00	THOMPSON C	SUBSTITUTE	4,233.58			
ROWAN M	ALTERNATIVE EDUCATION TEACHER	10,127.96	THOMPSON D	INTENSIVE NEED INTERVENTIONIST	22,674.58			
ROWSE C	MAINTENANCE WORKER	12,453.29	THOMPSON L	DANCE TEAM CHS	2,660.00			
RUBLEE S	SUBSTITUTE	521.73	THOMPSON M	PARAEDUCATOR- SPED	17,601.34			
RUSTIGIAN N	SUBSTITUTE	90.00	THOMPSON R	SOFTBALL -CMS	1,245.00			
RUTHERFORD S	SUBSTITUTE	1,349.39	TIBBITS B	PARAEDUCATOR- SPED	8,341.84			
RUTZ J	MATHEMATICS TEACHER	79,317.50	TIERNAN FISHER M	SPANISH TEACHER	48,800.00			
SADDLEMIRE M	SUBSTITUTE	253.98	TOSCH A	LANGUAGE ARTS TEACHER	70,499.74			
SALMON L	SUBSTITUTE	32.91	TOZZI B	MUSIC TEACHER	68,605.00			
SAMLER M	PHYSICAL EDUCATION TEACHER	62,611.00	TOZZI W	SUBSTITUTE	220.00			
SARRAZIN F	SUBSTITUTE	1,900.00	TRAINQUE M	CUSTODIAN LEAD	29,253.61			
SAWYER T	PARAEDUCATOR- SPED	22,828.98	TRAQUAIR R	PHYSICAL EDUCATION TEACHER	77,400.00			
SCATCHARD R	SUBSTITUTE	330.00	TREMBLAY M	FRENCH TEACHER	77,650.00			
SCHENCK R	EMPLOYMENT SPECIALIST	77,450.00	TRIEB G	BUSINESS MANAGER	94,624.74			
SCHEUCH D	SCIENCE TEACHER	42,182.69	TROIA M	ADMINISTRATIVE ASSISTANT	35,074.99			
SCHICK L	PARAEDUCATOR	15,462.32	TROMBLEY D	ELEMENTARY TEACHER	57,122.50			
SCHILLER P	BUSINESS EDUCATION TEACHER	71,317.50	TUCKER C	CUSTODIAN	26,926.42			
SCHOEN A	SUBSTITUTE	8,587.30	TUTTLE J	SUBSTITUTE	16,307.24			
SCHROEDER D	ELEMENTARY TEACHER	64,000.00	UPCHURCH J	SOCIAL STUDIES TEACHER	50,600.00			
SEAMAN K	SUBSTITUTE	4,173.13	UZZELL G	FOOD SERVICE -WORKER	19,838.27			
SEBO S	TECHNOLOGY ASSISTANT I	42,102.89	UZZELL W	FOOD SERVICE -WORKER	8,604.77			
SEE E	PARAEDUCATOR- SPED	17,865.48	VALLEY K	SUBSTITUTE	224.53			
SEGOVIA L	SUBSTITUTE	185.13	VAN KLEECK C	SOCIAL STUDIES TEACHER	75,287.66			
SHAPPY K	BASKETBALL -VARSITY GIRLS	2,426.00	VAN TINE E	SUBSTITUTE	11,175.06			
SHARKEY D	SPECIAL EDUCATION TEACHER	51,671.26	VANYUSH A	PARAEDUCATOR- TITLE I	16,232.35			

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

Sullivan, Powers & Co.

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

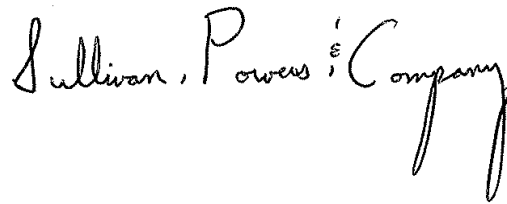
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Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

Selectboard
School Board
Town of Colchester
Colchester, Vermont 05446

We are auditing the financial statements of the Town of Colchester, Vermont and the Colchester School District as of and for the year ended June 30, 2011.

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

A handwritten signature in black ink that reads "Sullivan, Powers & Company". The signature is written in a cursive, flowing style with a large, stylized 'S' at the beginning and a long, sweeping tail at the end.

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, 2011. 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 \$32,006,868 net assets). Of this amount \$7,842,298 (unrestricted net assets) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and \$590,375 represent resources that are subject to external restrictions on how they may be used.

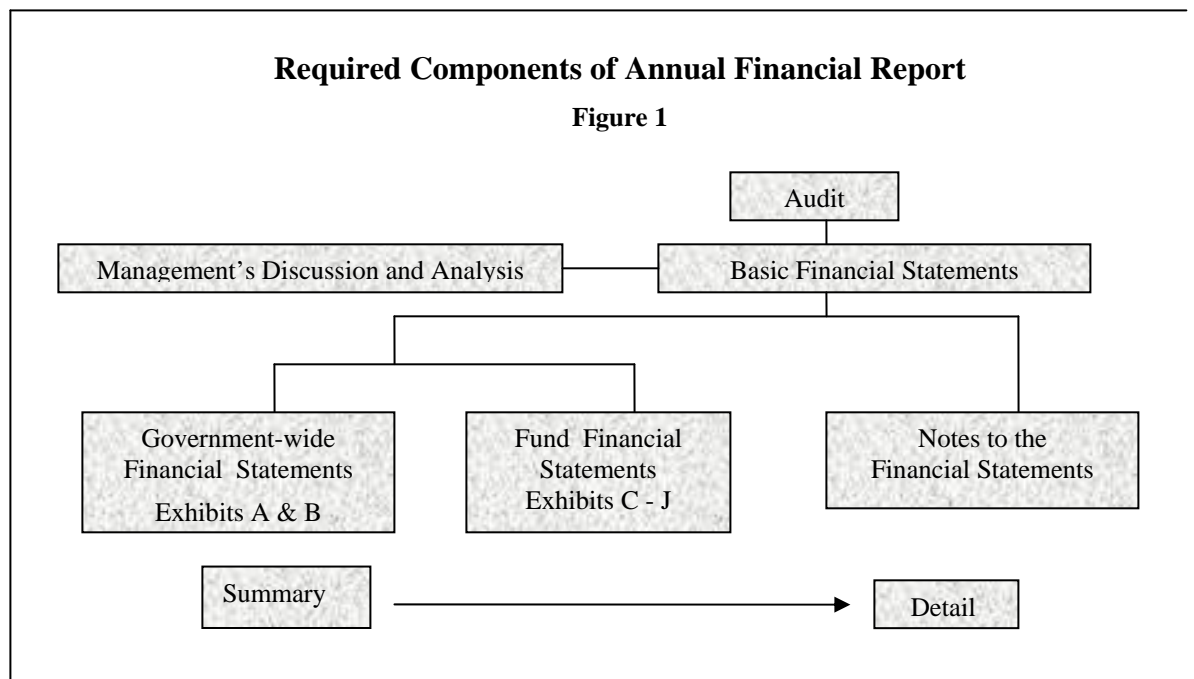
- The Town's total governmental net assets increased by \$1,527,792. There was an increase in Capital Grants and Contributions of more than \$602,000. The Town also received \$323,724 for our Integrated Water Resources Grant from the Environmental Protection Agency.
- Net Assets of Business-Type Activities increased due primarily to the addition of the Recreation Program Fund to this category. This addition increased Net Assets by \$218,161. The Town of Colchester received \$1,202,800 in grants from the Environmental Protection Agency for the Town's share of the South Burlington wastewater expansion upgrade.

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

- Governmental funds include the General, Special Revenue, Capital Projects, Permanent and Debt Service funds.
- As of the close of the current fiscal year, the Town's governmental funds reported combined ending fund balances of \$6,483,941, a decrease of \$633,030 in comparison with the prior year. This is primarily due to expenditures for large capital projects which included the Campus Road Connector and the Holy Cross Rd bike path totaling over \$996,000. Other Governmental Funds experiences a decrease in ending fund balance because the Recreation Program Fund became a Proprietary Fund in fiscal year 2011.
- General Fund expenditures were under budget by over \$437,748 due to lower salaries and benefits primarily in the Police Department as a result of several officers being deployed.
- GASB 54 changed the way fund balances are categorized. This change is more fully explained in footnote 4H. The total Fund Balance on June 30, 2011 was \$6,483,941. Of this amount only \$1,127,157 or 17% was unassigned. The remainder has been assigned or restricted for various purposes, including \$1,964,534 for the upgrade of the Police facility.

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

OVERVIEW OF THE FINANCIAL STATEMENTS



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
Type of Inflow/Outflow Information	All revenues & expenses during year, regardless of when cash is received or paid	Revenues or expenditures for which cash is received or goods or services have been received & payment is due during or soon after year end.	All revenues & expenses during the year, regardless of when cash is received or paid

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

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, 2011 and 2010. The 2010 amounts have been reclassified due to the change in the Recreation Program Fund from a governmental activity to a business-type activity.

<u>Town of Colchester's Net Assets</u>							
Figure 3							
	Governmental Activities		Business-Type Activities		Total		% Change
	2011	2010	2011	2010	2011	2010	
Current & Other Assets	\$8,984,618	\$8,483,589	\$6,373,047	\$5,768,559	\$15,357,665	\$14,252,148	7.7%
Capital Assets	25,405,562	24,189,009	3,461,823	3,611,795	28,867,385	27,800,804	3.8%
Total Assets	34,390,180	32,672,598	9,834,870	9,380,354	44,225,050	42,052,952	5.2%
Noncurrent Liabilities Outstanding	7,532,760	7,460,808	2,590,106	2,589,038	10,122,866	10,049,846	.7%
Other Liabilities	1,433,391	1,315,553	661,925	403,771	2,095,316	1,719,324	21.9%
Total Liabilities	8,966,151	8,776,361	3,252,031	2,992,809	12,218,182	11,769,170	3.8%
Net Assets:							
Invested in Capital Assets, net of related debt	20,744,756	19,110,055	2,829,439	2,900,363	23,574,195	22,010,418	7.1%
Restricted	583,775	527,648	6,600	6,600	590,375	534,248	10.5%
Unrestricted	4,095,498	4,258,534	3,746,800	3,480,582	7,842,298	7,739,116	1.3%
Total Net Assets	\$25,424,029	\$23,896,237	6,582,839	\$6,387,545	\$32,006,868	\$30,283,782	5.7%

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 net assets (74%) 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**

<u>Town of Colchester Change in Net Assets</u>							
Figure 4							
	Governmental Activities		Business-Type Activities		Total		% Chg
	2011	2010	2011	2010	2011	2010	
Revenues:							
Program Revenues:							
Charges for Services	\$1,105,798	\$894,021	\$1,418,959	\$1,334,459	\$2,524,757	\$2,228,480	13.3%
Operating Grants & Contributions	725,088	1,321,734	1,202,800	0	1,927,888	1,321,734	75.9%
Capital Grants & Contributions	919,232	317,232	0	0	919,232	317,232	190%
General Revenues:							
Property Taxes	10,367,269	10,275,112	0	0	10,367,269	10,275,112	0.9%
Other	532,470	480,750	257,751	290,793	790,221	771,543	2.4%
Total Revenues	13,649,857	13,288,849	2,879,510	1,625,252	16,530,367	14,914,101	
Expenses:							
General Government	2,560,900	2,622,268	0	0	2,560,900	2,622,268	(2.3%)
Public Safety	4,720,444	4,621,130	0	0	4,720,444	4,621,130	2.1%
Public Works	2,987,940	2,858,943	0	0	2,987,940	2,858,943	4.3%
Community Development	183,714	582,263	0	0	183,714	582,263	(68.4%)
Culture & Recreation	1,391,182	1,293,643	572,226	484,266	1,391,182	1,777,909	21.7%
Interest on Long-Term Debt	277,885	295,980	0	0	277,885	295,980	(6.1%)
Wastewater	0	0	2,111,990	820,396	2,111,990	820,396	227.2%
Total Expenses	12,122,065	12,274,227	2,684,216	1,304,662	14,807,281	13,578,889	9.0%
Increase in Net Assets	1,527,792	1,014,622	195,294	320,590	1,723,086	1,335,212	29.0%
Net Assets, July 1	23,896,237	22,814,964	6,387,545	6,133,606	30,253,782	28,948,570	4.5%
Net Assets, June 30	25,424,029	\$23,829,586	\$6,582,839	\$6,454,196	\$32,006,868	\$30,283,782	5.7%

Governmental activities

Key elements in the changes in revenue are as follows:

- The property tax rate increased 0.5% over last year
- Property taxes financed approximately 85% 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 2010 property taxes financed 81% of General Fund expenses.
- Interest, penalties and tax sale charges were over \$33,754 more than budgeted.
- Payments in Lieu of Taxes were \$86,947 over budget. This is due to the State of Vermont payment exceeding expectations.
- Overall, actual General Fund revenues were higher than last year by about \$383,542 or 3.7%. This is primarily due to increased property tax revenue.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

Figure 5 shows the changes in types of revenues between fiscal year 2010 and 2011. Property taxes are the largest source of revenues. In FY 11, Charges for Services provided only 8.1% of revenue, while Grants and Contributions comprised almost 12.0 % of revenues in FY 11 or a combined total of 20.1%. The combination of these two categories was 22.3% of revenues in 2010.

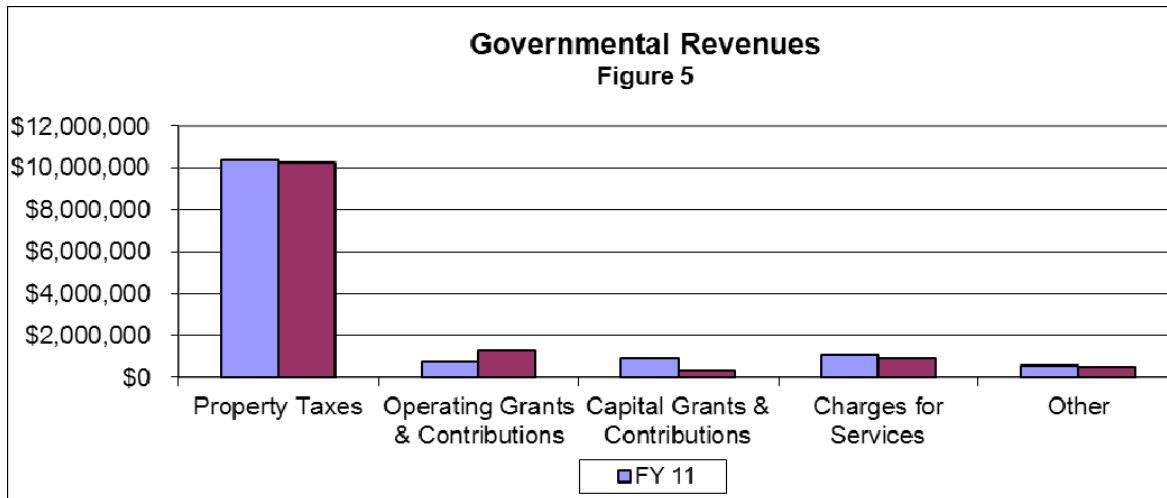
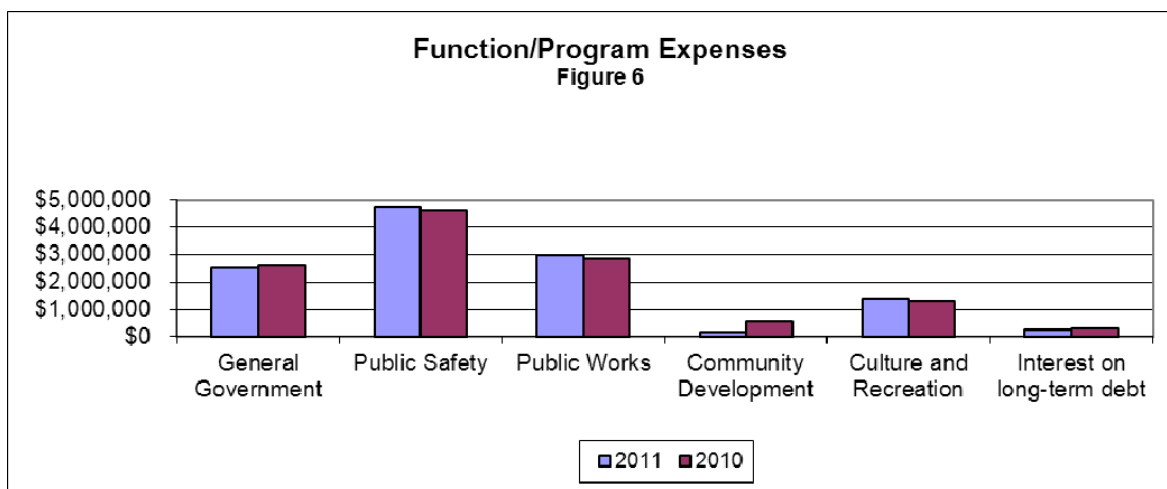
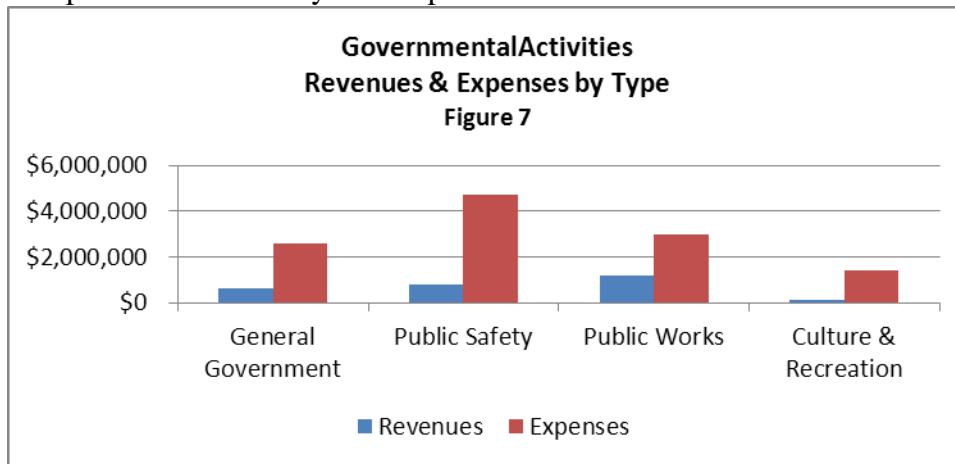


Figure 6 compares the changes in functional or program expenses between 2010 and 2011. This graph shows how the Town spends its revenue. In FY 11, Public Safety comprises 39% of the spending, followed by Public Works with 25% and General Government with 21% of the total spending. Culture & Recreation includes the Library and the Recreation Department and represents 11% of the expenses.



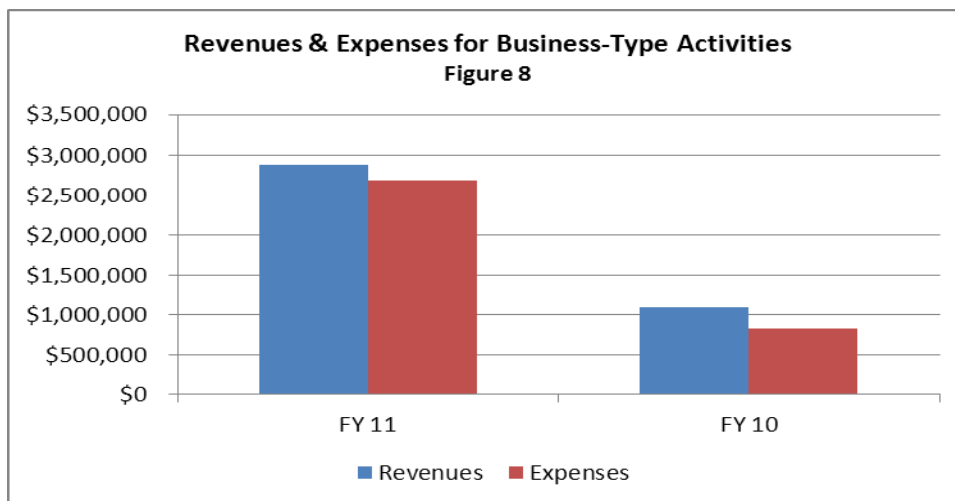
TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

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. Revenues exceeded expenses by \$11,508.
- Charges for services in the Wastewater Fund were \$836,481, compared with \$795,196 in fiscal year 2010.
- Business type activities represent about 20.6% of total net assets.
- Included in operating expenses is depreciation expense in the amount of \$149,972.
- The user rate in the Wastewater Fund was not changed in FY 11.



Financial Analysis of the Town's Funds

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

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

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

The General Fund is the chief operating fund of the Town of Colchester. A key financial statistic to evaluating the financial strength of the Town is the level of the General Fund unassigned fund balance as a percent of total revenues or expenditures. 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 \$1,231,421 and \$42,422 was nonspendable for inventory and prepaid expenses and \$446,916 was assigned to reduce property taxes in fiscal year 2012.
- The unassigned General Fund fund balance at June 30, 2011 was 12% of total General Fund expenditures.
- Total governmental fund balances totaled \$6,483,941 in 2011 and \$7,335,278 in 2010.

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

The Town operates a Septic Revolving Loan Fund to provide financial assistance for the upgrade of failing on-site septic systems. The Town has approved loans to 18 individuals or families as of June 30, 2010.

Proprietary Funds (Wastewater and Recreation Program Funds)

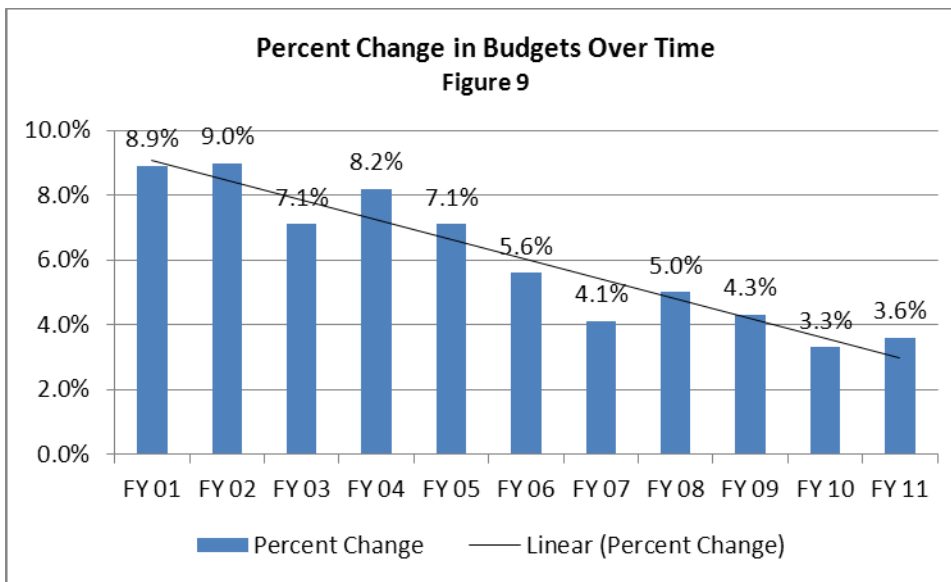
Business-type activities increased the Town's net assets of the Wastewater and Recreation Program Funds by about \$195,294 or about 3.1%. Total Net Assets at June 30, 2011 were \$6,582,839 compared with \$6,387,545 as of June 30, 2010.

General Fund Budgetary Highlights:

The FY 2011 General Fund budget totaling \$10,776,711 increased 3.6% over FY 10. The budget increase between FY 09 and FY 10 was 3.3%. Salaries and benefits made up about 66% of the General Fund budget.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

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



Actual revenues in the General Fund were higher than budgeted by \$88,580 and actual expenditures were lower than budgeted by \$437,748. The FY 11 budget planned for deficit spending of \$341,600, but the General Fund ended with a surplus of \$184,728.

Some of the key factors contributing to this surplus include:

Revenue Variances

- The largest budget variances were from additional funds received from the State of Vermont for Payment in Lieu of Taxes (PILOT). We received over \$86,947 more than budgeted.
- Revenue from ambulance fees exceeded the budget by over \$3,987 however, Rescue expenses exceeded revenues by about \$184,792. In FY 10, rescue expenses exceeded revenues by \$120,006.
- Actual property tax revenues were approximately \$58,000 less than budgeted in FY 11.

Expenditure Variances

- The Select Board budget was under budget by \$51,922 primarily due to the Select Board Contingency of \$50,000 not spent this year.
- Salaries were under budget by almost \$345,939 due to unfilled positions and officers serving in the National Guard.
- Employee benefits were under budget by about \$297,000 primarily due to lower retirement and social security costs due to lower salaries and health insurance cost was lower than budget by \$297,000. Health insurance rates increased by only about 2.5% in 2011. 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.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- The Selectboard approved unbudgeted transfers to other funds totaling \$219,066 at year end. The largest amount, \$150,000, was for repairs to park infrastructure. The remaining \$69,066 was for various capital purchases or repairs not able to be completed by June 30, 2011.
- Gasoline was over budget by \$17,278 due to an increase in gasoline prices since the date the budget was determined.
- Overtime was over budget by \$30,165, partially due to the significant snow removal effort during the winter.

Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business-type activities as of June 30, 2011, totaled \$28,867,385 (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 \$528,179. The largest additions were two dump trucks for about \$257,000.
- The Town received \$124,787 in equipment from grant sources.
- Construction in Progress increased by approximately \$1,223,400 due primarily to work on the Holy Cross Rd bike path and the Campus Road connector.
- Other paving projects were completed valued at 515,567.

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
	2011	2010	2011	2010	2011	2010	
Land	\$2,104,936	\$2,104,936	132,568	\$132,568	\$2,237,504	\$2,237,504	0.0%
Construction in Progress	2,269,893	1,046,464		0	2,269,893	1,046,464	116.9%
Land Improvements	721,282	755,454		0	721,282	755,454	(4.5%)
Buildings & Improvements	5,530,528	5,617,610		0	5,530,528	5,617,610	1.6%
Equipment & Furniture	753,668	688,129		0	753,668	688,129	9.5%
Vehicles	1,975,705	1,983,489		0	1,975,705	1,983,489	(0.4%)
Infrastructure	12,049,550	11,992,927		0	12,049,550	11,992,927	0.5%
Plant & Equipment	0	0	3,329,255	3,479,227	3,329,255	3,479,227	(4.3%)
Total	\$25,405,562	\$24,189,009	\$3,461,823	\$3,611,795	\$28,867,385	\$27,800,804	3.8%

TOWN OF COLCHESTER, VERMONT MANAGEMENT DISCUSSION AND ANALYSIS

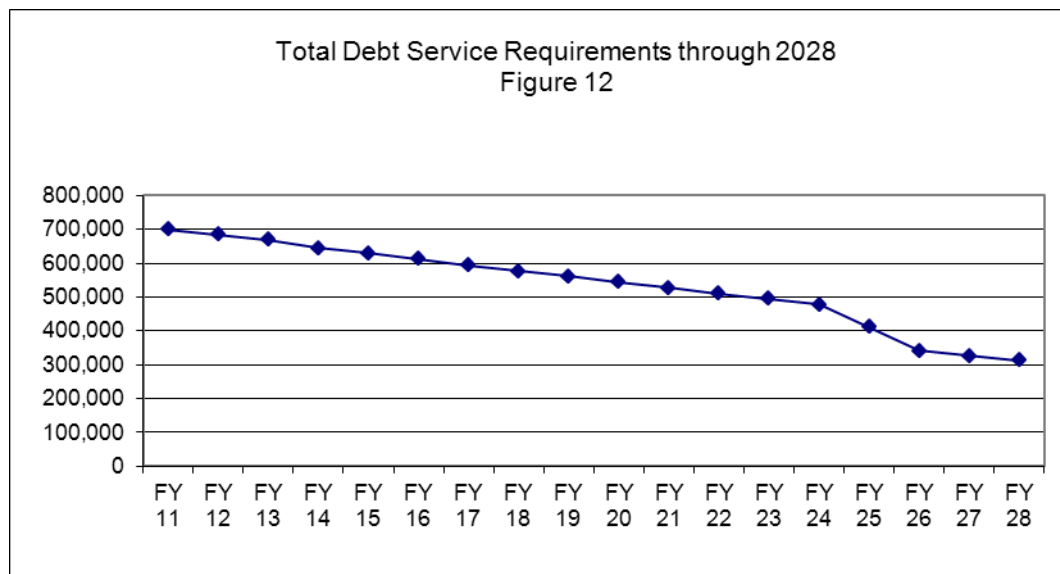
Debt Administration

There was no new borrowing in the governmental funds or in the business-type fund in Fiscal Year 2011.

Town of Colchester's Outstanding Debt							
Figure 11							
	Governmental Activities		Business-Type Debt		Total		%
	2011	2010	2011	2010	2011	2010	Change
General Obligation Bonds	\$6,842,065	\$7,277,495	\$632,384	\$711,432	\$7,474,449	\$7,988,927	-6.4%
Special Assessment Debt with Government Commitment	0	0	1,945,000	2,085,000	1,945,000	2,085,000	-6.7%
Total	\$6,842,065	\$7,277,495	\$2,577,384	\$2,796,432	\$9,419,449	\$10,073,927	-6.5%

The Town has received authorization for six \$150,000 revolving loan fund bonds for the purpose of loaning funds to upgrade failed septic systems. For the year ended June 30, 2011, the Town requested \$0 in reimbursement from the State of Vermont.

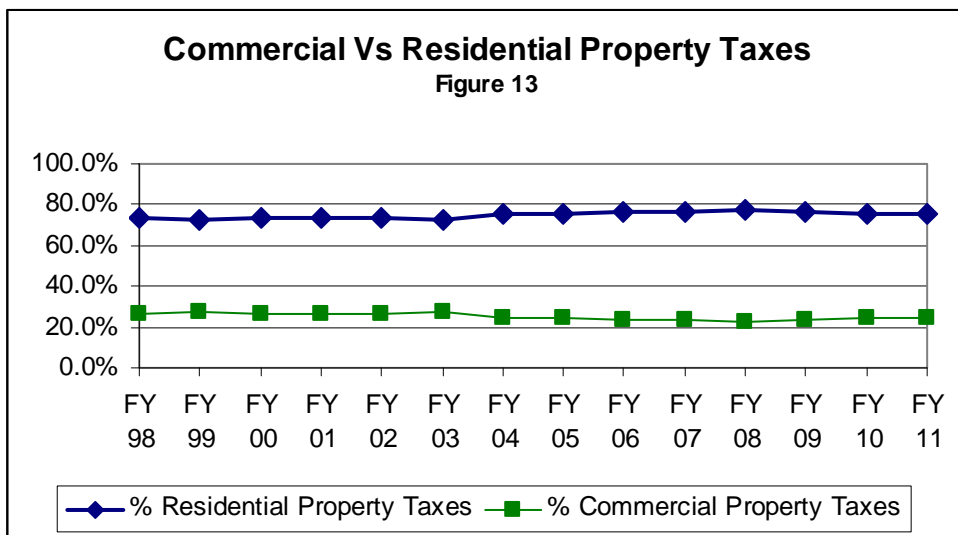
Figure 12 indicates the Town's debt service requirements through 2028, after which all current debt will be retired. Additional information regarding the Town's long-term debt can be found in note 4G of this report.



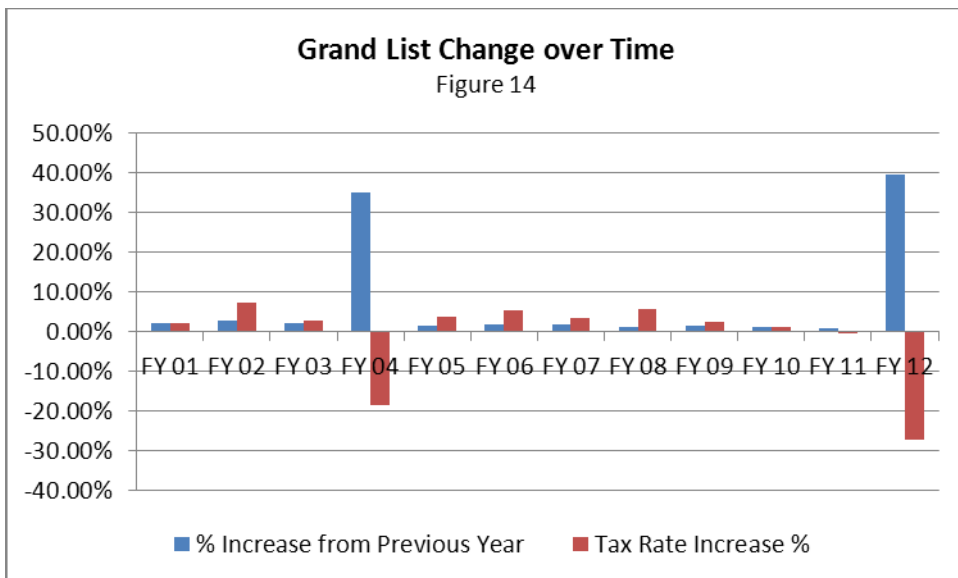
Economic Factors and Next Year's Budgets and Rates

- 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 14 year trend in the commercial and residential property tax payments. For FY 10 and FY 11, 76% and 75.4% respectively of property tax revenues come from residential properties.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS



- The Municipal Grand List value for the Town was \$14,028,401 as of the beginning of FY 11. This was an increase of 1.04% over the prior fiscal year. Since 1970 the Town of Colchester's Grand List has grown from \$172,670 to \$14,028,401.

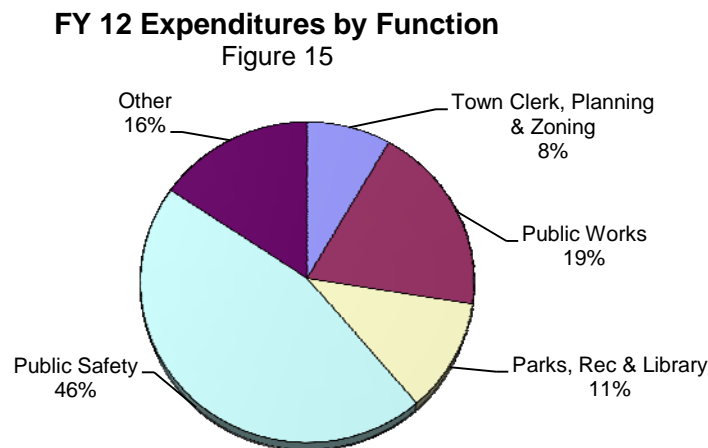


- The Town of Colchester approved a General Fund budget for 2012 in the amount of \$10,823,924. This represents an increase of 0.4% over the previous year.
- The municipal tax rate decreased by 27.3% to \$0.5370 due to reappraisal. The reappraisal also had the effect of increasing the Grand List from \$14,028,401 to \$19,567,941.
- In FY 11, about 45% of the budget is for public safety services. In FY 12, public safety will represent 46% of the budget.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- Public Works represents about 19% of the General Fund budget in both FY 11 and FY 12.
- Parks & Recreation and the Library represent about 12% of the General Fund budget in FY 11 and 11% of the budget in FY 12.
- 71.6% of the General Fund budget is for salaries and benefits in FY 11 and in FY 12 it represents 70.8% of the budget.
- Overall, there was a 4.1% increase in salaries and benefits over the FY 2010 budget, primarily due to a 16% increase in the budget for health insurance.

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



Performance Measures

Beginning in Fiscal Year 2007, each department committed to at least one measurable performance goal in addition to the normal departmental goals for the upcoming year. The purpose of this effort is to allow the public more insight into the efforts of each department to improve or become more efficient each year. Please visit the Colchester web site and click on the Town Budget tab in the Finance Department section to see the goals that have been set. The web address is www.colchestervt.gov.

Requests for Information

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

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE:					
PROPERTY TAXES	\$ 8,780,731	\$ 0	\$ 8,780,731	\$ 8,727,902	\$ (58,275)
VETERAN'S TAX EXEMPTION	(5,500)	0	(5,500)	(5,446)	5,500
INTEREST ON DELINQUENT TAXES	45,000	0	45,000	62,214	17,214
PENALTIES ON DELINQUENT TAXES	70,000	0	70,000	78,290	8,290
MISC TAX SALE CHARGES	0	0	0	8,250	8,250
LIQUOR LICENSES	3,200	0	3,200	3,650	450
LICENSES-TOWN	4,000	0	4,000	4,515	515
DEPT MOTOR VEHICLES	2,400	0	2,400	1,332	(1,068)
MARRIAGE LICENSES	1,200	0	1,200	1,410	210
CIVIL UNION LICENSES	50	0	50	0	(50)
DOG LICENSES	8,500	0	8,500	4,798	(3,702)
PMTS IN LIEU OF TAXES-OTHER	75,000	0	75,000	161,947	86,947
CURRENT USE HOLD HARMLESS	12,650	0	12,650	15,862	3,212
VLCT INS DISTRIBUTIONS	0	0	0	19,627	19,627
INTEREST	55,000	0	55,000	54,516	(484)
TRANSFER FROM RESERVE FUND	30,000	0	30,000	0	(30,000)
TRANSF FROM WASTEWATER FUND	101,000	0	101,000	101,000	0
TRANSFER FROM CDEV GRANT FUND	0	0	0	6,162	6,162
MISCELLANEOUS	8,000	0	8,000	28,253	20,254
PROMOTIONAL	0	0	0	20	20
COMMUNITY DEV REVENUE	0	0	0	6,130	6,130
SUPPORT PAYMENTS	57,772	0	57,772	58,367	595
MILTON DISPATCH	152,000	0	152,000	149,754	(2,246)
POLICE	0	0	0	2,399	2,399
CUSI	35,989	0	35,989	24,957	(11,032)
POLICE ORDINANCE FEES (F ALRM)	0	0	0	1,960	1,960
AMBULANCE	275,000	0	275,000	278,987	3,987
TECHNICAL RESCUE REIMBURSEMENTS	0	0	0	9,888	9,888
RECORDING FEES	110,000	0	110,000	115,352	5,352
ACCESSORY APT/SEASONAL CONV	1,000	0	1,000	500	(500)
BUILDING/ZONING PERMITS	147,500	0	147,500	139,401	(8,099)
SEPTIC PERMITS	3,000	0	3,000	3,000	0
DRB LEGAL NOTICES/PH	1,000	0	1,000	1,745	745
DRB/BLA APPLICATIONS	18,500	0	18,500	17,052	(1,448)
EXCAVATION W/ROW	9,000	0	9,000	10,400	1,400
CERTIFICATES OF OCCUPANCY	10,500	0	10,500	10,625	125
GIS INCOME	350	0	350	400	50
ST WW PERMITS	26,000	0	26,000	20,636	(5,364)
ORDINANCE & MAP COPIES	500	0	500	394	(106)
CERT COPIES OF VITAL RECORDS	7,000	0	7,000	3,942	(3,058)
COPIES AND MAPS	12,500	0	12,500	16,289	3,789
USE OF VAULT	3,000	0	3,000	3,404	404
PASSPORTS	35,000	0	35,000	17,070	(17,930)
PASSPORT PHOTOS	7,500	0	7,500	5,985	(1,515)
ROAD MISCELLANEOUS	2,200	0	2,200	2,240	40
DOG CONTROL	2,000	0	2,000	1,776	(224)
GREEN MOUNTAIN PASSPORTS	100	0	100	96	(4)
RECREATION	10,950	0	10,950	14,102	3,152
SENIOR CENTER RENTAL	0	0	0	30	30
DISTRICT COURT FINES	45,000	0	45,000	33,910	(11,090)
PLANNING & ZONING FINES	2,500	0	2,500	3,100	600
BOATING SAFETY GRANT (FED FNDS)	0	20,000	20,000	25,000	5,000
ACT 68 REIMBURSEMENT	25,000	0	25,000	47,653	22,653
ACT 60 REIMBURSEMENT	6,850	0	6,850	6,856	6
ANNUAL SCHOOL PAYMENT	34,146	0	34,146	34,342	196
STATE AID TO HIGHWAYS	182,023	0	182,023	181,647	(376)
MARINE ENFORCEMENT	20,000	(20,000)	0	0	0
TOTAL REVENUE	10,435,111	0	10,435,111	10,523,691	88,580
EXPENDITURES:					
SELECTBOARD:					
SALARIES	6,500	0	6,500	6,368	132
SOCIAL SECURITY	497	0	497	487	10
TOWN MEETING	2,000	0	2,000	500	1,500
TOWN REPORT	2,000	0	2,000	1,693	307
PRINTING & BINDING	2,200	0	2,200	2,321	(121)
MISCELLANEOUS	250	0	250	156	94
CONTINGENCY	50,000	0	50,000	0	50,000
TOTAL SELECTBOARD	63,447	0	63,447	11,525	51,922

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
CIVIL BOARD:					
SALARIES	14,413	0	14,413	11,281	3,132
CIVIL BOARD SALARIES	7,000	0	7,000	4,572	2,428
HEALTH INSURANCE	6,303	0	6,303	4,706	1,597
DENTAL INSURANCE	446	0	446	535	(89)
LIFE/DISABILITY INSURANCE	174	0	174	184	(10)
SOCIAL SECURITY	1,638	0	1,638	1,195	443
RETIREMENT	1,009	0	1,009	790	219
UNEMPLOYMENT COMP	388	0	388	392	(4)
WORKERS COMPENSATION	41	0	41	35	6
POSTAGE	1,280	0	1,280	853	427
MACHINERY & EQUIPMENT	300	0	300	0	300
MISCELLANEOUS	7,200	0	7,200	5,593	1,607
TOTAL CIVIL BOARD	40,192	0	40,192	30,136	10,056
TOWN MANAGER:					
SALARIES	299,576	0	299,576	281,562	18,014
OVERTIME	0	0	0	786	(786)
HEALTH INSURANCE	33,619	0	33,619	33,648	(29)
DENTAL INSURANCE	2,755	0	2,755	3,270	(515)
LIFE/DISABILITY INSURANCE	3,847	0	3,847	4,036	(189)
INSURANCE-PACIF/CL BOND/E&O	11,493	0	11,493	11,937	(444)
SOCIAL SECURITY	23,262	0	23,262	21,870	1,392
RETIREMENT	18,714	0	18,714	19,724	(1,010)
UNEMPLOYMENT COMP	1,938	0	1,938	1,960	(22)
WORKERS COMPENSATION	803	0	803	698	105
MISCELLANEOUS BENEFITS	1,000	0	1,000	2,161	(1,161)
PERSONNEL DEVELOPMENT	6,000	0	6,000	4,185	1,815
DUES & PUBLICATIONS	5,000	0	5,000	4,288	712
PROFESSIONAL SERVICES	1,000	0	1,000	5,407	(4,407)
LEGAL	23,000	0	23,000	22,004	996
LEGAL - UNION NEGOTIATIONS	6,000	0	6,000	22,033	(16,033)
LEGAL - HUMAN RESOURCES	3,000	0	3,000	1,385	1,616
UTILITIES	3,469	0	3,469	3,020	449
TELEPHONE	1,775	0	1,775	1,165	610
MAINTENANCE - TOWN OFFICE	3,209	0	3,209	5,612	(2,403)
FLAG REPLACEMENT	500	0	500	0	500
ADVERTISING-PUBLIC HEARINGS	500	0	500	1,269	(769)
OPERATING SUPPLIES	2,500	0	2,500	2,581	(81)
POSTAGE	620	0	620	692	(72)
MILEAGE ALLOW & REIMBURSEMENT	5,000	0	5,000	4,807	193
MACHINERY & EQUIPMENT	0	0	0	2,988	(2,988)
MISCELLANEOUS	6,341	0	6,341	31,021	(24,681)
GREEN UP VERMONT	400	0	400	489	(89)
WELLNESS PROGRAMS	0	0	0	1,452	(1,452)
TRANSFER TO HERITAGE FUND	0	0	0	6,000	(6,000)
TOTAL TOWN MANAGER	465,321	0	465,321	502,050	(36,729)
COMMUNITY DEVELOPMENT:					
SALARIES	61,606	0	61,606	54,797	6,809
HEALTH INSURANCE	19,100	0	19,100	16,046	3,054
DENTAL INSURANCE	1,324	0	1,324	1,508	(184)
LIFE/DISABILITY INSURANCE	925	0	925	1,002	(77)
INSURANCE-PACIF/CL BOND/E&O	750	0	750	779	(29)
SOCIAL SECURITY	4,713	0	4,713	4,374	339
RETIREMENT	4,313	0	4,313	3,852	461
UNEMPLOYMENT COMP	388	0	388	392	(4)
WORKERS COMPENSATION	207	0	207	179	28
PERSONNEL DEVELOPMENT	1,000	0	1,000	547	453
DUES & PUBLICATIONS	800	0	800	1,024	(224)
PROFESSIONAL SERVICES	9,800	0	9,800	5,155	4,645
LEGAL	0	0	0	45	(45)
UTILITIES	509	0	509	589	(80)
TELEPHONE	104	0	104	196	(92)
VEHICLE MAINT & TRANSPORTATION	700	0	700	309	391
MAINTENANCE - TOWN OFFICE	626	0	626	1,493	(867)
ADVERTISING	100	0	100	363	(263)
PRINTING & BINDING	2,000	0	2,000	8,047	(6,047)
OPERATING SUPPLIES	150	0	150	519	(369)
SOFTWARE	400	0	400	400	0
MISCELLANEOUS	0	0	0	476	(476)
PUBLIC RELATIONS	1,500	0	1,500	1,265	235
TOTAL COMMUNITY DEVELOPMENT	111,015	0	111,015	103,357	7,658

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
FINANCE:					
SALARIES	176,808	0	176,808	177,540	(732)
OVERTIME	3,500	0	3,500	1,841	1,659
HEALTH INSURANCE	26,199	0	26,199	29,282	(3,083)
DENTAL INSURANCE	3,390	0	3,390	3,829	(439)
LIFE/DISABILITY INSURANCE	2,322	0	2,322	2,513	(191)
INSURANCE-PACIF/CL BOND/E&O	6,652	0	6,652	6,909	(257)
SOCIAL SECURITY	13,793	0	13,793	13,240	553
RETIREMENT	12,376	0	12,376	10,858	1,518
UNEMPLOYMENT COMP	1,550	0	1,550	1,568	(18)
WORKERS COMPENSATION	518	0	518	449	69
PERSONNEL DEVELOPMENT	1,000	0	1,000	369	631
DUES & PUBLICATIONS	650	0	650	30	620
PROFESSIONAL SERVICES	34,000	0	34,000	41,229	(7,229)
UTILITIES	2,111	0	2,111	2,718	(607)
TELEPHONE	623	0	623	827	(204)
MAINTENANCE - TOWN OFFICE	3,242	0	3,242	4,540	(1,298)
OFFICE SUPPLIES	2,800	0	2,800	2,490	310
POSTAGE	1,695	0	1,695	1,554	141
COMPUTERS	18,000	0	18,000	21,416	(3,416)
MISCELLANEOUS	500	0	500	107	393
TOTAL FINANCE	311,729	0	311,729	323,309	(11,580)
ASSESSOR:					
SALARIES	91,619	0	91,619	104,972	(13,353)
LISTER SALARIES	2,000	0	2,000	1,781	219
OVERTIME	0	0	0	712	(712)
HEALTH INSURANCE	23,995	0	23,995	23,787	208
DENTAL INSURANCE	1,459	0	1,459	1,050	409
LIFE/DISABILITY INSURANCE	1,179	0	1,179	1,769	(590)
INSURANCE-PACIF/CL BOND/E&O	4,293	0	4,293	4,458	(165)
SOCIAL SECURITY	7,162	0	7,162	8,041	(879)
RETIREMENT	6,413	0	6,413	7,329	(916)
UNEMPLOYMENT COMP	533	0	533	539	(6)
WORKERS COMPENSATION	1,737	0	1,737	1,505	232
PERSONNEL DEVELOPMENT	1,000	0	1,000	377	623
DUES & PUBLICATIONS	600	0	600	15	585
PROFESSIONAL SERVICES	10,575	0	10,575	8,224	2,351
LEGAL	6,500	0	6,500	10,109	(3,609)
REAPPRAISAL DEFENSE	50,000	(50,000)	0	0	0
UTILITIES	1,288	0	1,288	1,643	(355)
TELEPHONE	249	0	249	405	(156)
MAINTENANCE - TOWN OFFICE	1,398	0	1,398	1,900	(502)
OPERATING SUPPLIES	600	0	600	417	183
POSTAGE	700	0	700	124	576
GASOLINE	700	0	700	192	508
COMPUTERS	1,500	0	1,500	1,485	15
TRANSFER TO RESERVE FUND	0	50,000	50,000	50,000	0
TOTAL ASSESSOR	215,500	0	215,500	230,834	(15,334)
TOWN CLERK:					
SALARIES	193,065	0	193,065	195,944	(2,879)
OVERTIME	1,020	0	1,020	0	1,020
HEALTH INSURANCE	56,627	0	56,627	47,958	8,669
DENTAL INSURANCE	4,904	0	4,904	5,349	(445)
LIFE/DISABILITY INSURANCE	2,925	0	2,925	3,167	(242)
INSURANCE-PACIF/CL BOND/E&O	6,479	0	6,479	6,729	(250)
SOCIAL SECURITY	14,848	0	14,848	15,010	(162)
RETIREMENT	13,515	0	13,515	13,703	(188)
UNEMPLOYMENT COMP	1,379	0	1,379	1,395	(16)
WORKERS COMPENSATION	566	0	566	490	76
PERSONNEL DEVELOPMENT	2,300	0	2,300	2,135	165
DUES & PUBLICATIONS	500	0	500	335	165
LEGAL	5,000	0	5,000	4,853	147
UTILITIES	8,114	0	8,114	6,741	1,373
TELEPHONE	997	0	997	1,304	(307)
MAINTENANCE - TOWN OFFICE	6,167	0	6,167	7,375	(1,208)
OFFICE SUPPLIES	0	0	0	66	(66)
OPERATING SUPPLIES	13,840	0	13,840	7,714	6,126
POSTAGE	6,700	0	6,700	6,046	654
MACHINERY & EQUIPMENT	500	0	500	0	500
COMPUTERS	750	0	750	400	350
MISCELLANEOUS	300	0	300	424	(124)
TOTAL TOWN CLERK	340,496	0	340,496	327,138	13,358

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PURCHASE/MAINTAIN EQUIPMENT:					
INSURANCE-PACIF/CL BOND/E&O	848	0	848	879	(33)
EQUIP - REPAIR/MAINTAIN	3,000	0	3,000	591	2,409
EQUIP - RENTALS/LEASES	21,000	0	21,000	17,701	3,299
OFFICE SUPPLIES	8,600	0	8,600	5,867	2,733
POSTAGE	705	0	705	571	134
TOTAL PURCHASE/MAINTAIN EQUIPMENT	34,151	0	34,151	25,609	8,542
PLANNING / ZONING:					
SALARIES	330,796	0	330,796	295,514	35,282
SALARIES - PLAN COMM/DRB	3,900	0	3,900	3,836	64
OVERTIME	2,550	0	2,550	2,794	(244)
HEALTH INSURANCE	86,422	0	86,422	56,822	29,600
DENTAL INSURANCE	6,706	0	6,706	8,310	(1,604)
LIFE/DISABILITY INSURANCE	4,868	0	4,868	4,347	521
INSURANCE-PACIF/CL BOND/E&O	12,075	0	12,075	12,540	(465)
SOCIAL SECURITY	25,799	0	25,799	23,656	2,143
RETIREMENT	23,334	0	23,334	18,956	4,378
UNEMPLOYMENT COMP	2,713	0	2,713	2,744	(31)
WORKERS COMPENSATION	2,972	0	2,972	2,575	397
PERSONNEL DEVELOPMENT	4,000	0	4,000	3,000	1,000
DUES & PUBLICATIONS	1,200	0	1,200	1,400	(200)
PROFESSIONAL SERVICES	7,000	0	7,000	5,493	1,507
LEGAL	19,000	0	19,000	36,562	(17,562)
MASTER PLAN REWRITE	1,000	0	1,000	1,251	(251)
UTILITIES	4,980	0	4,980	5,460	(480)
TELEPHONE	1,122	0	1,122	1,575	(453)
COMMUNICATIONS	668	0	668	564	104
VEHICLE MAINT & TRANSPORTATION	3,000	0	3,000	2,480	520
MAINTENANCE - TOWN OFFICE	6,167	0	6,167	7,536	(1,369)
RECRUITING	1,000	0	1,000	263	737
ADV-PUBLIC MEETINGS	1,400	0	1,400	2,146	(746)
PRINTING & BINDING	1,500	0	1,500	1,380	120
OPERATING SUPPLIES	4,000	0	4,000	5,663	(1,663)
POSTAGE	2,090	0	2,090	1,902	188
GASOLINE	1,000	0	1,000	876	124
COMPUTERS	1,000	0	1,000	1,011	(11)
GIS	1,500	0	1,500	2,000	(500)
TOTAL PLANNING / ZONING	563,762	0	563,762	512,656	51,106
INFORMATION TECHNOLOGY:					
SALARIES	79,284	0	79,284	50,615	28,669
HEALTH INSURANCE	13,600	0	13,600	11,665	1,935
DENTAL INSURANCE	689	0	689	207	482
LIFE/DISABILITY INSURANCE	517	0	517	701	(184)
INSURANCE-PACIF/CL BOND/E&O	2,509	0	2,509	2,605	(96)
SOCIAL SECURITY	6,065	0	6,065	3,635	2,430
RETIREMENT	3,206	0	3,206	3,025	181
UNEMPLOYMENT COMP	775	0	775	784	(9)
WORKERS COMPENSATION	218	0	218	189	29
PERSONNEL DEVELOPMENT	1,600	0	1,600	0	1,600
INTERNET PROVIDER	1,500	0	1,500	1,319	181
WEB FILE DEVELOPMENT	0	0	0	300	(300)
WEB FILE MAINTENANCE	1,400	0	1,400	1,448	(48)
UTILITIES	1,129	0	1,129	1,565	(436)
TELEPHONE	440	0	440	494	(54)
REPAIRS & MAINTENANCE	6,000	0	6,000	7,787	(1,787)
MAINTENANCE - TOWN OFFICE	1,669	0	1,669	1,975	(306)
OFFICE SUPPLIES	2,000	0	2,000	550	1,450
MILEAGE ALLOW & REIMBURSEMENT	250	0	250	122	128
MACHINERY & EQUIPMENT	8,800	0	8,800	7,106	1,694
SOFTWARE	5,500	0	5,500	2,030	3,470
MISCELLANEOUS	0	0	0	212	(212)
TOTAL INFORMATION TECHNOLOGY	137,151	0	137,151	98,334	38,817

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
POLICE:					
SALARIES	1,709,423	0	1,709,423	1,534,965	174,458
SHIFT DIFFERENTIAL	22,331	0	22,331	19,833	2,498
SUPERVISOR DIFFERENTIAL	0	0	0	1,168	(1,168)
SEASONAL STAFF	4,500	0	4,500	4,583	(83)
OVERTIME	170,000	0	170,000	192,989	(22,989)
OVERTIME 2.0	21,643	0	21,643	13,352	8,291
OVERTIME 3.0	25,490	0	25,490	8,462	17,028
HEALTH INSURANCE	416,375	0	416,375	326,555	89,820
DENTAL INSURANCE	31,726	0	31,726	25,760	5,966
LIFE/DISABILITY INSURANCE	31,576	0	31,576	24,994	6,582
INSURANCE-PACIF/CL BOND/E&O	110,815	0	110,815	88,593	22,222
SOCIAL SECURITY	149,778	0	149,778	135,558	14,220
RETIREMENT	124,648	0	124,648	119,022	5,626
RETIREMENT HEALTH SAVINGS	1,311	0	1,311	0	1,311
UNEMPLOYMENT COMP	11,800	0	11,800	11,935	(135)
WORKERS COMPENSATION	64,633	0	64,633	55,363	9,270
PERSONNEL DEVELOPMENT	1,000	0	1,000	453	547
DUES & PUBLICATIONS	1,400	0	1,400	1,342	58
TRAINING	16,370	0	16,370	13,054	3,316
UNIFORMS & EQUIP (PD)	30,000	0	30,000	36,158	(6,158)
LEGAL	500	0	500	1,330	(830)
UTILITIES	19,343	0	19,343	20,557	(1,214)
TELEPHONE	9,027	0	9,027	8,261	767
COMMUNICATIONS	34,154	0	34,154	32,382	1,772
COMMUNICATIONS PUBLIC SAFETY	24,500	0	24,500	11,380	13,120
VEHICLE MAINT & TRANSPORTATION	35,695	0	35,695	36,172	(477)
MAINTENANCE - TOWN OFFICE	17,760	0	17,760	18,635	(875)
OFFICE SUPPLIES	8,000	0	8,000	6,796	1,204
OPERATING SUPPLIES	0	0	0	75	(75)
POLICE - PHOTO & FINGERPRINT	6,728	0	6,728	5,638	1,089
POSTAGE	949	0	949	801	148
GASOLINE	64,080	0	64,080	61,279	2,801
MILEAGE ALLOW & REIMBURSEMENT	0	0	0	4,517	(4,517)
MACHINERY & EQUIPMENT	0	0	0	550	(550)
COMPUTERS	10,300	0	10,300	8,444	1,856
MISCELLANEOUS	10,500	0	10,500	12,089	(1,589)
BOATING SAFETY-FEDERAL GRANT	8,750	0	8,750	19,481	(10,731)
SPECIAL PROGRAMS	2,300	0	2,300	2,297	3
TRANSFER TO CAPITAL EQUIP FUND	20,000	0	20,000	16,088	3,912
TOTAL POLICE	3,217,405	0	3,217,405	2,880,910	336,495
FIRE DEPARTMENTS:					
MBFD COMMUNICATION PUB SAFETY	15,500	0	15,500	14,268	1,232
CCFD COMM PUB SAFETY	16,500	0	16,500	16,437	63
COLCHESTER CENTER VOL FIRE CO	386,200	0	386,200	386,200	0
MALLETS BAY FIRE DEPT	295,892	0	295,892	295,892	0
TOTAL FIRE DEPARTMENTS	714,092	0	714,092	712,797	1,295
RESCUE:					
SALARIES	210,057	0	210,057	210,711	(654)
RESCUE PER DIEM	0	0	0	16,749	(16,749)
AMBULANCE PERSONNEL	22,300	0	22,300	24,779	(2,479)
OVERTIME	14,275	0	14,275	19,709	(5,434)
HEALTH INSURANCE	56,212	0	56,212	30,438	25,774
DENTAL INSURANCE	3,116	0	3,116	368	2,748
LIFE/DISABILITY INSURANCE	2,786	0	2,786	3,244	(458)
INSURANCE-PACIF/CL BOND/E&O	9,219	0	9,219	10,798	(1,579)
SOCIAL SECURITY	18,867	0	18,867	20,946	(2,079)
RETIREMENT	16,265	0	16,265	13,979	2,286
UNEMPLOYMENT COMP	2,598	0	2,598	2,628	(30)
WORKERS COMPENSATION	15,694	0	15,694	13,597	2,097
TRAINING	7,000	0	7,000	5,867	1,133
UNIFORMS	4,000	0	4,000	5,114	(1,114)
LEGAL	3,000	0	3,000	3,000	0
HEALTH & SAFETY	600	0	600	75	525
UTILITIES	11,448	0	11,448	8,982	2,466
TELEPHONE	623	0	623	558	65
COMMUNICATIONS	1,400	0	1,400	1,865	(465)
COMMUNICATIONS PUBLIC SAFETY	4,000	0	4,000	0	4,000
JANITORIAL SERVICES	2,000	0	2,000	1,884	116
VEHICLE MAINT & TRANSPORTATION	4,500	0	4,500	3,711	789
EQUIP - REPAIR/MAINTAIN	1,000	0	1,000	832	168
MAINTENANCE - BUILDING	5,500	0	5,500	12,293	(6,793)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
COMMUNICATIONS MAINT/REPAIR	500	0	500	433	68
OFFICE SUPPLIES	1,600	0	1,600	2,127	(527)
OPERATING SUPPLIES	9,700	0	9,700	12,400	(2,700)
POSTAGE	195	0	195	270	(75)
GASOLINE	8,000	0	8,000	7,169	831
MACHINERY & EQUIPMENT	1,000	0	1,000	4,631	(3,631)
TECHNOLOGY UPGRADES	3,000	0	3,000	2,131	869
CAPITAL EQUIPMENT	0	0	0	472	(472)
MISCELLANEOUS	2,750	0	2,750	2,969	(219)
AMB PERSONNEL DONATIONS TO CRS	1,500	0	1,500	490	1,010
SPECIAL PROGRAMS	500	0	500	260	240
TRANSFER TO RESCUE CAP EQUIP	10,300	0	10,300	10,300	0
TRANS TO RESCUE CAP COMMUN	4,000	0	4,000	8,000	(4,000)
TOTAL RESCUE	459,505	0	459,505	463,779	(4,274)
TECHNICAL RESCUE:					
SALARIES	9,000	0	9,000	13,941	(4,941)
INSURANCE-PACIF/CL BOND/E&O	0	0	0	262	(262)
SOCIAL SECURITY	689	0	689	1,067	(378)
WORKERS COMPENSATION	589	0	589	324	265
TRAINING	3,000	0	3,000	2,095	905
UNIFORMS	3,000	0	3,000	1,537	1,463
HEALTH & SAFETY	2,500	0	2,500	1,360	1,140
COMMUNICATIONS	3,800	0	3,800	4,217	(417)
COMMUNICATIONS PUBLIC SAFETY	2,000	0	2,000	2,201	(201)
VEHICLE MAINT & TRANSPORTATION	1,500	0	1,500	1,155	345
EQUIP - REPAIR/MAINTAIN	2,500	0	2,500	1,912	588
COMMUNICATIONS MAINT/REPAIR	500	0	500	0	500
OPERATING SUPPLIES	0	0	0	270	(270)
GASOLINE	2,200	0	2,200	1,356	844
MACHINERY & EQUIPMENT	2,500	0	2,500	2,620	(120)
TR TECH RES CAPITAL EQUIP	6,000	0	6,000	20,000	(14,000)
TRANS TECH RESCUE COMMUNICAT	1,200	0	1,200	1,200	0
TOTAL TECNICAL RESCUE	40,978	0	40,978	55,517	(14,539)
POLICE DISPATCH:					
SALARIES	236,301	42,213	278,514	264,473	14,041
SHIFT DIFFERENTIAL	9,966	0	9,966	7,984	1,982
SALARIES PT DISPATCH	42,213	(42,213)	0	0	0
OVERTIME	25,556	0	25,556	37,541	(11,985)
OVERTIME 2.0	10,000	0	10,000	10,941	(941)
HEALTH INSURANCE	69,275	0	69,275	74,242	(4,967)
DENTAL INSURANCE	4,418	0	4,418	3,422	996
LIFE/DISABILITY INSURANCE	3,551	0	3,551	3,871	(320)
SOCIAL SECURITY	24,789	0	24,789	24,304	485
RETIREMENT	16,541	0	16,541	18,420	(1,879)
UNEMPLOYMENT COMP	3,961	0	3,961	4,006	(45)
WORKERS COMPENSATION	934	0	934	390	544
MISCELLANEOUS BENEFITS	0	0	0	125	(125)
TOTAL POLICE DISPATCH	447,505	0	447,505	449,719	(2,214)
DPW - ADMINISTRATION:					
SALARIES	260,850	0	260,850	262,658	(1,808)
HEALTH INSURANCE	62,866	0	62,866	53,295	10,171
DENTAL INSURANCE	5,296	0	5,296	4,319	977
LIFE/DISABILITY INSURANCE	3,887	0	3,887	4,103	(216)
INSURANCE-PACIF/CL BOND/E&O	7,944	0	7,944	8,250	(306)
SOCIAL SECURITY	20,299	0	20,299	20,219	80
RETIREMENT	18,574	0	18,574	17,538	1,036
UNEMPLOYMENT COMP	1,551	0	1,551	1,569	(18)
WORKERS COMPENSATION	11,008	0	11,008	9,537	1,471
PERSONNEL DEVELOPMENT	2,000	0	2,000	928	1,072
DUES & PUBLICATIONS	550	0	550	588	(38)
PROFESSIONAL SERVICES	32,700	0	32,700	30,317	2,383
LEGAL	2,500	0	2,500	1,511	989
UTILITIES	3,937	0	3,937	4,512	(575)
TELEPHONE	1,869	0	1,869	839	1,030
COMMUNICATIONS	880	0	880	834	46
VEHICLE MAINT & TRANSPORTATION	500	0	500	154	346
MAINTENANCE - TOWN OFFICE	4,945	0	4,945	4,218	727

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
ADVERTISING	0	0	0	206	(206)
ADV - RECRUITING	500	0	500	40	460
OFFICE SUPPLIES	400	0	400	942	(542)
OPERATING SUPPLIES	500	0	500	411	89
POSTAGE	501	0	501	592	(91)
GASOLINE	1,400	0	1,400	1,090	310
MILEAGE ALLOW & REIMBURSEMENT	4,500	0	4,500	4,517	(17)
MACHINERY & EQUIPMENT	0	0	0	13	(13)
COMPUTERS	0	0	0	325	(325)
TOTAL DPW - ADMINISTRATION	449,957	0	449,957	433,525	17,032
DPW - HIGHWAY DEPARTMENT:					
SALARIES	361,428	0	361,428	342,818	18,610
SHIFT DIFFERENTIAL	11,169	0	11,169	8,568	2,601
SEASONAL LABOR	0	0	0	936	(936)
OVERTIME	42,840	0	42,840	58,585	(15,745)
OVERTIME 2.0	8,160	0	8,160	3,139	5,021
HEALTH INSURANCE	80,962	0	80,962	72,627	8,335
DENTAL INSURANCE	6,759	0	6,759	7,139	(380)
LIFE/DISABILITY INSURANCE	5,437	0	5,437	5,879	(442)
INSURANCE-PACIF/CL BOND/E&O	20,914	0	20,914	20,734	180
SOCIAL SECURITY	32,405	0	32,405	31,907	498
RETIREMENT	25,300	0	25,300	23,997	1,303
UNEMPLOYMENT COMP	3,100	0	3,100	3,135	(35)
WORKERS COMPENSATION	20,507	0	20,507	17,768	2,739
MISCELLANEOUS BENEFITS	0	0	0	100	(100)
UNIFORMS	6,643	0	6,643	6,202	441
COMMERCIAL DRIVERS LICENSES	600	0	600	602	(2)
STREET LIGHTS	118,075	0	118,075	116,930	1,145
TRAFFIC SIGNALS	9,544	0	9,544	8,201	1,343
COMMUNICATIONS	998	0	998	734	264
TREE MAINTENANCE	4,400	0	4,400	5,450	(1,050)
TIRES AND TUBES	8,544	0	8,544	8,529	15
STRIPING	26,937	0	26,937	7,170	19,767
TRUCK 1 - 2003 INTL	750	0	750	125	625
TRUCK 2 - 2003 INTL	750	0	750	267	483
TRUCK 3 - 2007 INTERNATIONAL	750	0	750	183	567
TRUCK 4 - 2008 CHEVY	500	0	500	357	143
TRUCK 5 - 2007 INTERNATIONAL	750	0	750	119	631
TRUCK 6 - 2006 INTERNATIONAL	750	0	750	2,967	(2,217)
GRADER	5,480	0	5,480	4,442	1,038
LOADER	3,000	0	3,000	1,094	1,906
TRACTOR/MOWER	750	0	750	885	(135)
DROTT	750	0	750	594	156
HOLDER	3,000	0	3,000	514	2,486
TRUCK 18 - 2009 INTERNATIONAL	750	0	750	613	137
TRUCK 8 - 2006 CHEVY	1,500	0	1,500	1,486	14
TRUCK 9 - 2002 CHEVY CREW CAB	500	0	500	0	500
TRUCK 10 - 2004 CHEVY 4X4	250	0	250	659	(409)
CHAIN SAWS	300	0	300	101	199
SANDERS	2,000	0	2,000	2,283	(283)
SNOWPLOW	11,390	0	11,390	8,543	2,847
BRIDGES	250	0	250	123	127
ROLLER/TRAILER	50	0	50	58	(8)
PAINT TRAILER	0	0	0	41	(41)
EMERGENCY ROAD REPAIRS	0	0	0	38,102	(38,102)
HIRED EQUIPMENT - WINTER	500	0	500	550	(50)
HIRED EQUIPMENT - SUMMER	500	0	500	0	500
OPERATING SUPPLIES	4,000	0	4,000	4,125	(125)
EQUIPMENT SUPPLIES	1,750	0	1,750	1,566	184
SMALL TOOLS & EQUIPMENT	400	0	400	153	247
CHLORIDE	11,117	0	11,117	8,111	3,006
CULVERTS	0	0	0	53	(53)
GRAVEL	17,181	0	17,181	34,741	(17,560)
ASPHALT REPAIR	4,000	0	4,000	4,393	(393)
SIGNS	8,000	0	8,000	7,439	561
WINTER SAND	25,365	0	25,365	9,871	15,494
WINTER SALT	109,824	0	109,824	108,708	1,116
GASOLINE	55,398	0	55,398	70,165	(14,767)
MACHINERY & EQUIPMENT	0	0	0	8	(8)
TOTAL DPW - HIGHWAY DEPARTMENT	1,066,977	0	1,066,977	1,064,589	2,388

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - MAINTENANCE FACILITY:					
SALARIES	161,138	0	161,138	161,756	(618)
SHIFT DIFFERENTIAL	638	0	638	434	204
SEASONAL LABOR	11,100	0	11,100	9,762	1,338
OVERTIME	4,182	0	4,182	1,220	2,962
OVERTIME 2.0	850	0	850	119	731
HEALTH INSURANCE	39,417	0	39,417	34,093	5,324
DENTAL INSURANCE	3,337	0	3,337	4,387	(1,050)
LIFE/DISABILITY INSURANCE	2,422	0	2,422	2,620	(198)
INSURANCE-PACIF/CL BOND/E&O	6,019	0	6,019	6,251	(232)
SOCIAL SECURITY	13,610	0	13,610	13,343	267
RETIREMENT	11,280	0	11,280	11,323	(43)
UNEMPLOYMENT COMP	1,550	0	1,550	1,568	(18)
WORKERS COMPENSATION	8,613	0	8,613	7,462	1,151
MISCELLANEOUS BENEFITS	0	0	0	65	(65)
TRAINING	975	0	975	975	0
UNIFORMS	2,965	0	2,965	3,012	(47)
UTILITIES	17,759	0	17,759	16,045	1,714
TELEPHONE	100	0	100	1,165	(1,065)
REPAIRS & MAINTENANCE	13,524	0	13,524	13,317	207
VEHICLE MAINT & TRANSPORTATION	250	0	250	557	(307)
OFFICE SUPPLIES	150	0	150	98	52
OPERATING SUPPLIES	3,500	0	3,500	4,232	(732)
EQUIPMENT SUPPLIES	14,000	0	14,000	13,791	209
WELDING SUPPLIES	1,000	0	1,000	1,204	(204)
GASOLINE	600	0	600	346	254
MACHINERY & EQUIPMENT	3,000	0	3,000	2,991	9
COMPUTERS	200	0	200	0	200
TOTAL DPW - MAINTENANCE FACILITY	322,179	0	322,179	312,136	10,043
STORMWATER:					
SALARIES	75,278	0	75,278	73,390	1,888
OVERTIME	0	0	0	736	(736)
HEALTH INSURANCE	16,239	0	16,239	13,739	2,500
DENTAL INSURANCE	721	0	721	433	288
LIFE/DISABILITY INSURANCE	1,096	0	1,096	1,187	(91)
INSURANCE-PACIF/CL BOND/E&O	3,360	0	3,360	3,490	(130)
SOCIAL SECURITY	5,759	0	5,759	5,809	(50)
RETIREMENT	5,104	0	5,104	4,973	131
UNEMPLOYMENT COMP	867	0	867	877	(10)
WORKERS COMPENSATION	3,644	0	3,644	3,157	487
UNIFORMS	766	0	766	696	71
LEGAL	500	0	500	875	(375)
CATCH BASINS	4,250	0	4,250	2,756	1,494
SWEEPER	1,500	0	1,500	1,474	26
SWEEPER-2007 STERLING	1,000	0	1,000	3,125	(2,125)
STORM WATER PUMPS	7,785	0	7,785	7,998	(213)
STORMWATER PERMITTING	5,000	0	5,000	4,289	711
TREATMENT STRUCTURES	2,880	0	2,880	2,026	854
SMALL TOOLS & EQUIPMENT	100	0	100	0	100
CULVERTS	5,000	0	5,000	1,391	3,609
GASOLINE	0	0	0	5,126	(5,126)
MACHINERY & EQUIPMENT	0	0	0	117	(117)
MISCELLANEOUS	0	0	0	452	(452)
PUBLIC OUTREACH & EDUCATION	5,000	0	5,000	5,055	(55)
WATER QUALITY TESTING	5,727	0	5,727	5,721	6
TOTAL STORMWATER	151,576	0	151,576	148,892	2,684
BUILDINGS:					
SALARIES	37,878	0	37,878	41,892	(4,014)
OVERTIME	1,530	0	1,530	4,341	(2,811)
OVERTIME 2.0	0	0	0	237	(237)
HEALTH INSURANCE	19,676	0	19,676	16,599	3,077
DENTAL INSURANCE	1,324	0	1,324	1,811	(487)
LIFE/DISABILITY INSURANCE	570	0	570	616	(46)
INSURANCE-PACIF/CL BOND/E&O	2,578	0	2,578	3,039	(461)
SOCIAL SECURITY	3,015	0	3,015	4,299	(1,284)
RETIREMENT	2,759	0	2,759	2,932	(173)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
UNEMPLOYMENT COMP	388	0	388	392	(4)
WORKERS COMPENSATION	1,686	0	1,686	1,460	226
MISCELLANEOUS BENEFITS	0	0	0	65	(65)
PERSONNEL DEVELOPMENT	250	0	250	340	(90)
UTILITIES - MEETING HOUSE	6,717	0	6,717	5,725	992
UTILITIES - SENIOR CENTER	2,446	0	2,446	2,005	441
UTILITIES-HISTORICAL SOCIETY	2,667	0	2,667	2,366	301
COMMUNICATIONS	180	0	180	762	(582)
VEHICLE MAINT & TRANSPORTATION	0	0	0	445	(445)
MAINTENANCE - SENIOR CENTER	3,000	0	3,000	1,197	1,803
MAINTENANCE - MEETING HOUSE	4,365	0	4,365	5,893	(1,528)
MAINTENANCE-HISTORICAL SOCIETY	1,000	0	1,000	350	650
OPERATING SUPPLIES	2,200	0	2,200	2,483	(283)
OPER SUPL-MTG HOUSE	0	0	0	421	(421)
OPER SUPL-HIST SCTY	0	0	0	63	(63)
OPER SUPL-SENIOR CTR	0	0	0	86	(86)
GASOLINE	2,700	0	2,700	1,595	1,105
MILEAGE ALLOW & REIMBURSEMENT	0	0	0	64	(64)
BUILDINGS & IMPROVEMENTS	3,000	0	3,000	719	2,281
POLICE COMMUNITY CENTER	0	0	0	720	(720)
MISCELLANEOUS	200	0	200	354	(154)
TOTAL BUILDINGS	100,129	0	100,129	103,271	(3,142)
HEALTH SERVICES:					
VISITING NURSE ASSOC	18,000	0	18,000	18,000	0
HOWARD MENTAL HEALTH	2,700	0	2,700	2,700	0
CHAMPLAIN VALLEY AGY 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	15,486	0	15,486	15,640	(154)
ANIMAL CONTROL FEES	3,500	0	3,500	3,230	270
VERMONT CARES	1,250	0	1,250	1,250	0
TOTAL HEALTH SERVICES	45,766	0	45,766	45,650	116
PARKS:					
SALARIES	53,378	0	53,378	55,298	(1,920)
SEASONAL LABOR	128,525	0	128,525	120,092	8,433
OVERTIME	2,550	0	2,550	3,673	(1,123)
OVERTIME 2.0	0	0	0	3,134	(3,134)
HEALTH INSURANCE	19,676	0	19,676	15,224	4,452
DENTAL INSURANCE	1,324	0	1,324	496	828
LIFE/DISABILITY INSURANCE	801	0	801	867	(66)
VT HEALTH CARE CONTRIBUTIONS	1,500	0	1,500	644	856
INSURANCE-PACIF/CL BOND/E&O	6,272	0	6,272	5,242	1,030
SOCIAL SECURITY	14,111	0	14,111	13,794	317
RETIREMENT	3,737	0	3,737	3,751	(14)
UNEMPLOYMENT COMP	3,488	0	3,488	3,528	(40)
WORKERS COMPENSATION	7,050	0	7,050	6,108	942
PERSONNEL DEVELOPMENT	500	0	500	185	315
CONTRACTUAL SERVICES	16,225	0	16,225	16,426	(201)
UTILITIES - PARKS	17,509	0	17,509	16,027	1,482
TELEPHONE	750	0	750	742	8
COMMUNICATIONS	468	0	468	181	287
REPAIRS & MAINTENANCE	10,000	0	10,000	13,756	(3,756)
VEHICLE MAINT & TRANSPORTATION	3,500	0	3,500	2,620	880
EQUIP - REPAIR/MAINTAIN	3,000	0	3,000	5,272	(2,272)
EQUIP - RENTALS/LEASES	1,000	0	1,000	167	833
OPERATING SUPPLIES	10,000	0	10,000	14,023	(4,023)
GRASS SEED	2,100	0	2,100	2,075	25
FERTILIZER	10,000	0	10,000	10,172	(172)
GASOLINE	10,679	0	10,679	12,385	(1,706)
MACHINERY & EQUIPMENT	9,000	0	9,000	4,920	4,080
TOTAL PARKS	337,143	0	337,143	330,802	6,341

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
RECREATION:					
SALARIES	158,456	0	158,456	112,853	45,603
HEALTH INSURANCE	30,230	0	30,230	15,593	14,637
DENTAL INSURANCE	3,972	0	3,972	3,418	554
LIFE/DISABILITY INSURANCE	2,380	0	2,380	1,866	514
INSURANCE-PACIF/CL BOND/E&O	6,978	0	6,978	5,565	1,413
SOCIAL SECURITY	12,466	0	12,466	9,271	3,195
RETIREMENT	11,407	0	11,407	7,810	3,597
UNEMPLOYMENT COMP	1,163	0	1,163	1,176	(13)
WORKERS COMPENSATION	4,713	0	4,713	4,083	630
PERSONNEL DEVELOPMENT	2,000	0	2,000	724	1,276
DUES & PUBLICATIONS	1,000	0	1,000	975	25
LEGAL	1,000	0	1,000	0	1,000
UTILITIES	2,983	0	2,983	3,060	(77)
TELEPHONE	932	0	932	1,170	(238)
COMMUNICATIONS	900	0	900	296	604
VEHICLE MAINT & TRANSPORTATION	0	0	0	155	(155)
MAINTENANCE - TOWN OFFICE	3,843	0	3,843	4,303	(460)
PRINTING/PUBLICITY	1,000	0	1,000	1,059	(59)
OFFICE SUPPLIES	2,000	0	2,000	1,428	572
OPERATING SUPPLIES	1,400	0	1,400	1,155	245
POSTAGE	2,623	0	2,623	1,624	999
GASOLINE	500	0	500	0	500
MILEAGE ALLOW & REIMBURSEMENT	4,500	0	4,500	4,551	(51)
COMPUTERS	4,500	0	4,500	3,383	1,117
SPECIAL PROGRAMS	7,000	0	7,000	3,972	3,028
TRANSF TO RECR PROGRAM FUND	0	0	0	32,066	(32,066)
FAIR DAY	7,500	0	7,500	7,500	0
TRANSFER TO RAD	4,000	0	4,000	4,000	0
WINOOSKI VALLEY PARK DISTRICT	41,000	0	41,000	41,000	0
TRANSFER TO PARKS CAPITAL	0	0	0	165,000	(165,000)
TOTAL RECREATION	320,446	0	320,446	439,056	(118,610)
LIBRARY:					
SALARIES	308,445	0	308,445	278,225	30,220
TEMPORARY SUBS	10,000	0	10,000	26,050	(16,050)
HEALTH INSURANCE	81,738	0	81,738	62,417	19,321
DENTAL INSURANCE	7,066	0	7,066	5,239	1,827
LIFE/DISABILITY INSURANCE	2,823	0	2,823	2,588	235
INSURANCE-PACIF/CL BOND/E&O	11,665	0	11,665	9,311	2,354
SOCIAL SECURITY	24,361	0	24,361	22,721	1,640
RETIREMENT	21,591	0	21,591	19,474	2,117
UNEMPLOYMENT COMP	3,875	0	3,875	3,919	(44)
WORKERS COMPENSATION	915	0	915	793	122
DUES & PUBLICATIONS	690	0	690	290	400
PROGRAMMING	1,000	0	1,000	875	125
UTILITIES	15,379	0	15,379	12,126	3,253
TELEPHONE	2,367	0	2,367	2,459	(92)
COMMUNICATIONS	2,976	0	2,976	1,222	1,754
JANITORIAL SERVICES	8,320	0	8,320	7,911	409
EQUIP - REPAIR/MAINTAIN	75	0	75	0	75
MAINTENANCE - LIBRARY	11,031	0	11,031	8,388	2,643
MAINTENANCE - BUILDING	4,500	0	4,500	310	4,190
ADV - RECRUITING	100	0	100	280	(180)
PRINTING/PUBLICITY	600	0	600	600	0
OPERATING SUPPLIES	5,340	0	5,340	5,410	(70)
POSTAGE	4,200	0	4,200	3,767	433
MILEAGE ALLOW & REIMBURSEMENT	2,486	0	2,486	1,114	1,372
BOOKS - ADULT	17,500	0	17,500	17,642	(142)
BOOKS- JUVENILE	13,800	0	13,800	14,104	(304)
PERIODICALS	4,280	0	4,280	4,180	100
AUDIO/VISUAL MATERIALS	2,723	0	2,723	3,568	(845)
COMPUTERS	9,889	0	9,889	8,919	970
ELECTRONIC RESOURCES	2,539	0	2,539	3,049	(510)
MISCELLANEOUS	3,000	0	3,000	2,570	430
TRANSFER TO RESERVE FUND	0	0	0	4,000	(4,000)
TOTAL LIBRARY	585,274	0	585,274	533,521	51,753

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
CEMETERY:					
INSURANCE-PACIF/CL BOND/E&O	0	0	0	115	(115)
REPAIRS & MAINTENANCE	23,750	0	23,750	15,000	8,750
MISCELLANEOUS	<u>2,660</u>	<u>0</u>	<u>2,660</u>	<u>2,730</u>	<u>(70)</u>
TOTAL CEMETERY	<u>26,410</u>	<u>0</u>	<u>26,410</u>	<u>17,845</u>	<u>8,565</u>
INTERGOVERNMENTAL EXPENDITURES:					
CHAMBER OF COMMERCE	1,100	0	1,100	1,090	10
VT COUNCIL ON WORLD AFFAIRS	500	0	500	0	500
GBIC	3,000	0	3,000	3,000	0
CHITTENDEN CO REGIONAL PLNG	13,144	0	13,144	14,246	(1,102)
VT LEAGUE OF CITIES & TOWNS	17,075	0	17,075	17,075	0
HANDICAP TRANSPORTATION	60,000	0	60,000	37,176	22,824
METROPOLITAN PLANNING ORG	12,276	0	12,276	12,276	0
COUNTY TAX	<u>101,510</u>	<u>0</u>	<u>101,510</u>	<u>97,143</u>	<u>4,368</u>
TOTAL INTERGOVERNMENTAL EXPEND	<u>208,605</u>	<u>0</u>	<u>208,605</u>	<u>182,006</u>	<u>26,599</u>
TOTAL EXPENDITURES	<u>10,776,711</u>	<u>0</u>	<u>10,776,711</u>	<u>10,338,963</u>	<u>437,748</u>
EXCESS/(DEFICIENCY) OF REVENUE OVER EXPEDITURES	\$ <u>(341,600)</u>	\$ <u>0</u>	\$ <u>(341,600)</u>	\$ 184,728	\$ <u>526,328</u>
FUND BALANCE - JULY 1, 2010				<u>1,536,031</u>	
FUND BALANCE - JUNE 30, 2011				\$ <u>1,720,759</u>	

COLCHESTER SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
FOR THE YEAR ENDED JUNE 30, 2011

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, 2011. 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") 2011.
- Total net assets increased \$851,280 which represents a 6.8% increase from FY 2010.
- The School District spent \$33,820,408 (including general fund, grants, and enterprise funds) compared to overall revenue of \$34,671,688.
- Revenues exceeded expenditures in the General Fund by \$890,153 or about 2.73%.
- When comparing the budgeted revenue of \$29,951,941 and budgeted expenditures of \$30,346,031 approved by the voters on May 18, 2010, the School District received \$30,151,215 (100.67%) and spent \$29,733,389 (97.98%). Revenues exceeded expenses by \$417,826.
- Capital assets, net of accumulated depreciation, decreased by \$337,524 during the period July 1, 2010 through June 30, 2011.
- Through "normal" debt retirement, the School District reduced its outstanding long-term debt by \$276,594. 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 2011: \$930,000
 - Gorham Savings note payable for copiers incurred in 2009 in the amount of \$273,272
 - Monthly payments of principal and interest of \$8,007
 - Balance at the end of FY 2011: \$124,815

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 School District's 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 \$13,370,157 as of June 30, 2011.

By far the largest portion of the School District's net assets (75.7%) 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, 2011 and 2010.

Summarized Statement of Net Assets						
	Governmental Activities		Business-Type Activities		Total	
	2011	2010	2011	2010	2011	2010
Current and Other Assets	\$ 4,172,098	3,447,446	\$ 11,636	\$ (17,023)	\$ 4,183,734	\$ 3,430,423
Capital Assets	10,982,371	11,309,672	195,461	205,684	11,177,832	11,515,356
Total Assets	15,154,469	14,757,118	207,097	188,661	15,361,566	14,945,779
Current Liabilities	861,221	1,027,477	41,327	35,229	902,548	1,062,706
Noncurrent Liabilities	1,088,861	1,339,196	0	25,000	1,088,861	1,364,196
Total Liabilities	1,950,082	2,366,673	41,327	60,229	1,991,409	2,426,902
Net Assets						
Invested in Capital Assets,						
Net of Related Debt	9,927,557	10,010,199	195,461	180,684	10,123,018	10,190,883
Restricted	24,349	10,989	0	0	24,349	10,989
Unrestricted	3,252,481	2,369,257	(29,691)	(52,252)	3,222,790	2,317,005
Total Net Assets	\$ 13,204,387	12,390,445	\$ 165,770	\$ 128,432	\$ 13,370,157	\$ 12,518,877

Changes in net assets: The School District's total revenues for the fiscal year ended June 30, 2011 were \$34,671,688. The total expenses were \$33,820,408. The following table presents a summary of the changes in net assets for the fiscal year ended June 30, 2011 and 2010.

Summarized Statement of Activities

	Governmental Activities		Business-Type Activities		Total	
	2011	2010	2011	2010	2011	2010
Revenues						
Program Revenues						
Charges for service	\$ 694,965	\$ 589,390	\$ 766,377	\$ 790,622	\$ 1,461,342	\$ 1,380,012
Operating Grants and Contributions	32,711,828	31,682,927	350,216	300,295	33,062,044	31,983,222
Capital Grants and Contributions	30,000	20,000	0	0	30,000	20,000
Investment Earnings	118,155	115,356	147	221	118,302	115,577
Total Revenues	33,554,948	32,407,673	1,116,740	1,091,138	34,671,688	33,498,811
Expenses						
Education	32,741,006	32,082,739	0	0	32,741,006	32,082,739
Food Service	0	0	1,079,402	1,072,978	1,079,402	1,072,978
Total Expenses	32,741,006	32,082,739	1,079,402	1,072,978	33,820,408	33,155,717
Change in Net Assets	813,942	324,934	37,338	18,160	851,280	343,094
Net Assets - July 1, 2010	12,390,445	12,065,511	128,432	110,272	12,518,877	12,175,783
Net Assets - June 30, 2011	\$ 13,204,387	\$ 12,390,445	\$ 165,770	\$ 128,432	\$ 13,370,157	\$ 12,518,877

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 \$3,315,532, an increase of \$890,153. The School District has nonspendable funds of \$382,176 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year and \$24,349 of restricted impact fees. The remaining fund balance of \$2,909,007 or 87.74% 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, 2011, the School District's total capital assets were \$23,941,098 including land, school buildings, furniture and equipment. This amount represents an increase of \$453,210 from the previous year. Total accumulated depreciation as of June 30, 2011 was \$12,763,266 and total depreciation expense for the year ending June 30, 2011 was \$873,079 resulting in total net capital assets of \$11,177,832 as of June 30, 2011.

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 2011.

	<u>Principal Balance June 30, 2010</u>	<u>Principal Additions</u>	<u>Principal Payment</u>	<u>Principal Balance June 30, 2011</u>
Municipal Bond Bank	\$1,085,000	\$ 0	\$ 155,000	\$ 930,000
U.S. BanCorp	\$ 6,935	\$ 0	\$ 6,935	\$ 0
Gorham Savings	\$ 214,474	\$ 0	\$ 89,659	\$ 124,815
Food Service Refunding Note	\$ 25,000	\$ 0	\$ 25,000	\$ 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 \$29,951,941 and budgeted expenditures of \$30,346,031, approved by the voters on May 18, 2010, the School District received \$30,151,215 (100.67%) and spent \$29,733,389 (97.98%). Revenues exceeded expenses by \$417,826. 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 0.67% or \$199,274. The following items were the driving factors.

- Tuition revenue was higher than budget by 3.88% or \$25,842 as a result of concerted efforts to recruit students from the greater Grand Isle area. The district providing transportation also aided this effort.
- Interest earnings were over budget by 18.09% or \$18,093. This is due to interest rates being slightly higher than budgeted and the district having more cash on hand throughout the fiscal year.
- Special education expenditure reimbursements were over budget by 4.29% or \$99,981. This includes reimbursement for extra cost and state placed students. This is directly related to unexpected special education expenditures.
- Unbudgeted miscellaneous revenue received totaled \$71,347 primarily from incentives from Efficiency Vermont and the Town, which was associated with the installation of the LED lighting throughout the district.
- Unbudgeted revenue of \$32,407 was received from the state for Act 176. This figure is somewhat misleading as there is a related expenditure for this activity.
- Federal funds received from IDEA were under budget by approximately 10% or \$49,577.

The District finished the year spending 98.0% of it planned expenditures. This left an unspent balance of \$612,642. The following items are worth noting.

- Teacher salaries finished 1.0% or \$119,250 below budget. This is primarily breakage.
- Combined support staff finished \$134,581 or 3.3% below budget. This was due primarily to unfilled positions throughout the year. These two areas tracked below budget all year.
- Substitutes finished \$145,645 below budget or at 68.7% of budget. Substitute expenditures are less than last year despite increased substitute rates.
- Unemployment expenditures were in excess of budget by 12.3% or \$8,623. These are obligated expenditures that are often difficult to budget.
- Stipends were over budget by 12.4% or \$61,828. A portion of this had to do with stipends paid for the NEASC review that was done at CHS. This expense was unbudgeted.
- Professional educational services were in excess of budget by \$47,247 or 11.1% over budget due to unanticipated, but required, student needs.
- Repairs and maintenance was well over budget by roughly \$192,456 or 31.3%. A portion of this is due to expenses associated with the LED lighting project. The overage was, in some cases, by design as the District targeted certain projects prior to year end.
- Natural gas and electricity finished below budget with a surplus remaining of \$102,322. It would appear that our conservation efforts are starting to pay off.
- Tuition to Vocational Centers was under budget by \$77,340. This was primarily due to Essex Tech adjusting its tuition price.

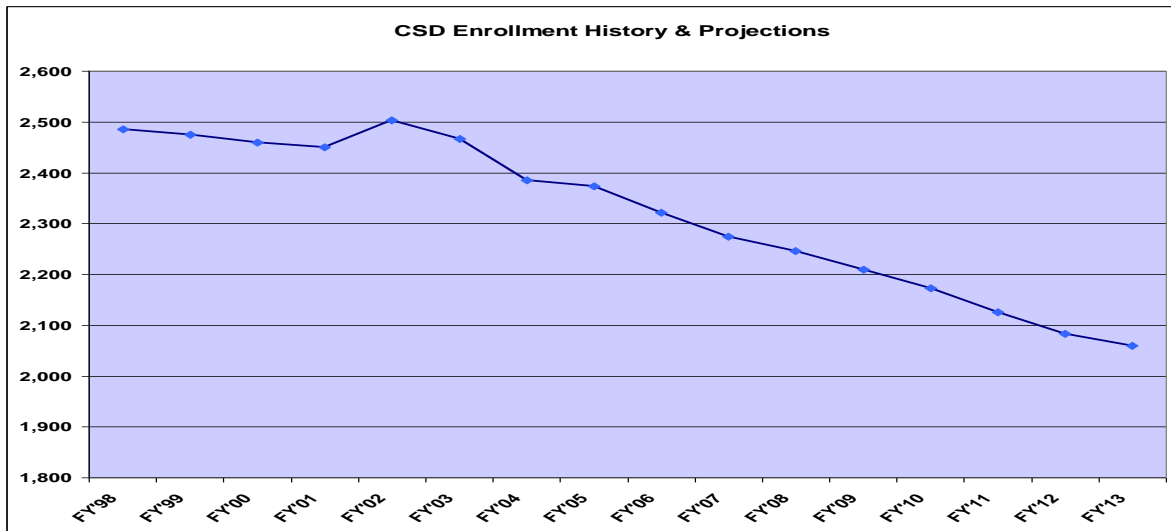
MAINTENANCE OF THE FACILITIES

- Replaced all exterior parking lot and walkway lighting with high efficiency LED lighting.
- Installed/replaced four (4) new electric movable walls at CHS. This should provide CHS with classroom flexibility for the next 10 to 15 years.
- Refinished the gym floors and stages; this will maintain these floors for the foreseeable future.

- Pumped and performed basic maintenance on each septic tank; these 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.
- Replaced the softball scoreboard at CHS.
- Replaced the front section of the roof at MBS.
- Painted as needed. This entails painting classrooms, hallways and other areas to include exterior garages or storage sheds.
- Remodeled the CHS girl's locker room to include replacing all of the lockers.
- Resealed and lined UMS and PPS parking lots.
- Continued electrical upgrades at all schools to keep up with the increase electrical need to the increased use of information technology equipment.
- Updated the fire alarm system at UMS and CHS.
- Installed new visitor football bleachers at CHS.

ECONOMIC FACTORS THAT MAY AFFECT THE FINANCIAL CONDITION OF THE SCHOOL DISTRICT

- **Student Enrollment:** The School District's student population has been declining, although the decline is slowing. 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. So if nothing else was to change, the tax rate would still increase based on the reduced number of students.



- **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.
- **Economy:** The economy continues to struggle, unemployment is still high and the real estate market is still soft. All of these factors will put a continued strain on school budgets and funding.

FUTURE BUDGET CONSIDERATIONS

- Over the past five years, the School District’s budgets have increased an average of 3.63%. This is viewed by many in the community as unsustainable. The commissioner of education continues to recommend that local school boards control and, if possible, reduce budget spending.
- Budget increases greater than the rate of inflation could continue due to the following:
 - Compensation increase for teachers, administrators and support staff will range from 2.75% to 3% for the next three years.
 - Benefits continue to stretch the budget despite seeing some shelter from working with Vermont School Board Insurance Trust.
 - Mandates, including Special Education, continue to increase; this reflects an increase in the budget, regardless of the revenue side of the budget.
 - The cost of utilities and fuel continues to escalate well above the rate of inflation. While the district continues to focus on conservation measures, this is still an important variable.
- The student population could continue to decline despite the District’s recruiting efforts. Since this decline is not always concentrated on any one grade, reduction in staff is not as

easy as one might expect. Further, certain fixed costs for the operation of the buildings and grounds remain despite the fluctuation in enrollment.

- The state continues to urge districts to reduce spending or to level spend due to the shortfall in the general and educational funds and due to declining enrollment. Suggesting or mandating certain spending reductions will continue to put a strain on the district's budget.
- The destruction caused by Hurricane Irene will reduce the overall grand list resulting in less education tax dollars.

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 stretch tax payers.
- + The sluggish 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 AND ACTUAL (NON-GAAP BUDGETARY BASIS)
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2011

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 25,077,507	\$ 24,528,729	\$ (548,778)
Other State Revenue	335,254	928,051	592,797
Tuition	666,000	655,778	(10,222)
Other Local Revenue	50,000	110,916	60,916
Special Education Support:			
State Revenue	3,218,088	3,318,069	99,981
Federal Grants	505,092	455,515	(49,577)
Tuition	0	36,064	36,064
Interest	100,000	118,093	18,093
Total Revenue	<u>29,951,941</u>	<u>30,151,215</u>	<u>199,274</u>
Expenditures:			
Regular Instructional:			
Direct Instructional	12,658,655	12,118,153	540,502
Vocational Tuition	1,123,881	1,046,541	77,340
Student Support Services	1,358,134	1,415,949	(57,815)
Staff Support Services	882,942	837,756	45,186
General Administration	630,821	587,778	43,043
School Administration	1,635,110	1,641,604	(6,494)
Fiscal Services	1,201,089	1,110,612	90,477
Operation and Maintenance of Plant	3,225,352	3,288,750	(63,398)
Transportation Services	936,821	873,406	63,415
Special Education Support:			
Direct Instructional	4,596,179	4,519,665	76,514
Student Support Services	1,241,796	1,230,421	11,375
Staff Support Services	115,706	140,196	(24,490)
School Administration	335,113	346,701	(11,588)
Transportation Services	189,045	169,234	19,811
Debt Service	215,387	215,387	0
Transfer to Capital Reserve Fund	0	191,236	(191,236)
Total Expenditures	<u>30,346,031</u>	<u>29,733,389</u>	<u>612,642</u>
Excess/(Deficiency) of Revenue Over Expenditures	<u>\$ (394,090)</u>	<u>\$ 417,826</u>	<u>\$ 811,916</u>

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
REVENUES						
PROPERTY TAXES	7,908,072	7,971,669	8,381,321	8,722,456	8,617,795	9,266,983
VETERAN EXEMPTION	0	(5,729)	0	0	(5,500)	(19,500)
INTEREST DELINQ TAXES	45,025	43,272	56,599	62,214	52,000	55,000
PENALTIES DELINQ TAXES	67,048	74,301	75,887	78,290	74,000	76,000
MISC TAX SALE CHARGES		2,400	971	8,250	0	0
LIQUOR LICENSES	3,350	3,250	3,100	3,650	3,200	3,200
LICENSES - TOWN	4,205	5,090	4,590	4,515	4,400	4,500
DEPT MOTOR VEHICLES	2,310	1,794	1,485	1,332	1,500	1,400
MARRIAGE LICENSES	881	2,005	110	1,410	1,200	1,200
CIVIL UNION LICENSES	8	150	0	0	50	0
DOG LICENSES	8,041	8,335	11,946	4,798	11,000	9,000
STATE PMTS IN LIEU OF TAXES	99,612	115,534	125,181	161,947	100,000	115,000
CURRENT USE HOLD HARMLESS	10,377	12,412	12,652	15,862	12,650	12,650
VLCT INS DISTRIBUTIONS	10,745	11,215	29,848	19,627	0	0
INTEREST EARNINGS	243,697	57,269	54,987	54,516	55,000	54,000
MISCELLANEOUS	16,328	12,169	16,183	28,271	8,000	10,000
COMM DEVEL REVENUE	0	0	0	6,130	0	6,000
SUPPORT PAYMENTS	56,616	57,188	57,772	58,367	58,974	158,974
MILTON DISPATCH	100,000	124,999	130,346	149,754	155,396	160,341
POLICE	2,091	2,207	2,238	2,399	0	0
CUSI	21,807	28,353	24,957	24,957	28,000	16,471
POLICE ORDINANCE FEES	360	2,050	1,980	1,960	0	0
AMBULANCE	268,749	286,299	296,803	278,987	330,000	325,000
TECH RESCUE REIMBURSEMENT	0	0	0	9,887	0	0
RECORDING FEES	109,352	124,035	107,966	115,352	110,000	145,000
ACCESSORY APT/SEAS CO	500	600	200	500	1,000	500
BUILDING/ZONING PERMITS	134,118	146,695	155,663	139,401	161,500	150,000
SEPTIC PERMITS	4,539	2,674	1,780	3,000	3,000	3,000
DRB - PUBLIC NOTICES	922	755	1,110	1,744	1,500	1,200
DRB/BLA APPLICATIONS	19,319	18,191	12,954	17,052	18,500	17,000
EXCAVATION W/ROW	10,125	16,700	8,100	10,400	9,000	9,000
CERTIFICATES OF OCCUPANCY	12,071	9,825	12,132	10,625	10,500	10,500
GIS INCOME	414	20	301	400	350	350
STATE WW PERMITS	17,356	33,656	19,282	20,636	26,000	20,000
ORDINANCE AND MAP COPIES	738	440	324	394	500	400
CERTIFIED COPIES OF VITAL REC	7,178	5,924	5,048	3,942	6,000	5,000
COPIES AND MAPS	14,487	14,564	13,104	16,289	13,000	13,000
USE OF VAULT	3,453	3,384	3,151	3,404	3,200	3,200
PASSPORTS	35,645	29,045	27,360	17,070	28,000	17,000
PASSPORT PHOTOS	8,717	10,299	9,863	5,985	9,000	6,000
ROAD MISCELLANEOUS	2,303	2,068	2,350	2,240	2,200	2,200
DOG CONTROL	2,355	1,920	1,450	1,776	2,000	1,775
GREEN MOUNTAIN PASSPORTS	82	102	124	96	100	100
RECREATION	10,985	12,756	13,536	14,102	12,500	10,950
SENIOR CENTER RENTAL	0	75	450	30	0	150
DISTRICT COURT FINES	45,380	46,669	34,655	33,910	45,000	45,000
FINES	1,135	4,123	450	3,100	1,000	1,000
ACT 68	21,819	45,500	46,578	47,653	25,000	40,000
ACT 60 REIMBURSEMENT	6,793	6,839	6,864	6,856	6,850	6,850
ANNUAL SCHOOL PAYMENT	45,111	30,533	34,342	34,342	37,758	19,758
ANN SCH PAYMT MAINTENANCE	0	0	0	0	0	18,000
STATE AID TO HIGHWAYS	180,781	175,398	182,023	181,647	182,023	183,417
MARINE ENFORCEMENT	20,000	20,000	50,000	25,000	20,000	20,000

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
TRANSFER FR TECH RESERVE	0	0	0	0	30,000	30,000
TRANSFER FROM SEWER FUND	89,600	91,500	97,010	101,000	103,861	104,021
TRANSFER FROM COMM DEV	0	0	0	6,162	0	0
REDUCTION IN FUND BALANCE	0	0	0	0	446,916	135,000
LATE TAX FILING FEES	1,114	0	0	0	0	0
RECORDING FEES - SURCHARGE	12	0	0	0	0	0
TECH RESCUE REIMBURSEMENT	4,452	1,436	0	0	0	0
PROMOTIONAL	101	217	22	0	0	0
Transfer from COMMUNITY DEVELOPMENT Grant	3,910	1,810	0	0	0	0
GRANT REIMBURSEMENT	2,000	0	3,000	0	0	0
TRANSFER FROM GRANT FUND	0	531	0	0	0	0
Total Revenues	9,686,189	9,674,516	10,140,148	10,523,687	10,823,923	11,275,590
SELECT BOARD						
SALARIES	5,324	6,500	6,360	6,368	5,000	5,000
SOCIAL SECURITY	407	497	486	487	497	383
TOWN MEETING	3,303	1,735	471	500	1,500	750
TOWN REPORT	1,932	920	493	1,693	1,500	1,750
PRINTING & BINDING	1,420	2,033	2,555	2,321	2,600	2,600
MISCELLANEOUS	803	173	138	156	250	250
CONTINGENCY	0	0	0	0	50,000	50,000
PROFESSIONAL SERVICES	630	0	10,000	0	0	0
TRANSFER TO CAPITAL PROJ	73,314	0	0	0	0	0
Total Select Board	87,133	11,858	20,503	11,525	61,347	60,733
CIVIL BOARD						
SALARIES	15,905	10,660	11,145	11,281	14,557	15,103
C B & OTHER SALARIES		7,739	3,468	4,572	8,500	15,031
HEALTH INS	4,533	4,493	4,184	4,706	5,785	6,702
DENTAL INS	379	420	606	535	486	426
LIFE/DIS	174	179	184	184	188	196
SOCIAL SECURITY	1,176	1,526	1,177	1,195	1,764	2,305
RETIREMENT	667	760	780	790	1,019	1,284
UNEMPLOYMENT	0	323	552	392	552	670
WORKER'S COMPENSATION	36	35	36	35	41	45
POSTAGE	1,394	1,256	339	853	4,000	2,000
MACHINERY & EQUIPMENT	0	0	0	0	300	300
MISCELLANEOUS	2,756	5,378	1,189	5,593	6,600	6,600
Total Civil Board	27,020	32,769	23,660	30,136	43,792	50,662
MANAGER						
SALARIES	262,505	284,625	273,799	281,562	301,405	305,380
OVERTIME	0	12	151	786	0	0
HEALTH INS	26,609	29,867	31,048	33,648	45,837	38,075
DENTAL INS	2,729	2,623	4,574	3,270	3,571	2,706
LIFE/DIS	4,024	4,100	3,978	4,036	4,025	4,227
INSURANCE-PACIF/CL/BOND/E&O	8,964	10,535	9,481	11,937	10,230	9,770
SOCIAL SECURITY	20,216	21,083	20,959	21,870	23,402	23,706
RETIREMENT	18,361	18,705	18,414	19,723	20,246	26,340
UNEMPLOYMENT	1,709	820	1,249	1,960	2,645	3,037
WORKER'S COMPENSATION	1,382	873	889	698	810	866
MISC BENEFITS	2,243	1,027	1,687	2,161	1,250	3,000
PERSONNEL DEVELOPMENT	4,538	3,330	2,022	4,185	5,000	3,500

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
EMPLOYEE & VOLUNTEER	0	0	0	0	1,500	1,500
DUES & PUBLICATIONS	4,949	5,690	4,719	4,288	5,000	4,750
PROFESSIONAL SERVICES	1,984	2,000	14,400	5,407	1,000	3,000
LEGAL	25,252	7,273	11,956	22,004	19,000	19,000
LEGAL UNION NEGOTIATING	248	10,726	9,959	22,032	10,000	15,000
LEGAL HUMAN RESOURCES	2,553	4,122	664	1,384	3,000	2,000
UTILITIES	2,371	3,212	2,833	3,020	4,076	3,100
TELEPHONE	1,351	2,472	1,245	1,165	643	701
BLDG MAINTENANCE	2,303	863	3,462	5,612	3,499	3,833
FLAG REPLACEMENT	175	857	481	0	500	500
PUBLIC HEARING ADVERTISING	171	494	2,444	1,269	650	1,300
OPERATING SUPPLIES	2,284	2,161	1,859	2,581	2,500	2,500
POSTAGE	456	606	515	692	620	700
MILEAGE ALLOW & REIMBURSE	4,884	4,707	4,696	4,807	5,000	5,000
MISC	9,821	14,427	17,564	31,022	9,500	12,000
TO BE IDENTIFIED BUDGET CUTS	0	0	0	0	0	(14,181)
GREEN UP VERMONT	562	351	761	489	450	1,000
EMERGENCY MANAGEMENT	0	0	1,772	0	0	0
MUNICIPAL MARKETING	389	0	0	0	0	0
BIKE BRIDGE	25,000	0	0	0	0	0
WELLNESS PROGRAM	3,249	550	4,025	1,452	0	0
TRANSFER TO CAPITAL PROJECT	26,975	0	0	0	0	0
TRANSFER TO HERITAGE PROJECT	0	0	0	6,000	0	0
MACHINERY & EQUIPMENT	0	1,715	0	2,988	0	0
Total Manager	468,257	439,826	451,606	502,048	485,359	482,310
COMMUNITY DEVELOPMENT						
SALARIES	42,723	59,159	60,199	54,797	62,223	58,455
HEALTH INS	10,709	12,529	14,794	16,046	17,046	18,325
DENTAL INS	916	1,261	655	1,508	806	1,290
LIFE/DIS	938	970	999	1,002	999	1,042
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	779	2,441	2,331
SOCIAL SECURITY	3,488	4,363	4,334	4,374	4,760	4,472
RETIREMENT	2,991	4,113	4,240	3,852	4,356	4,969
UNEMPLOYMENT	0	234	312	392	661	709
WORKER'S COMPENSATION	0	190	183	179	207	202
PERSONNEL DEVELOPMENT	545	1,125	1,693	547	1,500	1,500
DUES & PUBLICATIONS	411	795	1,141	1,024	1,200	1,200
ECONOMIC DEV. PLAN	0	2,767	3,278	5,155	25,000	5,000
LEGAL	2,863	1,513	637	45	500	200
UTILITIES	0	471	552	589	1,124	750
TELEPHONE	0	51	0	196	214	234
MILEAGE ALLOW & REIMBURSE	336	0	259	309	350	400
BLDG MAINTENANCE	0	158	405	1,493	682	748
ADVERTISING	374	1,110	287	363	100	300
PRINTING & BINDING	9,955	3,699	312	8,047	500	8,100
OPERATING SUPPLIES	291	417	308	519	350	400
SOFTWARE	0	400	0	400	400	0
MISCELLANEOUS	636	0	186	476	0	0
PUBLIC RELATIONS	0	0	1,000	1,265	1,500	1,800
GIS	433	0	0	0	0	0
Total Community Development	77,609	95,325	95,774	103,357	126,919	112,427
FINANCE						
SALARIES	172,028	169,642	174,013	177,540	178,574	186,400

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
OVERTIME & SUMMER HELP	3,299	3,181	1,858	1,841	3,500	1,500
HEALTH INS	35,085	28,356	23,174	29,282	26,758	43,979
DENTAL INS	3,449	2,930	2,540	3,829	3,370	3,000
LIFE/DIS	2,783	2,440	2,511	2,513	2,511	2,615
INSURANCE-PACIF/CL/BOND/E&O	5,188	5,805	5,487	6,909	6,853	6,545
SOCIAL SECURITY	13,079	12,920	13,245	13,240	13,929	14,374
RETIREMENT	12,016	10,333	10,646	10,858	12,500	13,847
UNEMPLOYMENT	860	934	1,249	1,568	2,645	2,837
WORKER'S COMPENSATION	578	557	561	449	518	555
PERSONNEL DEVELOPMENT	1,978	1,156	2,368	369	1,200	750
DUES & PUBLICATIONS	600	389	349	30	550	400
PROFESSIONAL SERVICES	37,366	28,626	37,470	41,229	35,800	38,000
UTILITIES	1,600	1,955	2,242	2,718	3,282	2,800
TELEPHONE	614	678	566	827	857	935
BLDG MAINTENANCE	354	850	1,302	4,539	3,535	3,873
OFFICE SUPPLIES	2,929	5,767	3,088	2,490	3,000	3,000
POSTAGE	1,541	1,662	1,793	1,554	1,710	1,700
SOFTWARE MAINTENANCE	24,108	17,364	20,229	21,416	20,500	22,000
MISCELLANEOUS	245	85	50	107	250	150
Total Finance	319,700	295,630	304,741	323,308	321,842	349,260
ASSESSOR						
SALARIES	106,111	98,117	92,835	104,972	105,477	105,345
LISTERS	312	172	48	1,781	2,000	3,000
OVERTIME & PT CLERICAL	0	0	0	712	0	0
HEALTH INS	14,463	16,955	15,004	23,787	23,765	25,953
DENTAL INS	1,177	1,563	1,656	1,050	1,647	1,646
LIFE/DIS	1,447	1,645	1,201	1,769	1,197	1,289
INSURANCE-PACIF/CL/BOND/E&O	3,348	3,219	3,541	4,458	4,738	4,525
SOCIAL SECURITY	7,921	7,305	6,781	8,041	8,222	8,288
RETIREMENT	5,986	6,829	6,098	7,329	7,383	8,954
UNEMPLOYMENT	513	438	586	539	1,322	1,419
WORKER'S COMPENSATION	1,237	1,201	318	1,505	1,685	1,811
PERSONNEL DEVELOPMENT	125	718	400	377	1,000	1,000
DUES & PUBLICATIONS	40	40	411	15	600	3,000
PROFESSIONAL SERVICES	4,000	10,255	8,376	8,224	12,000	12,000
LEGAL	5,796	7,804	7,297	10,109	7,500	7,500
REAPPRAISAL	0	2,310	0	0	20,000	10,000
UTILITIES	789	1,193	1,537	1,643	1,349	1,650
TELEPHONE	316	312	226	405	429	468
BLDG MAINTENANCE	116	296	529	1,900	1,524	1,670
OPERATING SUPPLIES	1,123	1,220	220	417	600	600
POSTAGE	498	457	552	124	700	700
GASOLINE	0	220	781	192	700	678
TECHNOLOGY	110	0	0	1,485	1,500	1,500
MISC BENEFITS	26	0	0	0	0	0
VEHICLE MAINT	480	153	144	0	300	300
TRANSFER TO RESERVE FUND	12,935	74,690	56,046	50,000	0	0
MISC	119	0	618	0	0	0
Total Assessor	168,988	237,112	205,205	230,834	205,638	203,296
TOWN CLERK/TREASURER						
SALARIES	177,007	185,388	191,791	195,944	194,820	206,773
OVERTIME & PT CLERICAL	0	0	0	0	1,000	1,038
HEALTH INS	36,600	38,555	45,093	47,958	51,302	54,475

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
DENTAL INS	3,974	4,251	3,476	5,349	4,403	4,798
LIFE/DIS	2,458	2,538	3,166	3,167	3,162	3,294
INSURANCE-PACIF/CL/BOND/E&O	5,053	5,833	5,345	6,729	7,486	7,149
SOCIAL SECURITY	13,624	14,212	14,719	15,010	14,980	15,898
RETIREMENT	12,106	12,663	13,425	13,703	13,637	17,576
UNEMPLOYMENT	915	846	1,010	1,395	2,754	2,877
WORKER'S COMPENSATION	653	582	605	490	565	622
PERSONNEL DEVELOPMENT	1,317	2,360	1,523	2,135	2,000	1,100
DUES & PUBLICATIONS	421	457	235	335	500	450
LEGAL	3,718	5,152	4,812	4,853	5,000	5,000
UTILITIES	4,535	7,514	7,764	6,741	5,350	7,000
TELEPHONE	926	1,500	906	1,304	1,286	1,403
BLDG MAINTENANCE	804	1,499	2,268	7,375	6,725	7,367
OFFICE SUPPLIES	0	0	0	67	4,000	2,000
OPERATING SUPPLIES	10,862	12,872	11,457	7,714	9,840	10,000
POSTAGE	5,118	6,703	6,666	6,046	7,000	7,000
MACHINERY & EQUIPMENT	2,000	0	0	0	500	500
TECHNOLOGY	4,046	1,777	50	400	750	750
MISCELLANEOUS	31	60	700	424	300	500
TRANSFER TO CAPITAL PROJECT	20,232	0	0	0	0	0
Total Town Clerk/Treasurer	306,400	304,762	315,011	327,139	337,360	357,570
PURCHASE/MAINTAIN EQUIPMENT						
INSURANCE-PACIF/CL/BOND/E&O	660	1,603	698	879	751	717
TELEPHONE	-91	0	-248	(44)	0	0
REPAIR/MAINT - EQUIP	1,240	429	659	635	2,800	1,000
EQUIPMENT - RENTALS/LEASES	22,039	19,986	16,646	17,701	20,500	19,000
OFFICE SUPPLIES	8,193	6,271	5,294	5,867	8,400	7,000
POSTAGE	393	690	-1,293	571	700	700
TRANSFER TO CAPITAL PROJECT	51,769	0	0	0	0	0
Total Purchase/Maintain Equip	84,203	28,979	21,756	25,609	33,151	28,417
PLANNING/ZONING						
SALARIES	350,838	352,778	308,351	295,514	317,177	319,966
SALARIES - PLAN COMM/ZON BD	3,800	3,650	3,534	3,836	3,900	3,900
OVERTIME	1,735	3,910	4,585	2,794	4,000	3,000
HEALTH INS	48,355	55,444	56,316	56,822	62,040	68,166
DENTAL INS	6,362	6,741	7,306	8,310	7,342	7,128
LIFE/DIS	5,586	5,669	4,652	4,347	4,441	4,812
INSURANCE-PACIF/CL/BOND/E&O	9,418	10,748	9,962	12,540	12,395	11,837
SOCIAL SECURITY	28,318	29,642	24,419	23,656	24,868	25,005
RETIREMENT	23,568	23,223	19,768	18,956	22,482	27,197
UNEMPLOYMENT	1,811	1,898	2,538	2,744	4,629	4,943
WORKER'S COMPENSATION	3,640	3,473	5,203	2,575	2,743	2,142
PERSONNEL DEVELOPMENT	2,030	1,941	7,237	3,000	10,750	9,250
DUES & PUBLICATIONS	1,319	1,145	2,207	1,400	2,000	2,000
PROFESSIONAL SERVICES	6,600	5,822	3,619	5,493	14,000	14,000
LEGAL	17,628	14,494	35,112	36,562	29,000	30,000
Master Plan Rewrite	1,425	239	0	1,251	3,500	0
UTILITIES	3,111	4,611	4,738	5,460	5,350	5,500
TELEPHONE	1,030	1,536	1,019	1,575	1,714	1,870
COMMUNICATIONS	345	349	211	564	700	700
VEHICLE MAINT	4,846	2,727	2,603	2,480	1,000	0
BLDG MAINTENANCE	669	1,639	2,419	7,536	6,725	7,367

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
ADVERTISING-RECRUITMENT	69	0	979	263	1,000	0
ADVERTISING-Public Meetings	1,098	1,270	2,228	2,146	2,500	2,500
PRINTING & BINDING	2,245	1,404	1,119	1,380	1,500	1,500
OPERATING SUPPLIES	4,063	11,677	3,304	5,663	4,000	5,000
POSTAGE	2,008	2,051	1,940	1,902	2,300	2,300
GASOLINE	0	1,064	709	876	1,320	1,793
TECHNOLOGY	2,034	297	2,748	1,011	7,500	21,500
GIS	1,247	2,034	1,710	2,000	3,000	500
MILEAGE ALLOW & REIMBURSE	0	0	0	0	1,000	1,000
3rd PARTY CONSULTANT FEES	443	2,336	0	0	0	0
ORTHO PHOTOGRAPHS	0	0	0	0	0	16,500
TRANSFER TO CAPITAL PROJECT	28,888	0	0	0	0	0
Total Planning/Zoning	564,529	553,812	520,536	512,656	564,876	601,376
INFORMATION TECHNOLOGY						
SALARIES	69,960	66,173	64,330	50,615	79,466	79,508
HEALTH INS	9,242	9,215	10,780	11,665	12,283	13,036
DENTAL INS	682	656	842	207	805	677
LIFE/DIS	603	660	699	701	517	517
INSURANCE-PACIF/CL/BOND/E&O	1,957	2,560	2,070	2,605	3,015	2,880
SOCIAL SECURITY	5,217	4,909	4,748	3,635	6,079	6,082
RETIREMENT	2,559	2,805	2,966	3,025	3,219	4,926
UNEMPLOYMENT	420	626	625	784	1,322	1,865
WORKER'S COMPENSATION	282	230	233	189	217	196
PERSONNEL DEVELOPMENT	2,485	834	1,014	0	2,500	3,000
INTERNET PROVIDER	0	888	1,265	1,319	1,500	1,500
WEB FILE DEVELOPMENT	0	0	0	300	0	0
WEB FILE MAINTENANCE	1,132	1,083	1,463	1,448	1,475	1,480
UTILITIES	0	1,046	1,716	1,565	1,349	1,600
TELEPHONE	270	456	0	494	214	234
REPAIR/MAINT - EQUIP	4,555	6,892	5,317	7,787	6,000	8,000
BLDG MAINTENANCE	0	0	429	1,975	1,820	1,994
OPERATING SUPPLIES	0	128	1,033	550	1,500	1,000
MILEAGE ALLOW & REIMBURSE	0	70	140	122	225	175
MACHINERY & EQUIPMENT	10,853	5,790	16,210	7,106	5,800	5,000
SOFTWARE	4,345	6,151	7,304	2,030	7,000	5,000
MISC BENEFITS	0	0	0	211	0	0
MISC	1,096	217	795	0	0	0
TRANSFER TO CAPITAL	18,000	0	0	0	0	0
Day Break	109	0	0	0	0	0
Total Information Technology	133,767	111,389	123,979	98,333	136,306	138,670
POLICE ENFORCEMENT						
SALARIES	1,459,120	1,555,206	1,571,787	1,534,965	1,707,460	1,795,066
POLICE SHIFT DIFFERENTIAL	20,557	21,626	22,819	19,833	23,430	23,430
LONGEVITY DIFFERENTIAL	0	0	0	1,168	0	0
COMMUNITY SERVICE OFFICERS	0	6,592	4,167	4,583	4,500	4,500
OVERTIME	139,304	149,317	189,573	192,999	182,047	133,042
OVERTIME 2x	9,557	9,434	8,202	13,352	21,845	22,445
OVERTIME 3x	5,390	5,189	6,744	8,462	25,729	16,186
HEALTH INS	280,116	311,007	290,970	326,555	388,489	365,872
DENTAL INS	24,858	28,859	19,102	25,760	27,736	31,286

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
LIFE/DIS	24,041	25,375	25,568	24,994	26,883	29,812
INSURANCE-PACIF/CL/BOND/E&O	44,079	58,865	91,858	88,592	107,172	102,349
SOCIAL SECURITY	123,843	133,188	138,571	135,558	150,668	152,936
RETIREMENT	99,905	109,090	113,892	119,022	130,888	144,009
RETIREMENT HEALTH SAVINGS	0	0	0	0	1,311	1,311
UNEMPLOYMENT	8,699	6,891	9,532	11,935	20,080	21,694
WORKER'S COMPENSATION	63,509	55,116	56,278	55,363	64,182	67,743
PERSONNEL DEVELOPMENT	221	238	196	453	1,000	1,000
DUES & PUBLICATIONS	735	938	1,350	1,342	1,400	1,400
TRAINING	15,084	12,380	14,665	13,054	16,370	16,370
UNIFORMS AND EQUIP	25,267	26,742	40,619	36,158	32,500	32,500
LEGAL	1,026	23	420	1,330	500	500
UTILITIES	10,300	17,910	18,009	20,557	18,724	20,000
TELEPHONE	8,135	9,948	7,674	8,261	7,286	7,948
COMMUNICATIONS	28,414	27,298	28,898	32,382	34,837	34,709
PUBLIC SAFETY COMMUNICATIONS	12,290	15,169	17,169	11,380	24,500	24,500
VEHICLE MAINT	89,733	29,204	50,061	36,172	36,350	37,850
BLDG MAINTENANCE	3,110	7,281	9,960	18,635	17,760	17,760
OFFICE SUPPLIES	4,769	7,057	9,318	6,796	8,000	8,000
OPERATING SUPPLIES	0	0	0	75	0	0
PHOTO AND FINGERPRINT	798	4,324	5,536	5,639	6,728	6,728
POSTAGE	904	1,057	1,107	801	1,100	1,100
GASOLINE	15,295	49,258	46,738	61,279	55,540	74,603
MILEAGE ALLOW & REIMBURSE	0	4,590	4,517	4,517	0	0
MACHINERY & EQUIP	0	0	0	550	0	0
TECHNOLOGY	12,364	11,050	9,206	8,443	10,300	10,300
MISCELLANEOUS	6,302	14,951	9,297	12,079	10,500	12,000
MARINE	8,431	8,179	7,776	19,481	8,750	8,750
SPECIAL PROGRAMS	1,499	2,019	3,689	2,297	3,000	3,000
TRANSFER TO CAPITAL EQUIP FD	20,000	20,000	58,912	0	20,000	20,000
HEALTH INS - SUPPLEMENTAL	70	0	0	0	0	0
MISC BENEFITS	0	0	30	0	0	0
TRANS TO RESERVE	160,621	0	208,500	16,088	0	0
Total Police	2,728,346	2,745,371	3,102,710	2,880,910	3,197,565	3,250,699
DISPATCH						
SALARIES	204,307	216,528	245,714	264,473	272,507	286,154
DISPATCH SHIFT DIFFERENTIAL	6,410	8,294	7,722	7,984	9,966	9,966
PART-TIME DISPATCH SALARIES	19,936	41,408	6,074	0	0	0
OVERTIME	26,602	23,252	35,825	37,541	25,515	32,771
OVERTIME 2x	9,375	8,763	10,554	10,941	10,319	10,603
HEALTH INS	37,615	45,619	63,649	74,242	82,948	107,656
DENTAL INS	4,024	4,208	4,760	3,422	4,673	5,936
LIFE/DIS	3,611	3,748	3,838	3,871	4,382	4,666
SOCIAL SECURITY	20,248	22,615	23,710	24,304	24,351	25,971
RETIREMENT	14,275	15,038	16,101	18,420	19,076	20,031
UNEMPLOYMENT	1,432	2,641	3,326	4,006	4,629	4,965
WORKER'S COMPENSATION	965	993	999	390	697	776
TRANSFER TO CAPITAL PROJECT	26,349	0	0	0	0	0
MISC BENEFITS	0	0	0	124	0	0
Total Dispatch	375,149	393,107	422,272	449,718	459,063	509,495

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
FIRE DEPARTMENTS						
MB FIRE COMMUNICATIONS	14,673	15,184	15,431	14,268	15,500	15,500
CC FIRE COMMUNICATIONS	16,449	16,221	16,893	16,437	16,500	16,500
COLCHESTER CENTER FIRE CO	349,900	357,600	364,700	386,200	407,300	442,700
MALLETTS BAY FIRE DEPT	259,200	268,272	283,564	295,892	314,400	339,552
Total Fire Dept/Civil Defense	640,222	657,277	680,588	712,797	753,700	814,252
RESCUE						
SALARIES	164,985	174,587	202,444	210,711	210,553	223,714
PER DIEM	0	0	0	16,749	13,000	5,000
AMBULANCE PERSONNEL	21,942	21,258	23,420	24,779	36,000	38,000
OVERTIME	19,507	17,392	21,859	19,709	20,000	20,000
HEALTH INS	25,078	24,145	27,576	30,438	31,510	33,735
DENTAL INS	2,189	1,597	1,483	368	2,092	2,419
LIFE/DIS	2,075	2,639	2,955	3,244	3,003	3,430
INSURANCE-PACIF/CL/BOND/E&O	7,190	7,378	7,605	10,798	15,469	13,272
SOCIAL SECURITY	16,036	16,169	17,847	20,946	21,386	21,934
RETIREMENT	11,023	11,033	13,000	13,979	14,739	20,288
UNEMPLOYMENT	1,057	934	1,874	2,628	3,344	2,660
WORKER'S COMPENSATION	11,766	13,965	13,886	13,597	18,133	19,302
TRAINING	5,497	4,498	26,058	5,867	7,000	8,500
UNIFORMS	4,462	3,718	3,828	5,114	4,000	4,000
LEGAL	3,000	2,250	2,250	3,000	3,000	500
HEALTH & SAFETY	0	373	529	75	500	500
UTILITIES	10,079	10,600	8,260	8,982	10,122	10,500
TELEPHONE	612	1,034	912	558	857	850
COMMUNICATIONS	784	727	1,317	1,865	2,000	2,100
PUBLIC SAFETY COMMUNICATIONS	5,586	3,995	260	0	0	0
JANITORIAL SERVICES	600	0	0	1,884	2,500	2,500
VEHICLE MAINT	9,893	1,997	3,489	3,711	4,500	4,500
REPAIR/MAINT - EQUIP	303	1,169	387	832	800	800
BLDG MAINTENANCE	11,204	5,210	5,676	12,293	4,000	4,500
COMMUNICATION R & M	330	555	302	433	500	500
OFFICE SUPPLIES	1,574	1,381	1,715	2,127	1,800	2,000
OPERATING SUPPLIES	8,825	9,516	10,512	12,400	13,200	14,000
POSTAGE	242	190	214	270	200	125
GASOLINE	0	6,757	5,871	7,169	7,000	7,267
MACHINERY & EQUIPMENT	649	349	2,350	5,103	1,500	1,500
TECHNOLOGY	1,981	2,950	3,207	2,131	2,000	2,000
MISC	2,491	3,022	2,789	2,969	4,200	4,200
AMBULANCE PERSONNEL Donations	1,665	2,083	603	490	800	900
SPECIAL PROGRAMS	463	268	331	260	500	500
TRANSFER TO CAPITAL EQUIP.	0	10,300	0	10,300	10,300	10,900
TRANSFER TO CAPITAL COMM.	0	4,000	2,000	8,000	7,000	6,100
Total Rescue	353,088	368,039	416,809	463,779	477,508	492,996
TECHNICAL RESCUE						
TECHNICAL RESCUE PERSONNEL	12,440	7,865	7,500	13,941	8,736	9,000
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	262	0	1,500
SOCIAL SECURITY	953	602	767	1,067	668	689
WORKER'S COMPENSATION	582	568	547	324	536	573
TRAINING	2,148	2,059	4,474	2,095	3,500	3,500
UTILITIES	0	0	0	0	0	1,000
UNIFORMS	2,912	2,517	2,643	1,537	3,500	3,500

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
HEALTH & SAFETY	2,046	635	170	1,360	1,500	1,500
COMMUNICATIONS	3,637	3,118	3,528	4,216	3,800	3,800
PUBLIC SAFETY COMMUNICATIONS	0	1,998	505	2,201	0	0
VEHICLE MAINT	2,580	716	1,527	1,155	1,500	1,500
EQUIPMENT R&M	1,081	2,298	2,420	1,912	2,500	2,500
COMMUNICATIONS R&M	327	202	355	0	500	500
OPERATING SUPPLIES	441	547	0	271	0	0
GASOLINE	0	1,106	624	1,356	1,200	1,163
MACHINERY & EQUIPMENT	2,026	2,236	16,504	2,620	2,500	2,500
EQUIPMENT	0	0	0	0	0	0
TRANS TO CAPITAL EQUIPMENT	0	6,000	0	20,000	6,000	6,000
CAPITAL COMMUNICATIONS	0	1,200	0	0	2,000	2,000
TRANS TO CAPITAL COMM	0	0	0	1,200	0	0
MISC	0	0	559	0	0	0
TRANS TO CAPITAL BLDG	0	0	62,000	0	0	0
Total Technical Rescue	31,173	33,667	104,123	55,517	38,440	41,225
PUBLIC WORKS - ADMIN						
SALARIES	202,693	211,028	227,223	262,658	264,520	350,143
HEALTH INS	36,813	38,070	46,277	57,699	56,359	78,726
DENTAL INS	3,448	3,784	3,919	4,319	4,105	6,452
LIFE/DIS	3,284	3,365	3,595	4,103	4,145	5,399
INSURANCE-PACIF/CL/BOND/E&O	6,196	6,724	6,554	8,250	3,015	2,880
SOCIAL SECURITY	15,218	15,816	17,135	20,219	20,580	27,130
RETIREMENT	14,189	14,693	15,906	17,538	18,831	30,145
UNEMPLOYMENT	1,060	815	937	1,569	2,645	3,546
WORKER'S COMPENSATION	6,119	5,943	9,883	9,537	8,947	12,876
PERSONNEL DEVELOPMENT	4,042	774	3,361	928	3,450	2,950
DUES & PUBLICATIONS	663	562	653	588	550	550
PROFESSIONAL SERVICES	18,030	32,086	8,196	30,317	32,700	32,700
LEGAL	1,128	1,136	932	1,511	1,000	1,000
UTILITIES	1,782	3,645	3,497	4,512	3,049	4,600
TELEPHONE	1,655	1,855	1,698	839	643	701
COMMUNICATIONS	916	1,345	914	834	880	880
VEHICLE MAINT & TRANS	0	306	1,112	154	500	500
BLDG MAINTENANCE	664	1,344	1,339	4,218	5,392	5,907
ADVERTISING	242	0	816	206	0	0
RECRUITMENT	0	0	50	40	250	250
OFFICE SUPPLIES	649	652	842	942	700	950
OPERATING SUPPLIES	801	400	189	411	500	400
POSTAGE	477	425	1,013	592	501	501
GASOLINE	0	1,122	1,115	1,090	1,400	1,066
MILEAGE ALLOW & REIMBURSE	6,188	4,517	4,521	4,517	4,500	4,500
MACHINERY & EQUIPMENT	0	0	0	13	0	0
TECHNOLOGY	0	0	0	325	0	0
TRANSFER TO NEW BLDG FURN	26,348	0	0	0	0	0
Total Public Works-Admin	352,605	350,407	361,677	437,929	439,162	574,752
HIGHWAY DEPT						
SALARIES	331,011	344,237	355,533	342,818	365,042	380,137
ROTATING FOREMAN, PAGER	8,525	8,138	8,183	8,568	10,000	10,000
SEASONAL LABOR	0	0	0	936	0	0
OVERTIME	55,552	44,716	25,051	58,585	43,000	43,000
OVERTIME 2X	3,711	2,244	2,003	3,139	6,000	6,000
HEALTH INS	56,921	64,627	69,479	68,223	80,802	87,240

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
DENTAL INS	6,210	5,983	4,624	7,139	6,440	5,998
LIFE/DIS	5,557	5,737	5,877	5,879	5,878	6,266
INSURANCE-PACIF/CL/BOND/E&O	16,312	18,814	17,981	20,734	21,573	20,602
SOCIAL SECURITY	31,391	31,161	30,176	31,907	32,439	33,594
RETIREMENT	23,171	24,096	24,887	23,997	25,553	26,610
UNEMPLOYMENT	2,008	2,505	2,499	3,135	5,346	5,674
WORKER'S COMPENSATION	38,681	37,193	20,930	17,768	20,328	20,482
UNIFORMS	6,075	6,682	6,142	6,202	6,643	6,643
COMMERCIAL DRIVERS LICENSE	150	75	75	602	150	150
STREET LIGHTS	114,563	115,749	119,875	116,930	125,628	108,628
TRAFFIC SIGNALS	7,348	7,375	8,131	8,201	8,670	8,670
COMMUNICATIONS	754	505	1,712	734	998	998
TREE MAINTENANCE	5,338	625	4,942	5,450	4,400	6,000
TIRES AND TUBES	7,340	11,652	8,590	8,529	8,500	8,500
STRIPING	25,309	19,189	15,732	7,170	26,937	25,720
CATCH BASINS	0	0	0	176	0	0
TRK 1	1,214	1,670	259	125	750	750
TRK 2	1,910	1,131	268	267	750	750
TRK 3 - 1999 INTL DUMP	548	544	1,433	183	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	1,085	1,410	530	357	500	500
TRK 5 - 1999 INTL DUMP	597	224	3	119	750	1,850
TRK 6 - 1998 FORD DUMP	496	0	521	2,967	1,100	750
GRADER	4,465	4,170	1,770	4,442	5,480	5,480
LOADER	3,002	1,501	1,466	1,094	2,000	500
TRACTOR/MOWER	114	324	824	885	750	1,950
DROTT	1,152	839	155	594	500	500
HOLDER	1,653	2,235	2,328	514	1,500	500
SWEEPER	0	0	0	0	0	1,000
TRK 18- 2000 INTL DUMP	2,339	531	173	613	750	750
TRK 8 - 00 FORD F550	917	1,755	989	1,486	500	500
TRK 9 - 2002 CHEVY CREW CAB	149	48	1,071	0	500	500
TRK 10 2004 CHEVY 4X4	19	130	466	659	250	250
CHAIN SAWS	94	220	401	101	300	300
SANDERS	2,946	917	860	2,283	1,000	2,000
SNOWPLOWS	10,300	11,466	10,598	8,543	11,390	11,390
BRIDGES	0	78	0	123	250	250
ROLLER / TRAILER	0	0	104	58	50	50
PAINT TRAILER	0	0	0	41	100	100
EMERGENCY ROAD REPAIRS	0	0	0	38,102	0	0
HIRED EQUIPMENT - WINTER	0	0	0	550	500	500
HIRED EQUIPMENT - SUMMER	75	462	585	0	500	500
OPERATING SUPPLIES	2,829	3,678	3,558	4,125	4,000	4,000
EQUIPMENT SUPPLIES	1,804	1,326	1,691	1,566	1,750	1,750
SMALL TOOLS & EQUIPMENT	67	365	133	153	400	400
CHLORIDE	7,964	10,410	7,515	8,111	10,681	10,681
CULVERTS	0	0	0	53	0	0
GRAVEL	17,074	17,161	16,826	34,741	17,181	17,181
ASPHALT REPAIR	4,188	5,329	1,887	4,217	2,500	3,500
SIGNS	7,412	8,411	8,954	7,439	8,000	8,000
WINTER SAND	31,001	21,055	12,445	9,871	25,365	18,531
WINTER SALT	97,939	76,667	67,792	108,708	109,824	109,824
GASOLINE	78,446	66,917	45,431	70,165	55,440	76,875
MACHINERY & EQUIPMENT	0	0	0	10	0	0
MISC BENEFITS	140	0	146	100	0	0
PERSONNEL DEVELOPMENT	0	180	0	0	0	0

COLCHESTER PROPOSED FY 2013 BUDGET

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TRK 19 - 1998 CHEVY PICK-UP	107	0	0	0	0	0
MISC	32	0	602	0	0	0
Total Highway Dept	1,028,005	992,457	924,206	1,060,187	1,070,388	1,094,024
MAINTENANCE FACILITY						
SALARIES	150,142	154,765	158,124	161,756	162,751	170,903
ROTATING FOREMAN/PAGER	613	678	444	434	650	650
SEASONAL LABOR	11,661	10,899	10,738	9,762	11,300	11,300
OVERTIME	2,317	805	942	1,220	3,500	1,610
OVERTIME 2X	411	48	0	119	850	375
HEALTH INS	26,751	27,672	31,931	34,093	35,761	37,093
DENTAL INS	3,448	3,784	3,961	4,387	4,117	3,257
LIFE/DIS	2,479	2,575	2,618	2,620	2,618	2,785
INSURANCE-PACIF/CL/BOND/E&O	4,694	5,519	4,165	6,251	6,555	6,260
SOCIAL SECURITY	12,741	12,911	13,104	13,343	13,697	14,140
RETIREMENT	10,510	10,834	11,069	11,323	11,393	11,963
UNEMPLOYMENT	834	940	1,249	1,568	2,511	2,685
WORKER'S COMPENSATION	6,148	6,040	9,317	7,462	8,583	8,621
TRAINING	975	995	975	975	975	995
UNIFORMS	2,769	2,599	3,044	3,012	2,645	2,804
UTILITIES	15,625	17,760	14,061	16,045	17,160	16,500
TELEPHONE	140	56	0	1,165	1,286	1,403
REPAIRS AND MAINTENANCE	16,723	16,968	12,293	13,317	13,526	14,200
VEHICLE MAINT	983	641	1,116	557	250	500
OFFICE SUPPLIES	87	105	154	98	150	150
OPERATING SUPPLIES	3,335	3,471	3,895	4,232	3,660	4,000
EQUIPMENT SUPPLIES	14,034	13,463	14,090	13,791	14,000	14,000
WELDING SUPPLIES	1,038	1,014	588	1,204	1,000	1,000
GASOLINE	0	576	236	346	300	1,182
MACHINERY & EQUIPMENT	7,463	2,940	2,877	2,991	3,000	3,000
TECHNOLOGY	0	0	317	0	200	200
MISC BENEFITS	0	65	0	63	0	0
Total Maintenance Facility	295,921	298,123	301,308	312,134	322,438	331,576
STORMWATER						
SALARIES	69,766	72,452	73,953	73,390	76,119	79,808
OVERTIME	617	415	2,437	736	2,000	2,000
HEALTH INS	9,147	10,768	12,785	13,739	14,044	15,255
DENTAL INS	716	686	544	433	749	711
LIFE/DIS	1,113	1,157	1,185	1,187	1,185	1,263
INSURANCE-PACIF/CL/BOND/E&O	2,622	2,648	2,772	3,490	3,113	2,973
SOCIAL SECURITY	5,257	5,631	5,704	5,809	5,823	6,105
RETIREMENT	4,724	4,902	5,013	4,973	5,155	5,413
UNEMPLOYMENT	1,049	626	1,789	877	1,482	1,528
WORKER'S COMPENSATION	2,532	2,473	3,582	3,157	3,649	3,722
UNIFORMS	0	295	638	696	1,246	1,085
LEGAL	0	0	0	875	500	500
CATCH BASINS	3,339	4,300	5,176	2,756	4,250	4,250
SWEEPER (1986)	6,943	1,481	2,248	1,474	2,500	2,500
SWEEPER (2007)	0	843	2,880	3,125	2,100	2,500
STORMWATER PUMPS	713	8,794	7,642	7,998	785	785
STORMWATER PERMITTING	3,126	5,465	4,035	4,289	5,200	5,200
TREATMENT STRUCTURES	1,560	540	864	2,026	2,880	2,880
SMALL TOOLS & EQUIPMENT	28	57	32	0	100	100
CULVERTS	6,234	3,094	3,549	1,391	5,000	5,000

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
GASOLINE	0	0	2,563	5,126	4,220	6,976
MACHINERY & EQUIPMENT	0	0	0	116	0	0
PUBLIC EDUCATION/OUTREACH	5,685	5,012	5,019	5,055	5,000	5,000
WATER QUALITY TESTING	4,124	6,091	6,736	5,722	5,727	5,727
MISC BENEFITS	0	0	12	0	0	0
MISCELLANEOUS	0	0	0	452	0	0
TELEPHONE	0	10	0	0	0	0
Total Stormwater	129,295	137,740	151,158	148,892	152,827	161,281
BUILDINGS						
SALARIES	32,818	37,636	36,313	41,892	38,258	43,622
OVERTIME	2,825	78	956	4,341	1,012	1,012
OVERTIME 2x	0	0	0	237	0	0
HEALTH INS	13,790	14,796	15,294	16,599	17,651	7,628
DENTAL INS	1,149	1,261	267	1,811	1,073	1,290
LIFE/DIS	578	601	616	616	616	710
INSURANCE-PACIF/CL/BOND/E&O	2,011	2,288	2,127	3,039	2,664	2,544
SOCIAL SECURITY	3,457	2,749	2,696	4,299	3,004	3,415
RETIREMENT	1,752	2,542	2,542	2,932	2,749	3,054
UNEMPLOYMENT	189	314	312	392	661	709
WORKER'S COMPENSATION	1,999	1,901	1,310	1,460	1,605	1,824
PERSONNEL DEVELOPMENT	0	259	128	340	1,430	0
UTILITIES - MEETING HOUSE	5,843	6,220	5,044	5,725	6,018	6,084
UTILITIES - SENIOR CENTER	2,247	2,264	2,019	2,005	2,340	3,060
UTILITIES - HISTORICAL SOCIETY	2,425	2,469	2,206	2,366	2,616	2,664
COMMUNICATIONS	787	977	270	762	600	600
VEHICLE MAINT	0	0	0	445	0	500
MAINTENANCE-SENIOR CENTER	897	1,933	2,463	1,197	5,375	3,600
MAINTENANCE-MEETING HOUSE	3,626	3,742	7,757	5,893	5,367	7,020
MAINTENANCE - HIST SOCIETY	4,785	285	208	350	500	350
OPERATING SUPPLIES	2211	4,411	1,973	2,483	1,255	2,870
OPERATING SUPP MTG HSE	0	0	0	421	250	250
OPERATING SUPP HIST SOC	0	0	0	63	100	100
OPERATING SUPP SEN CTR	0	0	0	86	300	150
GASOLINE	1,094	2,680	1,361	1,595	1,900	2,470
MILEAGE ALLOW & REIMBURSE	0	0	0	64	0	150
BUILDING IMPROVEMENTS	2,741	21,942	2,044	719	0	0
POLICE COMMUNITY CENTER	0	0	0	720	0	0
MISC	253	1,533	500	353	200	500
JANITORIAL SERVICES	21,735	41,461	29,450	0	0	0
MISC BENEFITS	0	0	0	66	0	0
VEHICLE MAINT	0	760	79	0	500	0
UTILITIES - TOWN HALL	12	0	1,926	0	0	0
TRANSFER TO CAPITAL PROJECT	10,917	0	42,392	0	0	0
Total Buildings	120,141	155,102	162,253	103,271	98,044	96,176
HEALTH SERVICES						
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,694	2,694	2,694	2,700	2,700	2,700
CHAMPL VALLEY AG ON AGING	2,880	2,880	2,880	2,880	2,880	2,880
WOMEN HELPING BATTERED WOMEN	1,950	1,950	1,950	1,950	1,950	1,950
ANIMAL CONTROL CONTRACT	14,383	14,783	15,333	15,640	15,873	16,386
ANIMAL CONTROL FEES	2,510	3,521	3,476	3,230	3,500	3,500
VT CARES	1,250	1,250	1,250	1,250	1,250	1,250

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
Total Health Services	43,667	45,078	45,583	45,650	46,153	46,666
PARKS						
SALARIES	49,568	51,267	52,534	55,298	53,913	56,612
SEASONAL LABOR	115,324	115,226	116,511	120,092	127,895	128,053
OVERTIME	1,117	3,554	3,405	3,673	3,500	3,500
OVERTIME 2X	0	295	503	3,134	0	0
HEALTH INS	11,996	13,323	16,669	15,224	17,651	18,347
DENTAL INS	1,371	1,261	781	496	1,282	1,290
LIFE/DIS	817	847	1,112	867	866	924
CATAMOUNT HEALTH	91	456	842	644	2,000	1,500
INSURANCE-PACIF/CL/BOND/E&O	4,892	5,907	5,559	5,242	6,643	6,345
SOCIAL SECURITY	12,555	12,873	13,063	13,794	14,176	14,395
RETIREMENT	3,470	3,589	3,678	3,751	3,774	3,963
UNEMPLOYMENT	197	2,192	1,647	3,528	5,951	6,384
WORKER'S COMPENSATION	8,558	8,148	6,023	6,108	6,934	6,922
PERSONNEL DEVELOPMENT	386	0	206	185	500	500
CONTRACTUAL SERVICES	14,022	14,287	2,591	16,426	17,400	19,500
UTILITIES - PARKS	18,896	16,212	16,682	16,027	18,034	16,500
TELEPHONE	592	725	677	742	750	1,169
COMMUNICATIONS	192	271	181	181	300	300
REPAIRS AND MAINTENANCE	14,008	10,582	10,903	13,756	11,500	14,500
VEHICLE MAINT	16,421	4,724	2,418	2,620	3,500	3,500
REPAIR/MAINT - EQUIP	4,743	4,205	3,448	5,272	3,300	3,300
RENTAL EQUIP	0	1,867	715	167	1,000	1,000
OPERATING SUPPLIES	30,278	15,283	15,722	14,023	12,000	15,000
GRASS SEED	0	3,379	1,140	2,075	2,100	3,000
FERTILIZER	0	6,156	8,637	10,172	10,000	12,000
GASOLINE	0	11,154	10,300	12,385	10,999	12,596
MACHINERY & EQUIPMENT	2,318	9,427	9,620	4,920	9,000	9,000
TRANSFER TO PARK CAP FUND	0	0	24,000	0	0	0
MISC	100	40	0	0	0	0
Total Parks	311,912	317,250	329,567	330,802	344,968	360,100
RECREATION						
SALARIES	148,336	158,021	155,903	112,853	112,089	117,708
HEALTH INS	25,552	20,770	23,701	15,593	16,164	17,133
DENTAL INS	2,435	2,522	1,182	3,418	1,603	2,387
LIFE/DIS	2,131	2,493	2,572	1,866	1,801	1,878
INSURANCE-PACIF/CL/BOND/E&O	5,442	6,159	5,756	5,565	6,368	6,082
SOCIAL SECURITY	11,989	12,928	12,780	9,271	8,919	9,349
RETIREMENT	9,194	10,588	10,916	7,810	8,161	10,388
UNEMPLOYMENT	781	1,563	937	1,176	1,223	1,312
WORKER'S COMPENSATION	2,211	2,763	4,096	4,083	3,721	3,806
PERSONNEL DEVELOPMENT	4,340	1,001	1,433	724	3,000	2,500
DUES & PUBLICATIONS	695	754	320	975	1,000	1,000
PROFESSIONAL SERVICES	0	780	0	0	0	0
LEGAL	874	1,098	350	0	1,000	1,000
UTILITIES	1,002	2,762	2,442	3,060	2,997	3,100
TELEPHONE	808	1,190	818	1,170	1,071	1,071
COMMUNICATIONS	2,076	596	532	296	900	900
VEHICLE MAINT & TRANS	0	0	0	155	0	0
BLDG MAINTENANCE	103	779	1,240	4,303	4,190	4,591
PRINTING AND BINDING	178	1,000	251	1,059	2,000	2,000
OFFICE SUPPLIES	1,331	4,176	1,530	1,428	2,000	2,000

COLCHESTER PROPOSED FY 2013 BUDGET

Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
OPERATING SUPPLIES	812	562	718	1,155	1,400	1,400
POSTAGE	2,498	2,456	1,460	1,624	2,623	1,800
GASOLINE	0	0	152	0	500	484
MILEAGE ALLOW & REIMBURSE	4,835	4,686	4,518	4,550	4,500	4,700
TECHNOLOGY	1,986	2,133	3,894	3,383	4,500	4,500
SPECIAL PROGRAMS	4,628	4,718	5,895	3,973	7,000	7,000
TRANSFER TO REC PROG FUND	0	0	0	32,066	37,513	27,500
FAIR DAY	7,250	7,500	7,500	7,500	7,500	8,500
LOCAL MATCH FOR RAD FUNDS	13,500	4,000	4,000	4,000	4,000	4,000
WINOOSKI VALLEY PARK DISTRICT	41,075	41,897	41,000	41,000	42,300	42,300
TRANS TO PARKS CAPITAL PLAN	0	0	0	165,000	0	0
OVERTIME	118	0	0	0	0	0
MISC BENEFITS	282	0	0	0	0	0
MACHINERY & EQUIPMENT	41	0	0	0	0	0
Total Recreation	296,503	299,895	295,896	439,056	290,043	290,389
LIBRARY						
SALARIES	309,939	277,011	295,031	278,225	314,536	330,401
TEMPORARY SUBS	0	16,615	10,285	26,050	13,000	13,500
HEALTH INS	47,759	50,710	62,339	62,417	72,118	86,645
DENTAL INS	4,490	4,718	6,731	5,239	5,703	8,194
LIFE/DIS	2,975	2,239	2,715	2,588	2,953	3,316
INSURANCE-PACIF/CL/BOND/E&O	9,098	10,502	9,623	9,311	9,845	9,402
SOCIAL SECURITY	23,113	22,032	22,784	22,721	25,057	26,308
RETIREMENT	20,309	17,537	20,636	19,474	22,018	28,084
UNEMPLOYMENT	1,606	3,366	3,032	3,919	6,606	6,536
WORKER'S COMPENSATION	1,164	1,042	954	793	932	1,045
PERSONNEL DEVELOPMENT	165	0	0	0	0	3,000
DUES & PUBLICATIONS	690	640	691	290	690	690
PROGRAMMING	1,105	998	1,425	875	1,000	1,000
UTILITIES	14,222	14,240	12,418	12,126	14,248	12,500
TELEPHONE	2,685	2,531	2,260	2,459	2,300	2,300
COMMUN ACCESS- LIBRARY	2,710	1,995	2,190	1,222	2,976	2,976
JANITORIAL SERVICES	7,848	8,007	8,420	7,911	10,400	10,400
REPAIR/MAINT - EQUIP	75	0	0	0	0	0
GENERAL MAINTENANCE	27,937	10,468	6,437	8,388	11,031	11,031
BLDG MAINTENANCE	275	554	3,082	310	4,500	4,500
RECRUITMENT	620	78	0	280	100	100
PRINTING/PUBLICITY	723	571	878	600	900	2,400
OPERATING SUPPLIES	5,663	5,194	5,696	5,410	5,340	5,340
POSTAGE	3,633	4,324	3,846	3,766	4,200	4,200
MILEAGE ALLOW & REIMBURSE	2,588	893	1,941	1,114	2,486	2,496
BOOKS - ADULT	18,078	18,661	17,671	17,642	17,500	17,500
BOOKS - JUVENILE	14,501	13,812	13,839	14,104	13,800	13,800
PERIODICALS	4,709	3,516	3,375	4,180	4,280	4,280
AUDIO/VISUAL MATERIALS	3,875	4,050	2,817	3,568	3,223	3,223
LIBRARY TECHNOLOGY	13,114	13,815	9,925	8,919	9,889	9,889
ELECTRONIC RESOURCES	1,203	1,203	3,427	3,049	3,439	3,439
MISC	0	4,647	2,981	2,571	3,001	0
VEHICLE MAINT	0	489	0	0	0	0
TRANSFER TO RESERVE FUND	0	3,500	0	4,000	0	0
LEGAL	0	94	0	0	0	0
Total Library	546,872	520,052	537,449	533,521	588,071	628,495
CEMETERY						

COLCHESTER PROPOSED FY 2013 BUDGET						
Account	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget
REPAIRS AND MAINTENANCE	8,098	11,381	18,088	15,000	23,750	17,000
MISCELLANEOUS	2,935	2,970	2,456	2,730	2,660	2,910
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	115	0	0
TRANSFER TO RESERVE FUND	0	1,000	0	0	0	0
Total Cemetery	11,033	15,351	20,544	17,845	26,410	19,910
INTERGOVTL EXPENDITURES						
LCR CHAMBER	0	0	0	1,090	1,200	1,200
VT COUNCIL ON WORLD AFFAIRS	480	0	500	0	500	500
GBIC	6,000	6,000	6,000	3,000	6,000	6,000
CHITT CO REGIONAL PLANNING	11,133	11,641	12,633	14,247	13,002	24,581
VLCT	14,232	14,759	15,348	17,075	17,681	18,388
CCTA & SSTA	48,179	44,233	35,149	37,176	50,000	40,000
METROPOLITAN PLANNING ORG	10,782	11,188	11,965	12,276	12,171	0
COUNTY TAX	85,685	95,301	97,195	97,142	102,000	85,664
CONSERVATION COMMISSION	6,015	50	0		0	2,500
Total Intergov Expenditures	182,506	183,172	178,790	182,006	202,554	178,833
Total Expenditures						
	9,684,044	9,623,550	10,117,704	10,338,961	10,823,923	11,275,590
Salaries					5,463,144	5,689,614
Benefits					2,197,983	2,374,881
Other Expenses					3,162,796	3,211,095
Total Budget					10,823,923	11,275,590

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 652 calls last year. Breakdown is as follows:

Structure Fires	4
Vehicle Fires	11
Other Fires	5
Brush/Grass Fires	4
Carbon Monoxide	5
Miscellaneous / Good Intent	82
Car Accidents	146
Hazardous Materials	15
Mutual Aid	140
False Alarms	170
Medical Assist	70

This past year during a work party to fix up the Center Station one of our members was hurt while volunteering his time. We filed a Worker Compensation claim on his behalf and his claim was denied by the Insurance Company handling the claim. He had to appeal to the State of Vermont to try to receive his benefits. After six (6) weeks of waiting for his benefits to pay his bills the State sided in his favor. Those six weeks were hard on his family with one less income and many bills to pay. We feel this is unacceptable. If he was a paid firefighter there would not have been any problem with Workers Compensation. Another member is working with our legislatures to correct this oversight in the law. If we are covered for fund raising and parades, then we should be covered while maintaining our buildings and equipment. If this situation is not corrected the Volunteers will not maintain the buildings and equipment for fear of going through the same problem of having to fight for their benefits. This in turn would require us to pay for maintenance of the buildings and equipment at a much higher cost which in turn would cost the taxpayers more.

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.

According to State Fire Marshal's records Colchester Center Vol. Fire Co. is the busiest volunteer fire department in Vermont

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, 2011

Receipts		
Town of Colchester	\$	386,200.00
Contributions		700.00
Interest Income		233.61
Miscellaneous		3,193.00
Reimbursements		690.52
Lock box reimbursements		1,067.00
Grants		0.00
Total Revenues	\$	<u>392,084.13</u>
Expenditures		
Building Maintenance	\$	41,321.93
Vehicle Maintenance		58,357.53
Insurance		30,977.75
Fire Fighting Equipment		26,522.24
Communications		3,016.06
Training		4,780.65
Office Expense		4,194.14
Food & Beverages		3,791.55
Dues & Subscriptions		4,117.03
Miscellaneous		7,991.77
Fuel		45,288.52
Fire Prevention		1,022.43
Note Principal & Interest		1,878.75
Legal & Professional		140,790.54
Hep/B - Physicals		881.58
Total Expenditures	\$	<u>374,932.47</u>
Excess (Deficit) Revenues over Expenditures		17,151.66
Other Financial Resources		
Proceeds from loan		0.00
Proceeds from Capital Equip. Fund		0.00
Proceeds from Sale of Asset		0.00
Reserve for Capital Expenses		(18,157.77)
Purchase of equipment		0.00
Excess (Deficit) Revenues and other Financial Resources over Expenditures	\$	<u>(1,006.11)</u>
Operating Cash Balance Beginning of Year		6,225.77
Operating Cash Balance End of Year	\$	<u>5,219.66</u>



Malletts Bay Fire Department

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

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



The Malletts Bay Fire Department has had another busy year. With about 400 calls for service and a demanding training regimen the members have been donating much of their time in many useful ways. In addition to firefighting duties, they also prepare for emergencies involving vehicle crashes, hazardous materials, ice and cold water emergencies, and medical first response. We pride ourselves on obtaining national certifications whenever available.

Certifications are required for all of these duties and the membership has been busy qualifying and maintaining these important skills. They are also working hard to maintain the department's vehicles, equipment, and facility. MBFD hosts many groups and events at the firehouse and it is important to make sure the building is clean and well maintained. Professional service and appearance are very important to us at MBFD.

We have worked hard to keep our budget as low as possible. What has been happening, however, are steep price increases for necessary equipment. This is mostly due to more stringent standards for things like firefighting suits, airpicks, tools, and hose. When a new standard comes out the manufacturers must comply with it and the new items cost much more. Basically, the cost of materials, factory upgrades, delivery, and product development are passed on to the customer. In addition, we must also increase the funding of our capital funds so we can afford to replace our vehicles. As a general rule, a fire truck can cost between \$500,000 and \$1.5 million. With this in mind we will continue to closely monitor our spending to manage these issues as much as possible. As residents of Colchester themselves, MBFD members feel the impact of increased taxes just like everyone else. I ask that you understand our predicament and support our budget requests.

Visitors are always welcome at the Malletts Bay Fire Department. We train every Tuesday evening, beginning at 7:00 pm. There is always something interesting going on and it would be our pleasure to have you drop by. Questions, comments, compliments, and concerns are also important to us and calling the firehouse at 802-862-4415 will get you a prompt response. Please remember that this is a volunteer agency so you may have to leave a voicemail. If you have an emergency, please call 911. You will be connected to our dispatch center at the Colchester Police Department.

Thank you for your continued support and encouragement.

Telephone (802) 862-4415

Web <http://www.mallettsbayfire.com>

REPORT OF THE COLCHESTER POLICE DEPARTMENT

During the fiscal year beginning July 1, 2010 and ending June 30, 2011 our department personnel responded to 8,906 incidents which involved the investigation of 9,783 crimes or other calls for service. These figures represent an 8% increase in incidents and a 6.7 % increase in total investigations and calls for service. Criminal investigations, ranging from attempted homicide and armed robberies to mediating neighbor disputes, increased 3.7% over the previous year. I must point out that this increase did not have to occur. Theft from motor vehicles is of course a crime and during this fiscal year we saw a significant increase in this category, specifically, from unlocked vehicles at night. I have always felt that the citizens of Colchester have been willing to partner with the police to keep our community safe. We can continue to do this by simply locking your vehicles at night and not leaving valuables inside them. Had it not been for the increase in these thefts from motor vehicles we would have actually experience our second year in a row of a reduction of overall crime.

Motor vehicle crashes increased during the fiscal year by 2.6 % and included two fatal crashes involving three deaths. In September of 2010 two people died in a head on crash on U.S Route 2 and in May of 2011 one person died as a result of a single vehicle motorcycle crash on East Road.

Personnel changes in this fiscal year included the addition of two officers to the patrol staff. In January Officer Derrick Kendrew and Officer Keith Schaffer joined the department filling two vacant positions. Officer Kendrew had served with the Essex Police and most recently with the UVM Police prior to coming to Colchester. He is a certified firearms and use of force instructor and is a welcome addition. Officer Schaffer recently retired from the Schenectady, NY Police Department where he served as a Crime Scene Investigator; again another great addition to complement our force. During the same month Candace Johnson, an experienced emergency dispatcher previously with South Burlington Police, joined our communication staff which continues to provide dispatch services to the police, fire and rescue organizations in Colchester and Milton.

Our department continues to provide outreach services to the community including our DARE program, the RAD self-defense classes, child restraint inspections, as well as support programs with St. Michael's College.

I would like to thank our partners in public safety, the Malletts Bay and Colchester Center Fire Department, Colchester Rescue as well as the citizens of Colchester who work with us to make this a safe community.

Respectfully:

Charles A. Kirker
Chief of Police



Colchester Rescue Squad FY '11 Report



July 1, 2010 – June 30, 2011, we responded to 1000 calls. Of these calls, 859 were in our primary response area, and 141 were mutual aid calls. We also turned over 39 calls to other agencies, while we were on calls.

Over the past year we have taken on 12 new volunteer members, but have lost 9 members due to various circumstances. It's always exciting to bring on new members. However, when we have openings, it's usually because someone else has left. The members who left us this year ranged from 1-14 years of service.

We also had a great year for our Junior Membership Program (ages 16 & 17). We had six members in the program, which is the most we have ever had in one year. In June, four of these Junior Members graduated High School (two were Colchester High School students), and the other two have one more year.

It has also been a busy year of training for our members. We had 4 members complete the EMT-Basic course (110 hrs), 5 completed the EMT-Intermediate course (104 hrs), and we have 4 members attending the Paramedic course (1200 hrs).

We were fortunate to have been asked to participate in a grant with South Burlington Fire Department and Essex Rescue, which helped get us started in providing Paramedic level service. The first year we were limited with only 3-4 days a week of Paramedic coverage. With the completion of the current Paramedic course, and the addition of more Paramedics, it will allow us to continue to provide the highest level of service we can to our patients.

The Technical Rescue Team continues to stay busy, both with calls, and the many hours of training they do each year. Being such a specialized team, they train at least twice a month to stay proficient with all of their skills.

The Tech Team now also has their own building that was constructed between the current Rescue & DPW buildings. This gives both Rescue and Tech Rescue more space, and provides indoor/ locked facilities for all of the tech trucks and trailers.

Thank you to the members of rescue, for giving time to serve the community of Colchester, and to the residents of Colchester for the ongoing support of the Rescue department.



S. Amy Akerlind,
Rescue Chief



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COLCHESTER ANNUAL TOWN REPORT 2011

With support from our two Boards of Directors and all Chittenden County City Councils, Village Trustees and Select Boards, Chittenden County Regional Planning Commission and Chittenden County Metropolitan Planning Organization officially merged, effective July 1, 2011. This year's Annual Report retains separate sections by CCRPC and CCMPO since the merger became official at the beginning of fiscal year 2012.

Chittenden County Regional Planning Commission (CCRPC) is a 24-member board consisting of one delegate from each of the County's 19 municipalities, five at-large members representing the interests of agriculture, environmental conservation, business, housing, and transportation as well as representatives from the Vermont Agency of Transportation (VTrans), Chittenden County Transportation Authority (CCTA), Federal Highway Administration (FHWA), Vermont Transportation Authority (VTA) and air and rail representatives. These representatives are accountable to their respective constituencies.

CCRPC is a cooperative regional forum for the development of land use and transportation policies, plans and programs that address land use and transportation issues and opportunities in Chittenden County. The implementation of the county's transportation plan is primarily carried out by VTrans and the municipalities.

Together, CCRPC members and its staff provide professional assistance to our municipalities and the region. 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.

CCRPC Services

In FY2011, the CCRPC provided following land use assistance to Colchester:

- Re-submitted revised All-Hazards Mitigation Plan to FEMA for review. After FEMA conditionally approved the plan, aided in the municipal adoption process. The Colchester All-Hazards Mitigation Plan was adopted in spring 2011
- Updated zoning map to include new FEMA Special Flood Hazard Area as well as changes from Supplement 23
- Provided lakeshore frontage lengths using GIS analysis
- Developed a new GIS data layer identifying residents involved in the heritage project. A map depicting this data was then produced
- Updated culvert inventory data into VOBCIT (Vermont Online Bridge and Culvert Inventory Tool)

- Provided staff support for the Chittenden County Regional Stormwater Education Program of which the town is a member to facilitate compliance with EPA stormwater permit requirements for Public Education and Outreach.
- Re-launched the Lake Champlain Byway website www.lakechamplainbyway.com and populated its pages with activity listings concerning recreation, scenery and cultural heritage in the community
- Provided energy grant funding to the Winooski Valley Park District (of which Colchester is a member) for weatherization and energy efficiency improvements
- Provided energy grant funding for Colchester and South Burlington to develop a weatherization "tool box" for condominium owners and associations
- Organized a post-flooding meeting for all towns. Colchester was in attendance. The Vermont Agency of Natural Resources (ANR) presented on some initial planning and zoning concerns and began the process of establishing a methodology for determining substantially damaged property from the flood
- The town was made privy to all important Emergency Preparedness information coming from Vermont Emergency Management that was channeled through RPCs
- Provided funding for Fluvial Erosion Hazard assessments of lower and middle reaches of Allen Brook (aka Petty Brook) and Malletts Creek

CCMPO Services

Under federal law, the CCMPO is required to maintain and update a long range Metropolitan Transportation Plan (MTP) for the county. In January 2010 the CCMPO amended and approved the 2025 MTP which was developed based upon a forecast of more than one billion dollars of federal funds to be spent within the county by the year 2025. More than half of these funds are to be used for maintaining our present transportation system. Planning for the 2035 MTP is underway in coordination with an update to the Chittenden County Regional Plan.

Federal law also requires the CCMPO to maintain and update a short range Transportation Improvement Program (TIP), which 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. In June 2011 CCMPO approved the Federal Fiscal Year TIP for 2012 through 2015 and it can be accessed online at <http://www.ccmpto.org/TIP> . During the period of the FY12-FY15 TIP, more than \$210 million in federal dollars are slated for transportation projects within the county.

In FY2011 and in recent years, the CCMPO provided the following transportation planning services to Colchester:

Technical Assistance

- CIRC Highway Related Planning Activities – 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
- Bicycle & Pedestrian Counts – 2008
- Severance Corners Growth Center Traffic Analysis – October 2007
- Severance Corners Bicycle–Pedestrian Connection Study – October 2007
- Exit 17 Growth Center Transportation Plan – 2005
- Exit 17 – Chimney Corners Traffic Analysis - 2009
- Traffic Counts

Scoping

- Holy Cross Road/West Lakeshore Drive Shared Use Path – Project underway
- Exit 16 Scoping Study – Project nearing completion (September 2011)
- Vermont Route 15 Bike Path (with Essex and Essex Junction) – September 2007
- Campus Connector – June 2005

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 for Livable Communities

- Comprehensive Street Lighting Plan – 2006 (\$10,000)

Transportation Improvement Program (TIP)

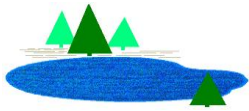
- Colchester Campus Road Project (St. Michael's College to Fort Ethan Allen)
 - \$3.7 million road construction project
- Exit 16 Pedestrian and Landscape Project (Winooski City Line to Lower Mountain View Dr.)
 - \$835,000 in Bicycle/Pedestrian and Sidewalk grant funds for pedestrian and landscape improvements 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 2012
- 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
 - \$5.5 million for improvements to VT 2A/US 7 Intersection to begin construction in Federal fiscal year 2013
- Warner's Corner Pedestrian Project (Heineburg Dr./Prim Rd./McCrae Rd./Porter Pt. Rd.)
 - \$300,000 Transportation Enhancement Grant in 2007
- Lime Kiln Bridge, BR6 on TH4 Lime Kiln Rd. over Winooski River (with South Burlington)
 - \$11 million reconstruction project completed in 2007

CCMPO Sidewalk Grant

- I-89 Exit 16 Pedestrian and Landscape Project – 2009 (\$127,000)
- Warner's Corner – 2008 (\$150,000)
- I-89 Exit 16 improvements – 2005 (\$69,000)

For further information about the CCRPC please go to: <http://ccrpcvt.org/>





CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



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

MANAGEMENT LETTER

Chartered by the Vermont Legislature in 1971, Champlain Water District (CWD) is a regional municipal organization 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. CWD's commitment to providing safe drinking water is exemplified again this year by celebrating the twelfth 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 nine 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 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:

- Completed the construction of a new zebra mussel treatment upgrade from our water treatment facility to our lake water pump station supply
- Completed the interior rehabilitation and recoating of a water storage tank in Williston
- Rebuilt one deep bed multimedia filter at the water treatment facility
- Completed design of Phase I of CWD's High Service Water Transmission Cross Tie Project thus adding future reliability and redundancy to CWD's County piping network
- Completed the construction of a new metered redundant feed to the Town of Williston
- 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
- Executed a long term asset management contract with Utility Services Company Inc. for maintenance and rehabilitation for (14) of CWD's welded steel water storage tanks
- Continued work 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 eight separate training sessions in fiscal year 2010-2011
- Continued a leadership role in the Vermont WARN program, a statewide water and wastewater mutual aid system
- Completed the rehabilitation and rebuilding of two major metering vaults in CWD's County transmission system
- Continued the documentation process toward executing infrastructure ownership Memoranda of Understanding with all served municipal water systems

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

403 Queen City Park Road ~ South Burlington, VT 05403
Telephone: (802) 864-7454 ~ Fax: (802) 864-0435

CHITTENDEN SOLID WASTE DISTRICT
July 2010 - June 2011

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 FY11 General Fund expenditures were \$8.66 million and the revenues were \$10.33 million. This represents a \$192,000 decrease in expenditures (approximately 2.2%), and a \$538,000 (approximately 5.5%) increase in revenues from the FY10 General Fund operating results. The small decrease in expenditures is not associated with a single factor, but rather is spread across many of the District's programs. The increase in revenues over the prior year is primarily associated with higher revenues at the Materials Recycling Facility due to higher market prices paid for recyclables, as well as approximately \$260,000 more in Solid Waste Management Fees in FY11 as compared to the prior year, due to higher taxable tonnages disposed. There was a notable increase in petroleum contaminated soil brought to landfills in FY11.

SIGNIFICANT CHANGES/EVENTS:

In FY '11, CSWD's major initiatives were; 1) to complete the permitting construction of a new compost facility in Williston to replace the Intervale Compost facility in Burlington, 2) to move all the material from the Burlington compost site to the new facility in Williston, 3) to finish the report that weighs the advantages and disadvantages of municipal contracts for trash collection in Chittenden County and 4) to assist in the passage of legislation for the product stewardship and recycling of e-waste mercury containing lamps and to prepare for the implementation of the new e-waste law. CSWD also designed and permitted a facility to process certain special waste such as asphalt shingles, sheetrock and plastic film. The high market value for our curbside recyclables allowed us to reduce the tipping fee at our Materials Recovery Facility.

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 3,207 tons of recyclables, an increase of 2.02% from FY '10, and 6,497 tons of household trash during FY '11, a 0.05 % increase from FY '10.

The MATERIALS RECOVERY FACILITY in Williston is owned by CSWD and privately operated by Casella Waste Management. In FY '11, 39,264.77 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents an 8.6% decrease from the previous year. The recycling markets rebounded from the recession better than expected whereas the average sale price for materials was \$131.09 per ton, which is a 41.67% increase over last year's average.

The ENVIRONMENTAL DEPOT and the ROVER are CSWD's hazardous waste collection facilities for residents and businesses. In FY '11, 8,223 households and 560 businesses brought in 456,960 pounds of waste that were collected and processed at these facilities. This included 46,630 pounds (4,630 gallons) of latex paint re-blended and sold as "Local Color", 16,409 pounds of leftover products given away through the "Hazbin" reuse program, and 145,750 pounds (14,575 gallons) of oil-based and latex paint processed for recycling in Canada.

This was a year of transition for Intervale Compost Products. Much of the year was dominated by preparation towards the predetermined closure date of June 30th, 2011. Operations at the Intervale incrementally decreased in size and the last delivery of compostable inputs was accepted on February 28th, 2011. Food residuals continued to be collected by CSWD during the following four months and were transported to other composters in Middlebury and Moretown. Construction of a replacement facility on Redmond Road in Williston accelerated in early spring of 2011, and the new state of the art aerated static pile composting

building and accompanying office building were completed in time for the final June 30th, 2011 closure of the Intervale Compost facility in Burlington's Intervale. The new facility is expected to produce higher quality

compost more quickly and with less fossil fuel inputs. A grand opening of the new facility under a new name is expected for the fall of 2011.

CSWD brokered 15,407 wet tons of BIOSOLIDS for our member communities in FY11, which is 0.8% less material than last year. Also new this year was the land application of the biosolids from the Essex Junction WWTF after we obtained the necessary permits.

Marketing Update – The 2010 version of the Chuck It Guide was mailed to every business and residential address in Chittenden County at the end of May 2010. • The CSWD website received a major overhaul this spring, making it easier for users to find information. • At the Champlain Valley Fair this year, we ran a “Get Caught Recycling” campaign. Two staff members, dressed as slightly clownish enforcement officers, approached fair-goers who were seen recycling, and thanked them for recycling with prizes. We reached many people with a more immediate and focused recycling message. We had some great conversations about recycling and frustrations when there are no bins available. People are coming to expect event sponsors to meet their recycling needs and, when they don't, to expect an earful! • A small refrigerator poster promoting recycling was created and has gotten great feedback for its everyday usefulness. • We began working with Burlington-based Marketing Partners in January to help us manage the transition of Intervale Compost Products (ICP) from Burlington to Williston, and navigate marketing issues associated with the move. • We launched the first annual “Why I Love Composting” video contest to encourage kids and adults to make video shorts about the joys of composting to get people jazzed about doing it themselves at home, school, and work. • We launched a freshly updated ICP website in the spring, enabling ICP and CSWD staff to update the site easily whenever needed and making it easier to find information for users. • We strengthened our presence in the social media world with a CSWD blog, Facebook page and Twitter accounts.

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 programs, displays, workshops, informational brochures, free recycling bins (over 8,000 distributed in FY '11) and signage, municipal programs, discount compost bins, Community Waste Reduction Grants, and technical assistance for businesses and institutions are part of this positive community outreach.

Approximately 16,000 employees, residents of residential complexes, 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 2,500 students through the SCHOOL OUTREACH PROGRAM. CSWD also participated in 22 community events.

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 incentives and collection (\$35,000 in residential recycling cart grants), construction and demolition debris recycling, organics diversion, product stewardship, and markets for recyclables.

CSWD provides funding and staff time to support GREEN UP DAY efforts in Chittenden County. In May 2011, 38 tons of litter, 1,778 tires, and 3 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 1,479 major appliances and 9,429 tires at no charge from 3,307 households saving them \$41,000 in fees.

The COMMUNITY CLEAN UP FUND helps members keep their communities clean and litter free throughout the year. In FY '11, over \$3,500 was distributed to four of CSWD's member municipalities through this program.

Colchester Conservation Commission

By Theresa Carroll, Chair

During FY-11, the Conservation Commission focused its efforts on three major projects: the November leaf collection weekend, Green Up Day and town beautification.



Commission members served as monitors for the annual leaf collection weekend at Airport Park in November for the third year in a row, directing traffic, answering questions and assisting residents dropping off leaves. Nine truckloads--72 tons--of leaves were hauled away by the Chittenden Solid Waste District at the end of the two days .

As in years past, the Commission coordinated all aspects of the Town's annual Green Up Day, held this year on May 7. A total of 4.4 tons of roadside trash and 132 tires were collected by 344 volunteers, the second highest turnout of residents for this event in the 16 years that the Commission has been involved.

Colchester Blooms!, established by the Commission in FY-09, continued its fund raising efforts for town beautification, including putting in plants at a number of sites around town and hiring a landscape maintenance company to handle seasonal maintenance of these flowerbeds. Volunteers from the Commission spent more than 20 hours in June planting more than 1,200 annuals and perennials in the flowerbeds at Bayside Park, the Colchester Senior Center, the traffic islands in front of the Malletts Bay School, Burnham Memorial Library and the Town Meeting Hall.



Theresa Carroll--term expires Sept. 2012
Lisa Halvorsen--term expires Sept. 2015
Pam Loranger--term expires Sept. 2013
Patrick Volz--term expires Sept. 2012

Elizabeth Chant--term expires Sept. 2014
Gail Halvorson --term expires Sept. 2015
Amber van Zuilen--term expires 2014



The Greater Burlington Industrial Corporation, “GBIC”, is the non-profit Regional Economic Development Corporation responsible for Chittenden County. Since its founding in 1954, GBIC has served as a catalyst for economic opportunity in the county, helping local businesses with their concerns and working to attract new business investments and high value-added employment opportunities to the region. GBIC’s efforts have provided quality economic opportunities and jobs for thousands of Vermonters. Because of the region’s size and scope, GBIC is a vital partner in Vermont’s overall economic development.

GBIC Vision

“A thriving Lake Champlain region with an economic environment providing meaningful employment consistent with an uncompromised natural environment, enabling present and future generations of Vermonters to live, learn, work, and play in the Champlain Valley.”

GBIC Mission

“To attract, retain, and expand environmentally sensitive high-paying jobs in the Champlain Valley; and to initiate and support advocacy, education, and collaboration programs in promoting our Vision.”

Greater Burlington Industrial Corporation (GBIC) Activities for FY 2011

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

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

GBIC has worked on several initiatives for the benefit of our County and our region, and has recently partnered with the CCRPC in securing a Housing and Urban Development (HUD) implementation grant. GBIC is overseeing the economic portion of this Chittenden County-wide grant, now known as ECOS that will generate a new strategic economic plan for the county, as well as create a new Comprehensive Economic Development Strategy (CEDS) for Chittenden County. Updating the CEDS makes our county EDA compliant and potentially enables Chittenden County organizations and municipalities to apply for and receive up to 50% federal funding for projects that directly aid and support economic development. Working closely with

municipalities and communities to ensure the inclusion of qualifying projects will be an important component of building a meaningful CEDS and for developing the strategic economic plan.

Regional Contacts

During the past year GBIC conducted **320 visits/contacts** with our region's high value-added businesses and essential organizations and institutions critical to economic development in Northwestern Vermont and statewide. Our business visits/contacts during the past twelve months involved companies employing approximately **20,000** Vermonters.

Vermont Training Program

GBIC facilitated the award of contracts from the Vermont Training Program with Chittenden County businesses. These contracts served to train new employees and retrain incumbent workers, and greatly contributed to our continued regional economic development. For FY11 there were **seventeen** contracts totaling **\$355,129** that were completed in the county.

Vermont Economic Development Authority

In FY11, **twenty six** area businesses applied to VEDA for financing, resulting in **\$6,040,833** dollars worth of VEDA commercial loans being closed in Chittenden County.

Vermont Employment Growth Incentive Program

In FY11, GBIC facilitated, through the Vermont Economic Progress Council, the approval of Vermont Employment Growth Incentive awards totaling **\$7,767,962** for **seven** businesses in the Chittenden County region.

2011 Government Affairs

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

HowardCenter's mission is to improve the well-being of children, adults, families, and communities. During Fiscal Year 2011 (July 1, 2010 – June 30, 2011) we served 778 individuals from Colchester in these program areas:

<u>Program</u>	<u># of Clients</u>
Child and Family Services	246
Adult Mental Health and Substance Abuse Services	348
Developmental Disability Services	84
Emergency	100

The following are FY2011 agency highlights:

- The agency responded to the state's need to insure the continuity of treatment resources for approximately 175 individuals previously being served by a private company that closed suddenly. HowardCenter established Twin Oaks Counseling to provide suboxone treatment for opiod addiction.
- Under the direction of Child, Youth and Family Services staff member Debbie Mintz, Chittenden County's Students FIRST, which integrates mental health and education in public schools, was granted a third round of funding from the U.S. Department of Education, the only project in the nation to receive funding for a third round.
- HowardCenter hosted an evening of film and a panel discussion which highlighted the closing of state institutions in the early 1990's in Vermont and New Hampshire for people with developmental disabilities. The evening celebrated the positive impact these closing shad on the lives of those who came back to the community.
- HowardCenter Developmental Services received a grant to develop a guide for serving young adults with autism who are making the transition from school to higher education, work, or independent living.
- Two HowardCenter Developmental Services employees were honored at a statewide conference. Chris Pepin was selected by the Burlington Self-Advocacy Club to receive the club's "Ally of the Year" award and Pascal Cheng received the statewide "Ally of the Year" award.
- The agency completed its capital campaign to fund our Electronic Health Records (EHR) project for improving client care and is moving ahead to complete EHR implementation by December 2011.
- Child, Youth and Family Services' Autism Spectrum Program was awarded a grant to provide training to statewide teams serving young children with autism.
- Child, Youth and Family Services continued to take a leadership role in the statewide ARC (Attachment, Self-Regulation and Competency) initiative. Throughout the year staff provided 22 trainings on best practices for trauma treatment.
- HowardCenter held the first Para-Educator Academy in August 2010. More than 50 para-educators from public schools attended the 4-day training designed to provide tools to respond to the diverse needs of their students.

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

We are very grateful for the continuing support that we receive from the Town of Colchester.

Todd Centybear,
Executive Director

Member Agency of United Way of Chittenden County

Vermont CARES' Annual Report - FY 2011

Specifically in the Town of Colchester:

- Vermont CARES serves an average 12-13 Colchester residents annually who are living with HIV or AIDS.
- Additional residents access our free HIV prevention programming on a regular basis.
- Vermont CARES serves an 11-unit house in Colchester which houses people living with HIV and AIDS.
- Support from the Town of Colchester remains absolutely crucial to providing our services.

Justification of Need:

Vermont CARES has been providing services to people living with HIV and AIDS since 1986 through a team of staff and volunteers throughout most of Vermont. In 2010 through 2011, we provided these services to about 160 Vermonters living with the virus, more than 95% of whom qualify by HUD standards as "very-low income." By this measure, any assistance we can offer, be it emergency financial assistance, housing assistance, medication co-pays, and the like, make a significant impact in a monthly budget. We are proud to be advocating on behalf of our clients to continue these services until such time as AIDS is a more treatable disease and Vermont CARES is no longer needed.

Our community education program served about 2,300 Vermonters this past year, most of whom were high school students. This crucial HIV prevention education is carefully tailored to be age-and topic-appropriate. Our collaborations with area schools have provided useful information that, according to our survey tools, positively affects student' personal HIV risk reduction planning. Hopefully, we can continue to spread HIV information throughout Vermont faster than the spread of the virus itself.

With Colchester's support, Vermont CARES was able to serve an estimated 4,000 Vermonters who were at risk of HIV infection. This is crucial, because the myth of HIV as being curable or easily manageable is so pervasive in a state like Vermont. The truth remains that HIV still takes lives each year amongst our neighbors, still affects the well-being of our communities, and still costs tens of thousands of dollars annually to minimally treat. Preventing the spread of HIV is still our best means of reducing its impact in Colchester and Vermont more broadly.

Thank you again for your ongoing support. If you need any additional information, please feel free to contact me at 802/863-2437.

Peter Jacobsen
Executive Director



The Town of Colchester has long been a strong supporter of the Vermont Council on World Affairs and it has been our privilege to bring diverse and dynamic international visitors to professional meetings, Select Board meetings, presentations at Colchester High School and services at the Vermont Islamic Society. Since last July, the Town of Colchester has hosted over 25 international visitors representing three distinct countries/continents—Iraq, Morocco and Russia.

In September 2010, the VCWA brought 5 delegates from Iraq to an appointment at Saint Michael's College (SMC)-Technology & Language Labs to learn about higher education administration and new technologies used in schools such as open platform software, Wiki's, and blackboard. After the appointment at SMC, the VCWA hosted a potluck dinner that was free and open to the public. This event brought together members of the academic community, local Iraqi community, our visitors, and VCWA members with an interest in citizen diplomacy. Pictures of this event and the rest of our visit in Vermont are available here:

<http://www.flickr.com/photos/vermontcouncil/sets/72157625052770500/>

Also in September, the VCWA hosted a group from Morocco studying NGO management. We brought these visitors to a tour, appointment and presentation at Colchester High School. The meeting started with a general tour of the high school by Principal Amy Minor that gave the visitors an overview of the facilities and demographics of the town. During this presentation at Colchester High School the delegates were able to interact with students. It was a great chance for cultural exchange and the delegates were happy to share their experiences and were comfortable answering any questions the students had. There were seven Moroccans who participated in appointment as well as students from Jim Price's AP International Politics and AP European History courses.

The Moroccan group also attended Services at Vermont Islamic Society. This was a great opportunity for Moroccans in Vermont to connect with their countrymen in Morocco. The time at the Islamic Center also gave the group an insight into Islam in Vermont and included an opportunity to speak with Muslims from diverse backgrounds about their experiences in the United States. See pictures of this group's time in Vermont here:

<http://www.flickr.com/photos/vermontcouncil/sets/72157625238285888/>

In February 2011, the VCWA brought a group of Russian municipal government officials to Colchester High School for a student panel discussion with Jim Price's combined AP classes. This presentation took place in the library and was attended by nearly 40 CHS students and faculty. The open discussion included an opportunity for students to ask questions about life in Russia as well as to present American students' point of view.

During their time in Colchester, they had an opportunity to meet with Town Manager Al Voegelé as well as other employees of the Town of Colchester. This same group also attended a Colchester Select Board meeting in order to see Vermont's famed grassroots democracy in action. A video of the group attending this meeting is available here: <http://www.cctv.org/watch-tv/programs/colchester-selectboard-153>

Pictures of this group's visit are available here:
<http://www.flickr.com/photos/vermontcouncil/sets/72157625935074415/>

In the future, we hope to continue to build on our bond with Colchester's schools and municipal government while including more private citizens and professional resources.

Here are excerpts from student comments:

"Although the meeting was focused on culture and politics, meeting with the representatives from Russia had a really powerful personal impact on me. I was inspired to see such an animated, eloquent group of people, and to learn about one of the other wonderful, prominent countries in the world."

"The Vermont Council on World Affairs was, as usual, a key instrument in getting these visitors to come to our school."

"I love the fact that even though CHS is a relatively small school in a small town in a small state we still have the opportunity and privilege to meet people from around the world. Though I wish I would have been able to stay at the presentation longer, what I did see, hear and learn was worthwhile."

"I believe that this visit was extremely beneficial and should be repeated in the future."

"When I first heard that the Moroccans were coming to spend some time with us, I thought that I would be learning a lot about their culture and everything that was going on in their country. I did, in fact, learn much about Morocco, but to my surprise, I really discovered more about my own country, myself and my education."

"I have been extremely enlightened by Friday's Moroccan visitors, and I feel that I have gained an entirely new perspective not only on the culture, history, and political challenges in Morocco, but also a heightened understanding of my own country."

"After having both the Armenians last year and the Moroccans this year, I hope we have another opportunity to have international guests because I believe that everyone in the world can learn from each other. No matter what their differences."

"As mentioned, before our discussion I was in the dark about many world issues, especially Morocco's. But the information your panel of speakers provided to me opened my eyes to my ignorance and showed me just how huge the world really is. I speak on behalf of myself and my fellow classmates when I say we were honored that you took the time to share your part of the world with us, for it has truly been an eye-opening experience."



Town of Colchester VNA Request for Funding FY 2013

The VNA cared for 432 people in Colchester during our past fiscal year (July 2010– June 2011) with the following services:

VNA Program or Service	Visits	Days	Hours
Nursing	3,943		
Physical Therapy	1,132		
Speech Therapy	402		
Occupational Therapy	341		
Social Work, Social Service	534		
Family Educator	83		
Licensed Nursing Assistant			3,066
Homemaker			412
Waiver Attendant			20,034
Personal Care Attendant			3,381
Continuous Care			21
Hospice Care		649	
Total	6,435	649	26,914

Cost of Providing Care	Amount
Total cost of VNA services provided in Colchester	\$1,797,555
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees	\$1,687,940
Remaining care expense	\$109,615

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 2012 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
802 659-1000
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, 2010 – June 30, 2011

Yumiko Jakobcic
Executive Director



Colchester students learn about birds and binoculars

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.

Our system of natural areas offers over 13 miles of shoreline and 25 miles of trails for you to enjoy throughout the Winooski River Valley. In Colchester, this includes Colchester Pond, Delta Park, and Macrae Farm Park. The Town

of Colchester has been a supporting member for 39 years. Our office is located at the Ethan Allen Homestead in Burlington, and Susan Gilfillan is your Colchester representative. Please visit www.wvpd.org to view trail maps and learn more about our parks.

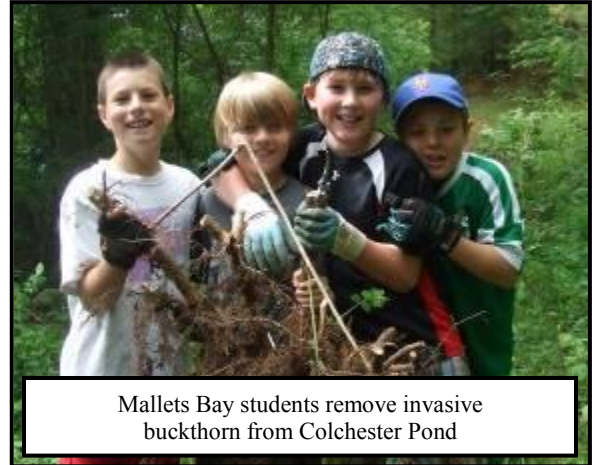
Here are a few highlights from the year:

- **Park Improvements:** A group of kite boarders graciously donated an entire weekend to cleaning and restoring Delta Park after the spring floods. Over 50 students helped to remove broken puncheon at Colchester Pond so that WVPD staff could install 80+ feet of new puncheon. Colchester Pond also received new signs and trail markers as part of the National Trails Day.
- **Energy Improvements at WVPD's Headquarters:** WVPD was fortunate to receive a grant from the Chittenden County Regional Planning Commission to improve energy efficiency at the Ethan Allen Homestead. This grant enabled WVPD to air seal and insulate its large classroom, install energy efficient heaters and new storm windows in the education center, replace the furnace office furnace, install a wood stove, and insulate the office attic. These improvements will help WVPD to reduce its carbon footprint.



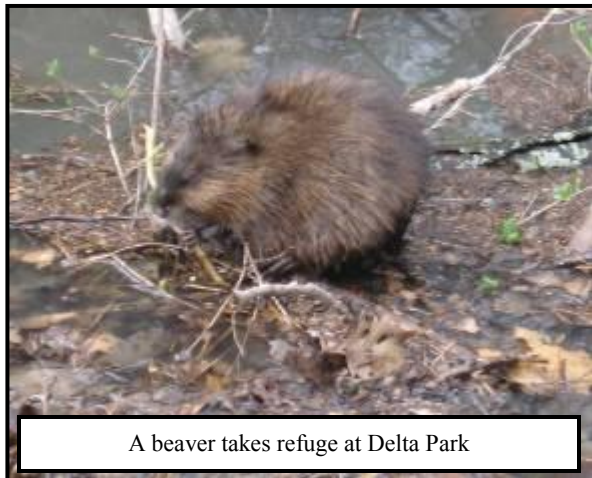
Volunteers help to restore Delta Park after the floods

- **Activities for Tourists and Residents:** This year, Ethan and Fanny Allen's 1787 restored farmhouse, the Ethan Allen Homestead Museum, and gift shop were open for tours Thursday through Monday, thanks to many wonderful volunteers. WVPD also had sign-in sheets at each of the parks this summer and found Delta Park and Colchester Pond to be among the most visited parks by residents and visitors.



Mallets Bay students remove invasive buckthorn from Colchester Pond

- **Environmental Education:** WVPD's environmental educator met with 140+ students from Mallets Bay School and Colchester Middle School. The students assisted with water sampling and testing at Colchester Pond, performed an experiment on pH, and helped to remove invasive buckthorn and honeysuckle from our parks.
- **Programs Offered by Others at WVPD Parks:** WVPD provides a fantastic location for local groups to offer outdoor programs. The University of Vermont led classes in entomology, natural history, plant biology, soils, and geology. Nearly 50 youngsters enrolled in the YMCA's popular nature camps at the Ethan Allen Homestead. Colchester Parks & Recreation brought 35 campers to Colchester Pond to hike, canoe, and fish. Over two dozen local residents learned how to garden with the Friends of Burlington Gardens, and New Farms for New Americans had 93 refugee and immigrant households participate in its community gardening, social enterprise, and agricultural training program. The Cub Scouts, including Colchester scouts, also returned for a week of summer workshops.



A beaver takes refuge at Delta Park

Children need natural areas to stay in touch with the local landscapes that sustain them. In turn, natural areas need management that assures 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.

For more than 36 years, Women Helping Battered Women's (WHBW) mission has been to support, provide options and advocate for those who have experienced domestic violence 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.

Accomplishments in FY10

During the past year, WHBW provided emergency shelter to 186 adults and 102 children. This represents 7,420 bed nights. The Hotline fielded 2,888 calls, including an average of 26 new survivors. Throughout the year, WHBW focused on increasing shelter staffing and the building maintenance. We dedicated capital funds to repair the old home's front porch, which was deteriorated and unusable and required a major expense to repair and rebuild. In addition, we replaced the roof on the house and garage and repaired window trim and soffits. The community responded generously to our shelter building fund appeal and at the year end, we have a beautiful, fully functional porch and a leak-free roof.

The Economic Justice Program encompasses WHBW's Transitional Housing Program and Employment Advocacy Services. Program staff provides information, referrals and advocacy to survivors of domestic violence residing in apartments across Chittenden County and in Sophie's Place, our transitional housing apartment building. The Economic Justice program staff assists survivors with financial stability to reverse the impact that violence may have on housing, credit and employment. The program staff advocates for systemic changes working toward the goal and all survivors may not only meet their basic economic needs, but also control their economic circumstances. Sophie's Place is a collaborative project with Burlington Housing Authority. FY10 was our second full year of operation and we continued to have individuals and families occupy all 11 units. WHBW has expanded our transitional housing in the community and now offers employment advocacy services. Throughout the next fiscal year, we will continue to assist women in securing housing, paying rent and security deposits, and advocate for them with area employers to create a safe employers network. In FY10, the Economic Justice Program provided 812 hours of economic advocacy and holistic support to women in the community. We provided transitional housing services to 16 women and 18 children for a total of 9,630 bed nights.

The Legal Advocacy program staff provides assistance to residents at the shelter, as well as offer information and referrals through the hotline. To support victims in making informed decisions, a WHBW advocate provides information about district and family court, the legal process, and advocates for and with victims throughout the criminal and civil court process. In Family Court, the legal advocates provided weekly informational programs for plaintiffs in Permanent Relief from Abuse Order Hearings. The many services the legal advocates perform include individual advocacy with plaintiffs during hearings, meetings with Chittenden Family court Judges at the beginning of each rotation and assisting victims with the application for temporary orders. The Legal Advocacy Program provided more than 1,167 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 and supportive play groups for children ages 3-12. In addition, Children Program staff, which include volunteers and interns from University of Vermont, Champlain and St. Michael's Colleges, work with mothers to aide them in parenting in the midst and/or aftermath of living with domestic violence. A total of 238 children received services at WHBW.



Cover Photos:

Seasonal Signs
By Teri Lamphere

Fishing
By Ric Keefer

Autumn Harvest
By Heather Sefcik

Summer Sunset
By Catherine Chamberlain

Editor:
June Campbell