

TOWN OF COLCHESTER, VT

89TH ANNUAL TOWN & SCHOOL REPORT JULY 1, 2009 - JUNE 30, 2010



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TELEPHONE DIRECTORY

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

BURNHAM MEMORIAL LIBRARY

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

CEMETERY PLOTS

Joyce Sweeney..... 878-5535

FIRE DEPARTMENTS

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

MUNICIPAL OFFICES (DEPARTMENT HEADS)

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

POLICE.....264-5555

RESCUE.....264-5590

SCHOOL DISTRICT

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

US POST OFFICE.....655-1376

WATER DISTRICTS

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

WEBSITES

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

GENERAL INFORMATION

OPENING HOURS:

Town Offices:

Mon – Fri 8:00 AM – 5:00 PM

Police:

24 hours

Library:

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 2010):

Population (2006 Census).....17,180

Registered voters.....11,115

Births..... 155

All Marriages.....111

Deaths131

TOWN OFFICERS (ELECTED)

Cemetery Commission

Joyce Sweeney	Term expires 3/15	Janet Manny.....	Term expires 3/13
Joseph Doppman	Term expires 3/11	Beth Bloomberg.....	Term expires 3/14
Vacancy	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 3/11		

Listers

Douglas Mulac	Term expires 3/13	Mary von Ziegesar.....	Term expires 3/12
Hugh Bemis	Term expires 3/11		

Moderator

Jerry Flanagan..... Term expires 3/10

School Board

Dirk Reith	Term expires 3/13	John Zenie	Term expires 3/11
Dick Pecor	Term expires 3/12	Paul Smith	Term expires 3/12
Michael Rogers	Term expires 3/11		

Select Board

L. Richard Paquette.....	Term expires 3/13	Marc Landry	Term expires 3/11
Myron Palmer	Term expires 3/12	Nadine Scibek.....	Term expires 3/11
Roger Derby.....	Term expires 3/11		

Town Clerk & Treasurer

Karen Richard..... Term expires 3/11

TOWN OFFICERS (APPOINTED)

Chittenden County Regional Planning Commission

Roger Derby.....Term expires 6/12		Rich Paquette (alt.)Term expires 6/12
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Chittenden Solid Waste District

Dirk ReithTerm expires 3/12		Nadine Scibek (alt.)Term expires 3/12
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Community & Economic Development Advisory Council

Churchill HindesTerm expires 6/13		Dave UsherTerm expires 6/13
James Ehlers.....Term expires 6/13		Paul Olsen.....Term expires 6/11
Bill Peters.....Term expires 6/11		Mike MazzaTerm expires 6/11
Nanci Glindmyer.....Term expires 6/11		Deborah Winters.....Term expires 6/11
Joe EganTerm expires 6/13		

Conservation Commission

Elizabeth ChantTerm expires 9/14		Patrick VolzTerm expires 9/12
VACANTTerm expires 9/10		Theresa CarrollTerm expires 9/12
Sharon MalloryTerm expires 9/11		Pamela Loranger.....Term expires 9/13
Lisa HalvorsenTerm expires 9/11		

Development Review Board

Bob CampbellTerm expires 9/11		Steve MortonTerm expires 9/11
Paul SimonTerm expires 9/12		Peter Larrabee.....Term expires 9/11
Roger BourassaTerm expires 9/13		Angela MacDonald.....Term expires 9/12
Herb Downing.....Term expires 9/12		Fred Sylvia (alt.).....Term expires 9/12

Fire Warden

Michael ChmielewskiTerm expires 6/11

Health Officer

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

Metropolitan Planning Organization

Marc Landry.....Term expires 6/12		Bryan Osborne (alt.)Term expires 6/12
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Planning Commission

Rich PaquetteTerm expires 9/11		Robert Scheck.....Term expires 9/12
Tom Mulcahy.....Term expires 9/11		Pam LorangerTerm expires 9/11
Tim AhonenTerm 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 9/11
Dick Pecor.....Term expires 6/12		Owen Banks.....Term expires 9/11
Steve Morton.....Term expires 9/12		

TOWN OFFICERS (APPOINTED)

Heritage Project Steering Committee

Nadine Scibek (Co-Chair)
Steve Wark (Co-Chair)
Kiersten Bourgeois
Jacob Morton-Black
Tom Mulcahy
Dr. Dorothy Pumo

Fr. Marcel Rainville
Karen Richard
Jerry Tarrant
Dawn Terrill
David Usher
Steve Wark

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



WARNING
ANNUAL TOWN MEETING – 2011
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, February 28, 2011, 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, February 28, 2011.

ARTICLE 1

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

ARTICLE 2

To act on reports of the Town Officers.

ARTICLE 3

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

ARTICLE 4

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

ARTICLE 5

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

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?

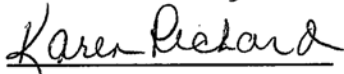
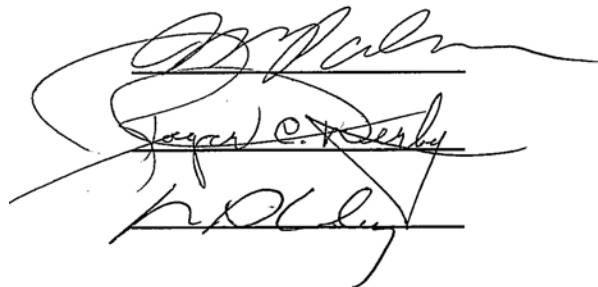
ARTICLE 7

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.

DATED AT COLCHESTER, VERMONT THIS 26th DAY OF JANUARY, 2011.



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 802-264-5520), TDD 1-800-253-0191 (Text/Telephone), 1-800-253-0195 (Voice).

WARNING
2011 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, February 28, 2011, 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, February 28, 2011, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 10

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

ARTICLE 11

To act upon the reports of the School District Officers.

ARTICLE 12

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

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.

ARTICLE 14

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

ARTICLE 15

To adjourn said School District 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 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 1, 2011, 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 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?

DATED AT COLCHESTER THIS 18th DAY OF JANUARY 2011.

SCHOOL DIRECTORS:

s/ Dirk Reith

s/ Michael Rogers

s/ Paul J. Smith

s/ _____

s/ _____

Received for record and recorded at Colchester, January 19, 2011 at 2:40 ~~am~~/p.m.

Attest: Karen Richard, Town Clerk and Treasurer



**TOWN OF COLCHESTER
ANNUAL SCHOOL MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 1, 2010**

Moderator Jerry Flanagan called the 88th Annual Town Meeting to order at 7:35 p.m. In attendance were Larry Waters (Superintendent), George Trieb (Business Manager), Gwendolyn Carmolli (Director of Curriculum & Instruction), Carrie Lutz (Director of Special Education), Amy Minor (High School Principal), Chris Antonicci (Union Memorial School Principal), Jim Marshall (Porters Point School Principal), Barbara Mason (Malletts Bay School Principal) and David Yagoda (Colchester Middle School Acting Principal), as well as School Board Directors Dirk Reith (chair), Dick Pecor, Mike Rogers, Steve Chamberlain and Paul Smith, and Student Board member Paige LaPlant.

All attendants held a moment of silence in memory of Selectman Brian McNeil, who recently passed away. Moderater Flanagan read a resolution in his honor.

ARTICLE 1

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

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

ARTICLE 2

To act on reports of the School District Officers.

MOTION by David Coates, SECOND by Janet Berry, to accept the reports. VOTING: unanimous; motion carried. Article 2 is passed.

Mr. Waters explained that enrollment projections until 2020 show a steady decline. He highlighted current staffing levels and proposed cuts. Over \$800K of grants fund a number of positions.

In response to a resident's question, Ms. Lutz explained special education staffing and funding. Colchester has the lowest statewide average enrollment at 12%. Carrie Neuschel called for a separate building for special education students.

ARTICLE 3

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 by Greg Gillard, SECOND by Chris Conant, to set a stipend of \$1,300 each for compensation to the School Board for the coming year. VOTING: unanimous; motion carried. Article 3 is passed.

ARTICLE 4

To determine whether the District will vote to authorize the School Directors to borrow money for current and necessary expenses by issuance of notes not in excess of anticipated revenue for this school year. MOTION by Howard Kalfus, SECOND by Janet Berry, to adopt Article 4 as read. VOTING: unanimous; motion carried. Article 4 is passed.

ARTICLE 5

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

Mr. Trieb explained that the proposed budget increase of 2.5% is the lowest since 1999. A \$2M budget cut would be needed for a 0% tax increase due to the increase in the State's homestead tax base rate. Colchester's per pupil spending is below the state and county averages. Mr. Waters provided spending and NECAP scores comparisons with area schools.

Janet Campbell noted that state employees have agreed to a pay cut despite their union contract and asked about Colchester teachers. Mr. Reith explained that their union has declined to reopen the current contract. New negotiations will begin in November. Various residents expressed disapproval.

Bill Eden suggested using the \$600K reserve fund to offset costs. Mr. Reith explained that these voter approved monies can only be used for education spending.

ARTICLE 6

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 2, 2010, 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 2, 2010, 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 by Sam Conant, SECOND by David Coates, to adopt Article 6, as read. VOTING: unanimous; motion carried. Article 6 is passed.


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


ARTICLE 7

Shall the voters of the Colchester School District appropriate thirty two million, three hundred and forty three thousand, six hundred and seven dollars (\$32,343,607) necessary for the support of schools for the year beginning July 1, 2010?

Respectfully submitted by:


Anja Twite, Recording Secretary


Karen Richard, Town Clerk/Treasurer


Jerry Flanagan, Moderator



**TOWN OF COLCHESTER
ANNUAL TOWN MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 1, 2010**

Moderator Jerry Flanagan called the meeting to order at 9:35 p.m. In attendance were Selectboard members Dick Paquette (chair), Marc Landry, Roger Derby and Mickey Palmer, as well as Al Voegelé (Town Manager), Chuck Kirker (Chief of Police), Rubi Simon (Library Director), Amy Akerlind (Rescue Chief), Sherry LaBarge (Human Resources Manager), Glen Cuttitta (Recreation Director), Bryan Osborne (Public Works Director), Sarah Hadd (Planning & Zoning Director), Karen Richard (Town Clerk) and Joan Boehm (Asst. Town Manager/Chief Financial Officer).

ARTICLE 8

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

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

ARTICLE 9

To act on reports of the Town Officers.

MOTION by Dick Pecor, SECOND by Dirk Reith, to accept the reports of the Town Officers. VOTING: unanimous; motion carried. Article 9 is passed.

ARTICLE 10

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

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

MOTION by Dirk Reith, SECOND by Inge Schaefer, to set a stipend of \$1,300 each for compensation to the Select Board for the coming year. VOTING: unanimous; motion carried. Article 10 is passed.

ARTICLE 11

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

Ms. Boehm presented the proposed budget increase of 3.6% (a tax rate increase of 1.25 cents). The fund balance will be reduced by \$341K to reduce property taxes. Three ballot items are up for approval: the capital communications plan, the technology replacement and upgrades plan, and the capital transportation program.

Department heads answered residents' questions regarding boat costs (motor safety funds are received from the state), the construction of an East Lakeshore Drive sidewalk (in top 2 of the Capital Transportation Program which is up for renewal) and legal expenses.

Mr. Landry explained Article 17 (a housekeeping item), Article 18 (the teacher retirement system is proposed to be moved into the education fund, which will result in additional tax payer costs), and Article 19 (the Select Board is soliciting voters' opinion regarding the purchase of Camp Holy Cross; a *No* vote will result in no further action being taken).

Carrie Neuschel expressed opposition to the Police building being located on school land.

ARTICLE 12

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 2, 2010, 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.

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 2, 2010, 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.

MOTION by Dirk Reith, SECOND by Dick Pecor, to adopt Article 12, as read. VOTING: unanimous; motion carried. Article 12 is passed.

Moderator Flanagan adjourned the meeting at 10:55 p.m.

ARTICLE 13

Shall the Town of Colchester adopt the Town Operating Budget in the amount of Ten Million, Seven Hundred Seventy Six Thousand, Seven Hundred Eleven Dollars (\$10,776,711) for the Fiscal Year July 1, 2010 through June 30, 2011, as recommended by the Select Board?

ARTICLE 14

Shall the Town of Colchester readopt a Capital Sidewalk and Paving Program, as the Capital Transportation Program, for a six year period and establish a budget with a tax rate of \$0.045 (four and a half cents) per one hundred dollars of assessed property value for each fiscal year, as recommended by the Select Board?

ARTICLE 15

Shall the Town of Colchester reauthorize the Select Board to maintain a reserve fund accumulating annually in an amount of Twenty Five Thousand Dollars (\$25,000) for a period of five years, for the purpose of financing technology replacements and upgrades?

ARTICLE 16

Shall the Town of Colchester reauthorize the Select Board to maintain a reserve fund accumulating funds annually in an amount of Twenty Thousand Dollars (\$20,000) for a

period of five years for the purpose of financing the replacement of the Central Dispatch System and for Public Safety Communications Technology upgrades?

ARTICLE 17

Shall the Town of Colchester exempt from the payment of property taxes, pursuant to 32 V.S.A. §3840, the real estate of Colchester Center Volunteer Fire Company incorporated, for a period of five years?

ARTICLE 18

Should the Legislature transfer any of the funding for the Vermont Teacher Retirement System from the State General Fund to the Education Fund and Local Property Taxes?


ARTICLE 19

Should the Select Board be authorized to enter into preliminary negotiations with the Roman Catholic Diocese regarding the purchase of Camp Holy Cross?

Respectfully submitted by:



Anja Twite, Recording Secretary



Karen Richard, Town Clerk/Treasurer



Jerry Flanagan, Moderator

Selectboard Report

By L. Richard Paquette, Chair

Many significant items have taken place this past year that are noteworthy. We'd like to begin by paying our respect to Selectboard member Brian McNeil who lost his battle with cancer on February 6, 2010. Brian was convinced that Colchester could not afford to pass up any chance to own Camp Holy Cross and he worked on that project to the very end.

Long-time Colchester resident and former Fire District #2 Prudential Committee Chair, Nadine Scibek was appointed to complete Brian's term of office. Many well-qualified individuals with a great deal of experience in town activities were interviewed for this position.

The economy has been difficult the past two years and we try not to lose track of that fact in every decision that we make relative to Town spending. The Evergreen Study, completed in January 2009 – has allowed us to evaluate staffing patterns within the various departments and to



Dick Paquette (Chair), Nadine Scibek, Mickey Palmer, Roger Derby and Marc Landry.

make personnel adjustments without hiring additional people. We are also proud to say that no town employee has been laid-off or furloughed and we are operating with 5% less employees due to attrition and other factors.

Voters approved 2011 spending with no increase in overall taxes and to do so, the Capital Transportation Plan was reduced from 5 cents to 3.25 cents. This program has been key to our being able to maintain roads to an acceptable standard. Town staff has been very successful in obtaining grants such that the

typical project is 60% town funds, 40% outside money. Voter support of this program, for 18 years, has allowed the Town to do the work with no borrowing, and no interest being paid.

Discussion on the proposed Colchester Police Station location at Laker Lane continued through mid-summer 2010. This has been a learning experience and many staff hours have been spent on this issue. Though the location has not been resolved, we continue to go forward and we thank you for your understanding, interest and support in building a new police facility.

The Growth Center at Blakely Severance Corners has triggered the need for the Town to apply to the State for approval of a TIF (Tax Increment Financing) district to cover the nearly \$9,000,000 in road and other infrastructure costs. This application has been approved by the State and the Town is still meeting with developers to assure costs will be covered without raising local property taxes. Once this is worked out, a Bond for the infrastructure costs will need to go before the voters for approval. We feel that this is the only way that a project of this magnitude can occur within the next 20 years.

Finally, we'd like to thank Town employees and all citizen volunteers that put in many hours a year to insure that Colchester follows standards set forward to the betterment of the Town.

For the Colchester Selectboard:
Dick Paquette, Chair

Town Manager's Report
By Albin D. Voegelé, Town Manager

All citizens of Colchester can be and should be proud they live in Colchester. The Town has no municipal scandals; it has a healthy fund balance and did not have to use any reserves again to meet its financial obligations. Affirming the above the Town auditors, Powers, Sullivan, confirmed the Town's excellent management and wellbeing of its finances.



The major accomplishment this year was the completion and receipt of the Evergreen Solutions report on the "Job Analysis, Classification and Efficiency Study for the Town of Colchester, Vermont". This report, which is on line, affirmed that the Town has a very lean workforce. A reduction in staffing can take place by attrition. The problem faced by a lean and decreasingly sized workforce is coverage in times of emergencies or sickness. To address this each department is working on cross training of its personnel. So for the short duration, a department can accomplish its work by having people "double up" on responsibilities.

Additionally, the Town is addressing those recommendations it can directly implement. By June 30, the Planning and Zoning Office, the Department of Public Works and Town Manager's Office took the first steps in accomplishing their respective employee changes. Making changes to employee job functions takes money for training. Costs for implementing the desired goals were not completely understood and/or represented. Accomplishing some goals will take longer in order for resources to be available or be dependent on grants to the Town. Other tasks are totally dependent on outside institutions. These entities are not always available or ready to assist the Town on its timelines. In FY 2011, the Town will continue to move forward in implementing the Evergreen Recommendations because they are for and in the Town's best interests.

Along with the Evergreen Recommendations, the Town's Selectboard met with the business community one evening. This was a most informative and open discussion between the Town Administration, Selectboard and local business executives and owners. Two major points came out of this meeting. First, the Town needs to improve its communications with citizens – letting the public know what is happening in Town. This need is the underlying basis for the Colchester Sun's news column entitled "Around Town with the Town Manager". The second point involved how to manage the requests the Town receives from citizens for municipal services understanding the limited financial resources available for the foreseeable future, the business community strongly urged the Town to more clearly define "what is needed vs. what is wanted". This recommendation was universally heard and became a premise underlying the conceptualization to define a vision for the Town's long range planning that evolved into the effort now known as the Heritage Project.

Among the issues managed but not resolved this year several are of major importance to the citizenry. First, with the designation of the Severance Corners as the "town center" the Town has agreed to work with the developers and landowners to keep their respective developments "affordable" and thus do-able by making application for a tax increment finance district (TIF) to pay for infrastructure needed to make development of this land possible. Both the developers and

Town have been working together to insure that the bonding and funding mechanism to pay off the bonded indebtedness does not default to all the Town's taxpayers. What is to be noted at this point in time is the commitment of all parties to work cooperatively to make this Severance Corners a community success.

A second issue that is tied to the growth center and potentially TIF financing is the expansion of Fire District #3's water storage capacity at Water Tower Hill. Unfortunately for several years now the Town has been stymied in its efforts to gain the support and cooperation of the Prudential Committee of FD #3 to find a cooperative financial plan involving not only the District but also the Town and the Champlain Water District. This issue boils down to a serious governance issue between "three municipal entities" operating within Colchester which under unique circumstances their processes of interaction can work against the "common good." Thus far the Town has no solution for the needed water storage for buildings planned for the three non developed quadrants of Severance Corners.

Similarly, the location of land for a police department facility has been hampered by the State through several of its agencies/departments. The citizens have given permission to the Town to move the Police Department to school land. The School District Board of Directors has agreed to lease the land to the Town but for whatever reasons it appears the State (Departments of Taxes and Education) object to local tax saving efficiencies unless they can confiscate those local monetary saving for State use. The Town Administration and Selectboard have been looking for other options to pursue. Thus far the police remain in a building unsuited for twenty first century police services.

People talk about limiting municipal expenses and decreasing its costs. As Town Manager, let me inform you the Town has had to spend a total of over \$100,000 the past several years on archeological studies for Act 250. The State and Federal laws which govern the interest in our past heritage no longer serve any value except enhance the revenues of the Universities of Vermont and Maine. These studies are "documenting" where aboriginal peoples lived and what they did from 10,000 years to approximately 300 years ago. The artifacts that have been uncovered over the past twenty years sufficiently documents what these Native Americans did in Colchester. What has been learned or gleaned by archeologists certainly has not motivated any to create a museum for "common folk" to appreciate how previous occupants of Colchester lived. Continued "diggings" add significant costs to current community needs with no significant gain in knowledge. Citizens need to examine this cost of this government policy to determine if it should continue.

In summary, the Town has moved forward this year and concurrently it has encountered many problems whose resolution both in time and resources often add "unavoidable" local costs in finding a solution. As a Town, we have "grabbed" our future by examining and changing the way our municipal government works and we seek to look beyond the present to find a vision for Colchester. As we move forward, the Town Government needs the support of its citizens to act on behalf of the Town at State and Federal levels of our divided system of governance.

Finally, I would be remiss if I again did not thank and make known to all citizens the valued service of the Town's employees and volunteers, who make Colchester such a unique and wonderful place to live, learn, work and play. We all owe them our thanks and gratitude.

Assessor's Office

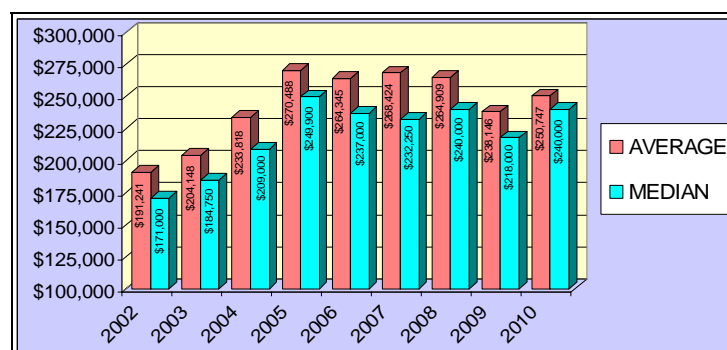
By Robert Vickery, Town Assessor

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 Colchester Selectboard has encouraged staff to be involved at both the local and regional level. The Colchester Assessor is currently a member of the Vermont Assessors and Listers' Association (VALA), and serves on VALA's Records Retention Committee.

The Assessor's Office has been working to complete a town-wide reappraisal with interior and exterior inspections for the 2011 Grand List. The last town-wide reappraisal of properties in Colchester was completed in 2003. The last reappraisal that included interior inspections of properties was completed in 1985. While assessment records have been updated carefully since these events, real estate market conditions have changed. In some cases interior renovations, improvements, differed maintenance, or physical depreciation may not have been recorded and may not be reflected in the assessment. This new assessment will reflect the real estate market for April 1, 2011. Property owners can expect a "Change of Assessment Notice" in early summer of 2011 which will give the 2010 assessed values (based on the 2003 reappraisal values) and the new 2011 assessed values of all properties in Colchester.

Property owners have expressed concerns on the state of the real estate market. This is due to the national market posting declines in value in recent years. The chart below shows the average sale price and the median sale price for residential properties in Colchester. The median sale price reduces the skewed results caused by sales of higher priced properties in certain years which can influence the average sale price. By calculating the median sale price, the data indicates prices have increased since the 2003 reappraisal. The median sale price in 2002 (sales that the 2003 reappraisal is based) is \$171,000, in 2010 it is \$240,000, showing a 40% increase in value. The following data is from January 1 to December 31 of each year, and only includes residential properties, does not include mobile homes in parks, camper trailers, vacant land and commercial / industrial properties.



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, currents 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 Burnham Memorial Library created new Long Range Plan for upcoming 5 years
- ✓ The Library launched its new Facebook/Twitter social media page
- ✓ The library hired a film project coordinator through an LCATV grant
- ✓ Registered over 300 children for 2010 summer reading program
- ✓ Library staff answered over 3,100 reference questions



FY2010 in Numbers:

Hours the Library was open each week	52
Visits to the Library	57,126
Items checked out from the Library	123,979
Registered Borrowers	8,844
Items in the library collection (books and audio-visual materials)	51,984
Library items exchanged via Interlibrary Loan	1,693
Number of Library and Outreach programs for children & adults	427
Attendance at library-sponsored programs	7,815
Individual sessions at our public computers	11,500
Hours logged by dedicated library volunteers	1,920

Burnham Library's successful year is due to the work of dedicated library staff, library volunteers, the Friends of the Burnham Library Board of Directors, and the Library Board of Trustees: Bob Henneberger (Chair), Leora Black, Carol Reichard, Marcia Devino, and Maurice Diette, and support of the Town of Colchester.

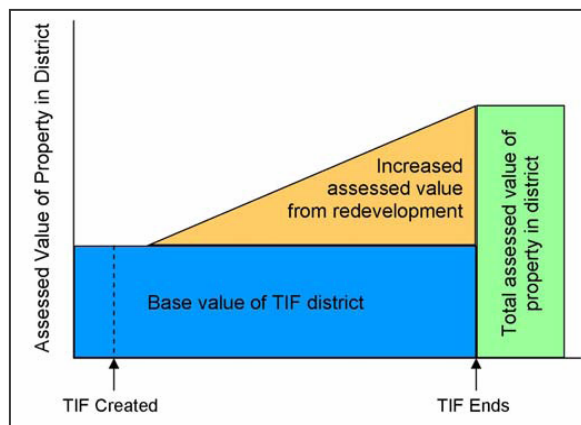
Community and Economic Development Office

By Kimberly Murray, AICP, Director

In fiscal year 2010, the Colchester economy held steady and vacancy rates have been better than other parts of Chittenden County. We've had several smaller businesses move in and some move to another part of Colchester. At Severance Corners our State designated Growth Center, while development has slowed down as a result of the economic climate, the developer is continuing to build additional housing for the Albany College of Pharmacy and Health Sciences in addition to the residential and commercial properties already located in the Southwest Quadrant. The Town is pursuing an application for a Tax Increment Financing (TIF) District for the Growth Center to pay for the necessary public improvements to help stimulate the development over the next 20 years of housing and job opportunities. Preparing the application has consumed the bulk of our time for a few months gathering the necessary data and information needed to submit to the State of Vermont Economic Progress Council in August 2010. 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 insufficient water storage capacity at Severance Corners.

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.

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 allow 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 light gray triangle, below). 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 (see light gray rectangle).

(Graph Courtesy of Burlington, VT CEDO Office, 2010)

This office continues to work with area businesses and property owners on a variety of issues including requesting the Town to change the Industrial District at Exit 16 to the Business District. This change allowed the current manufacturing uses while expanding the uses to include retail and medical office. We are consistently working with area property owners and developers at Exit 16 to market their property and recruit new business. We are 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.

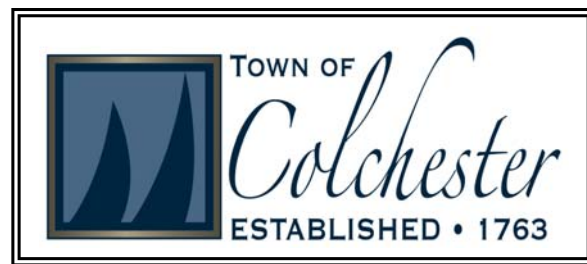
This office has launched the Community and Economic Development web page for the Town website that has basic information about our office and what we do. The Tourism brochures can be downloaded and the Community and Economic Development Advisory Council (CEDAC) agendas and minutes are available. We hope to make the site more engaging in the future, have more information on Colchester businesses and our local economy, and to be used more as a marketing tool to potential new businesses or people relocating to the area.

The Community and Economic Development Advisory Council (CEDAC) has been working on a short, concise five year strategic economic development plan for Colchester that will articulate concrete tasks for the near future making it usable and accountable, based on existing regional data that we have. They have also formed a Water Based Recreational Subcommittee to promote Malletts Bay year round with our existing resources and amenities. The 1st Annual Lake Champlain Pond Hockey Classic is planning to come in February 2011 hoping to draw over 500 participants to Malletts Bay. We are also planning to host the B.A.S.S. Eastern Regional Divisional Tournament in September 2011. We would like to thank the members of CEDAC for their hard work, dedication, and enthusiasm this past year serving the Town and especially thank David Usher 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.com. The State has launched a new website through the Secretary of State's Office that provides all the resources needed start or expand a business at www.startabusinessinvermont.net.

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.

Submitted by, Kimberly L. Murray, AICP
Director of Community and Economic
Development



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 programs fees. Two new additions to our park system is the new playground at



Bayside Park and the lacrosse/football field also at Bayside Park. Both additions are receiving rave reviews from the users. So save the gas and recreate in your town. 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 26th year. The Fourth of July Parade and Fireworks will be 40 years and the Colchester Triathlon is 26 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 8th 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.

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; Kyle Warren, Dick Pecor, Sam Conant, Kelley DesLauriers, Kevin Hatin and Steve Morton.

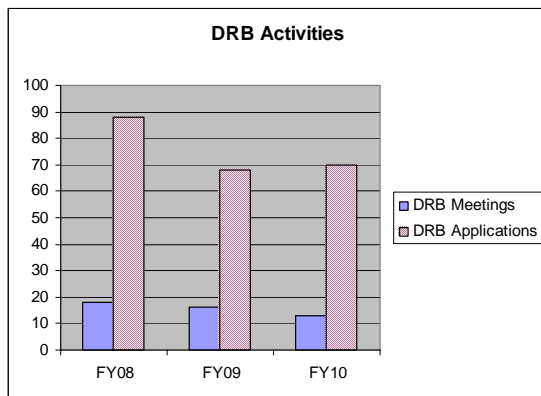
We hope that you will take time out of your busy schedule and try a program, join us at a special event or visit a park. Remember that play keeps you young and healthy. The Benefits of Recreation are endless.....

Planning and Zoning

By Sarah H. 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.

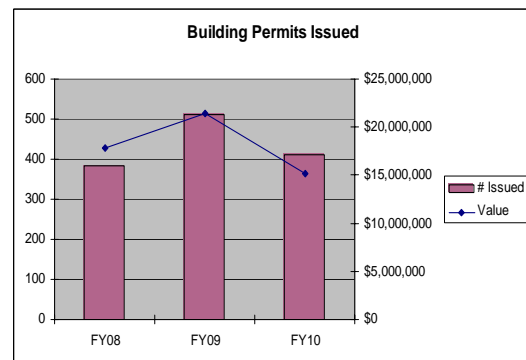
In FY10 the Development Review Board (DRB) met 13 times, hearing 70 subdivision, conditional use, site plan, variance, and appeal applications. Of the 70 applications heard, 65 were approved and 3 appeals, one variance, and one site plan were denied. The Board also authorized 24 site plan waivers issued by Staff. While the number of applications slightly increased, the Board reviewed these applications with fewer meetings and more of these applications were processed administratively than in years past creating several efficiencies in the permitting process.



community however does not represent the actual volume of permits processed which increased in certain sectors such as the DRB in fiscal year 2010.

This past fiscal year, 2010, saw several major changes to the department with the departure of Director Brenda Green. A consulting firm, Evergreen Solutions LLC, was hired to perform a town-wide efficiency study that resulted in the reconstitution of the department with each staff person assigned new titles and duties. This study and its results can be found on the Town's website under the announcements section

The Department's revenues included \$177,875 from permit fees, \$19,282 from State Wastewater applications, \$14,064 from Board applications, \$450 from fines and \$625 from other fees. The office investigated a total of 179 health, life safety and zoning complaints which are oddly the same high number as the previous year. The office also conducted 955 septic, site and building inspections that were a 10% increase from the previous year. Permit fees are usually based upon the cost of construction thereby the permit fee revenue reflects the decrease in value of construction seen in the



with the official title of “Departmental Job Classification and Efficiency Study Final Report”. The Department staffing was decreased from nine full and part-time employees to seven and our long-time Building and Wastewater Official, Gerry Kittle, began a phased retirement reducing his hours to cover only his obligations as Wastewater Official. His successor Building Inspector, Roland Brouillard, subsequently departed from the department. Derek Shepardson joined us as an interim Building Inspector at the end of the fiscal year and I am pleased to say that he became permanent for the upcoming fiscal year.

Our department staff has strived to ensure continuity in customer service throughout this reorganization process. While regulations may be looked at with new eyes and interpretations, we have codified these interpretations wherever practical to ensure equity and provide transparency. The Planning Commission met 21 times in the past fiscal year and forwarded six supplements to the Zoning Regulations in the fiscal year that included some of these clarifications that will hopefully make the regulations clearer for us all. Some of the other areas the Commission worked on include the Village neighborhood, Severance Road rezonings, Shipman Hill, the floodplain regulations, and increasing the Business District at Exit 16.

In closing, the past fiscal year has been one of transition for the department and I would like to thank the community for their patience and our staff for their commitment and dedication. We will continue to strive to be accessible and transparent as we reconstitute and 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. As always, our department remains committed to service and looks forward to assisting the community.



Department of Public Works

By Bryan Osborne, Director

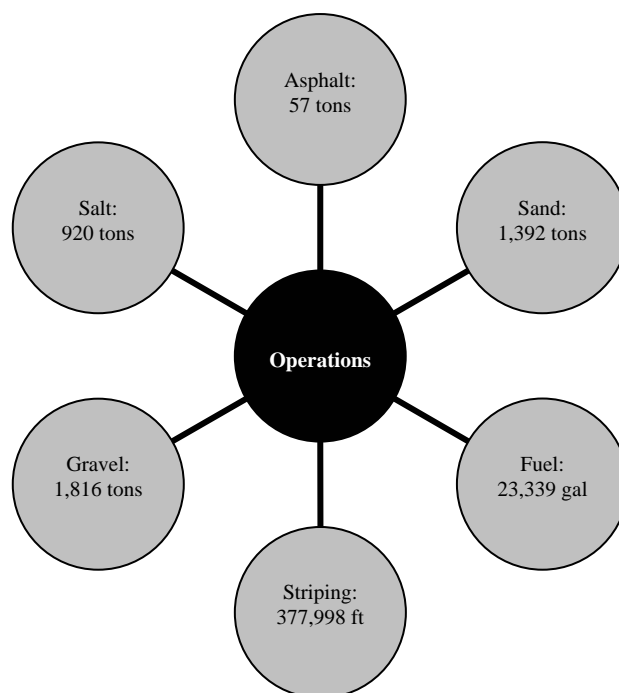
The role of the Public Works Department is to provide planning, design, review, maintenance, and management of the Town's public infrastructure in a manner that preserves the community's investment and the quality of life we all enjoy. The Public Works Department consists of 16 fulltime, and one seasonal position who work within the divisions of streets, wastewater, storm water, equipment maintenance, engineering, and 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 public and private roadways, 30 miles of sidewalks and bike paths, 6 bridges and 800 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 2010 include:

Planning/Engineering

- Sidewalk, streetscape and lighting for Warner's Corner
- Sidewalk, streetscape and lighting for Exit 16
- Water storage for Severance Corners
- Bike path improvements for Holy Cross Road
- Intersection improvements for East Road and Depot Road
- Campus Road between St. Michael's College and Fort Ethan Allen
- Severance Corners Transportation Improvements

Construction

- Horizon View Drainage Improvements



I would like to acknowledge the fine efforts of all the staff 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 mission of the Town Clerk/Treasurer's office is defined 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. We register voters, order ballots, store voted ballots and mail absentee ballots. We are responsible for storing and maintaining these records for future generations. Filings for FY10 include:

Marriages	111
Births	155
Deaths	131
Dogs	1,084
Land Records	17,440 pages (23 Volumes)

We have been issuing passports for a number of years now. It is a service that is very appreciated by our customers. We are able to take the passport photo and process the application. The annual revenue for this service is approximately \$42,000. The compliance requirements for issuing passports continue to change, especially for agencies that issue birth certificates, as we do. We work very hard to comply with new regulations so that we can continue to offer the service and retain the revenue.

The billing and collection of taxes seems to be tweaked every year with minor legislative changes. This coming year there is a change in the filing of the HS-122, the residential form that was required to be filed each year. If you filed the HS-122 last year there is no need to file it again. If you want to apply for the state tax credit it is necessary to file the HI-144 (the household income form) and the HS-145. The residential status will remain with the parcel until a change is filed with the State.

There has been a trend in the election process to vote early. This is becoming more popular with each election. The reality is that elections are becoming more costly. The additional costs are associated with postage, additional staff to track the absentees in the system and additional election officials to process them at the polls. We are a very busy society that appreciates convenience so we should expect the trend to continue.

The Clerk's office continues to make customer service the top priority. Having a dedicated staff that is committed to topnotch customer service is a reflection of the support we receive from the Select Board, the administration and the community. They are Julie Graeter, Nancy Pecor, Betsy Peacock and Wanda Morin.



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

By Larry Waters

As the economy continues to impact our country and state, many local school districts are caught between falling support for school budgets and an increase in expectations for student performance. The question that we continue to address is how can Colchester schools prepare students with the skills and concepts necessary for the 21st century and yet be able to have the support of taxpayers. Though there is no simple answer or approach it is important to share some of our initiatives.

Enrollments: Generally, enrollments throughout Vermont are declining. In our recent enrollment projections it appears as though our decline will level out much faster than expected. One of the factors which helps Colchester maintain strong numbers is the enrollment of tuition students from other communities such as Grand Isle, North Hero, etc. In order to encourage tuition students, the school board continues to support the transportation of island students to and from Colchester Middle and High School. The amount of revenue the district receives from tuition students (\$666,000) far outweighs the cost for a bus. Many students from the islands area truly enjoy and value their educational experience at our schools.

Several years ago our school board decided to invest in an all-day kindergarten program at our K-2 schools (PPS and UMS). The kindergarten numbers continue to remain strong at each school; enrollments have averaged around 150 students at each school for the past three years. We expect to maintain this number in the future. We have been able to reduce our K-6 staffing based on this projection. Our current enrollment (2,192) has increased from last year by approximately 30 students.

American Recovery and Reinvestment Act: For the past two years our district has received a substantial amount of funding (\$430,000) from the federal government in the form of Special Education and Title One grants. We have used the funds to support a wide range of services for students and programs. The general purpose of the grants has been to invest in programs and professional development opportunities that will help to build capacity in the future. We have used the funds to support our literacy and math coordinators position, software for special education, special education teachers, a small school bus, and a wide range of learning materials. The funding will end in June 2011.

New Teacher Evaluation Program: Over the past three years a group of teachers and administrators have been diligently working on a new teacher evaluation model. The model is largely based on research and development conducted by Charlotte Danielson. The system is based on a “framework for teaching” that provides standards of practice in four areas: Planning

and Preparation, Classroom Environment, Instruction, and Professional Responsibilities. Because teaching is a complex and unique act, the evaluation system includes formal and informal observations, self assessment and reflection, and consultation. The expectation is that more effective instruction will improve performance for all students on our state and local assessments. This is the first year of full implementation.

Curriculum Update: In the area of curriculum, we have focused heavily on assessment. In grades 1-5 we have updated or implemented assessments in reading, writing, and math. This enabled each grade to use the same test and criteria to determine student growth and achievement toward our local benchmarks. This information was shared with teachers to guide instruction, and with parents to indicate growth and achievement levels.

Students were assessed using Fountas and Pinnell Benchmark Assessment, Everyday Mathematics units and end-of-year tests, and portfolio writing pieces. These assessments provided a glimpse into student progress and achievement toward our local criteria.

In order to do this, teachers in our district needed training, materials, and ways to analyze data. Our district literacy and math coordinators were busy running trainings, collecting assessments results, compiling and interpreting data, as well as supporting teachers as needed.

All of this was put in place to improve student achievement. Though we have exceeded the state average for student achievement, a goal of the district is to improve our results by far exceeding these averages. The on-going assessment of reading, writing, and math will help us achieve this goal!

School Business/Operations Highlights:

Financial: The district remains a financial stable entity. Revenue for the year came in under budget due to an unforeseen special education reimbursement adjustment. Expenses also came in under budget, primarily due to restricted hiring of support staff and significant savings in the operations of the facilities (electricity/gas). The net result was a surplus for the district, which will be used as revenue for fiscal 2012.

Fields: A generous donation from an anonymous Colchester resident allowed the district to build two new athletic fields at CHS. The fields were built, allowed to rest, and became active this past fall. This should allow for proper care and use of all athletic fields at CHS.

Lighting Replacement: The district replaced lighting at all 5 schools at virtually no cost through a joint effort with Efficiency Vermont. More efficient lighting and lighting sensors should provide the district with annual savings for several years.

Security Cameras: The district installed 20 interior/exterior cameras at CHS during the year to improve the school's security. There are two fixed cameras on the exterior as well as three intelligent cameras (mobile/zoom). This allows for greater visibility of the exterior of the building and the parking lot. Additionally, there are 15 internal dome cameras that monitor entrances/exits, stairways and other areas deemed problematic. All cameras record to two digital video recorders stored in the data center at CHS.

Boilers: Three high efficiency boilers were installed at CMS. The existing (original) boilers needed to be replaced and the district chose to go with high efficiency boilers to reduce the annual cost of operation.

Once again the legislature will address many issues related to school funding and governance. Our school board has a thorough understanding of the current challenges facing our taxpayers, their ability to support our schools, and the need to offer quality educational programs to all students. The voice of the community continues to be important for our future planning. With that said, we have moved forward with a new visioning process that focuses on the question “What wishes do you have for the Colchester School District in the future?”

As I stated many times, I believe that the Colchester School District is a “great place to live and LEARN.” It is a great pleasure to be able to serve the community as its educational leader. The success of the district depends largely on the support we receive from the community. On behalf of the district, I want to express my sincere gratitude for the programs and services our students, teachers, and staff receive.

Delinquent Tax Report

By Karen Richard, Delinquent Tax Collector

Status Report as of June 30, 2010

Taxes, Interest and Penalties billed, collected and balances due for fiscal 2009/2010:				
	Taxes	Interest	Penalty	Total
Billed	\$34,486,073	\$34,072	\$75,842	\$34,595,987
Collected	\$34,285,664	\$22,390	\$65,813	\$34,373,868
Net Due	\$200,410	\$11,682	\$10,028	\$222,120

Current and Prior Year Taxes, Penalty and Interest Due:						
Tax Year	FY 05	FY 06	FY 07	FY 08	FY 09	FY10
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
05-06		116,094.43	31,835.70	8,196.78	5,003.05	2,872.30
06-07			149,980.43	35,945.76	8,354.59	4,016.59
07-08				214,364.32	45,963.79	7,101.91
08-09					187,711.60	58,791.60
09-10						222,119.50
Totals	\$211,512	\$156,794	\$201,252	\$268,977	\$251,819	\$296,343
% Uncollected						0.86%

Employee Salaries (Town)

DEPT	NAME	HRS/WK	POSITION	HIRE DATE	SALARY 6/30/10	DEPT	NAME	HRS/WK	POSITION	HIRE DATE	SALARY 6/30/10	
Manager	VOEGELE	40	TOWN MANAGER	4/17/00	93,044	Police	KIRKER	40	CHIEF OF POLICE	1/5/70	82,452	
	BOEHM	40	ASST TOWN MANAGER and CFO	10/14/02	87,811		AKERLIND	40	CORPORAL	12/21/98	52,400	
	CAMPBELL	40	ADMINISTRATIVE ASSISTANT	6/28/10	35,615		ALLEN	40	LIEUTENANT	1/2/84	76,696	
	LABARGE	40	HUMAN RESOURCES MANAGER	1/2/90	59,916		BARTON	40	LIEUTENANT	1/16/85	74,441	
Community & Economic Dev	MURRAY	40	DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT	4/2/07	60,400	BEAN	40	SERGEANT 1	6/24/80	73,306		
						BENWAY	40	COMMUNICATIONS SPECIALIST	3/23/01	39,103		
						BRESSLER	40	PATROL OFFICER	2/3/03	47,026		
						CANNON	40	CORPORAL	11/16/81	61,394		
Finance	COLEMAN	40	FINANCE OFFICER	4/30/79	65,781	CLARK	40	PATROL OFFICER	8/3/09	40,136		
	LETOURNEAU	31	FINANCE CLERK	5/9/05	27,188	COLE	40	SERGEANT 2	7/1/85	68,105		
	MOFFATT	40	DEPUTY FINANCE OFFICER	8/17/87	58,529	DEWEY	40	PATROL OFFICER	4/10/02	47,967		
	MURRAY	22.5	FINANCE CLERK	10/5/92	21,850	FISH	40	CORPORAL	1/16/89	61,394		
Assessor	VICKERY	40	ASSESSOR	6/1/10	58,173	FISHER	40	CORPORAL	8/8/94	57,854		
	O'CONNOR	40	ADMINISTRATIVE ASSISTANT	7/1/86	44,212	FONTAINE	40	COMMUNICATIONS SPECIALIST	8/14/89	42,639		
						FONTAINE	40	SERGEANT 2	8/11/80	68,105		
						FOURNIER	40	CORPORAL	9/3/96	55,607		
Town Clerk	RICHARD	40	TOWN CLERK/TREASURER	2/10/87	65,724	GONYAW	40	CORPORAL	6/12/89	61,394		
	GRAETER	40	ASSISTANT CLERK/TREASURER	4/19/04	41,585	GUTIERREZ	40	PATROL OFFICER	3/6/06	45,200		
	MORIN	35	ASSISTANT TOWN CLERK	7/11/95	33,643	HULL	40	CORPORAL	11/8/90	60,191		
	PEACOCK	35	ASSISTANT TOWN CLERK	1/16/96	33,318	JACOBS	40	CORPORAL	8/29/08	56,720		
Planning/Zoning	PECOR	30	ASSISTANT TOWN CLERK	7/1/99	27,931	JONES	40	PATROL OFFICER	1/22/08	47,026		
						KINNEY	40	PATROL OFFICER	7/29/02	45,200		
	HADD	40	DIRECTOR OF PLANNING & ZONING	9/4/01	67,389	LEMIRE	40	COMMUNICATIONS SPECIALIST	10/20/06	37,956		
	DION	40	ASSISTANT ZONING ADMINISTRATOR	4/13/98	41,585	LYFORD	40	COMMUNICATIONS SPECIALIST	5/16/10	35,404		
	JOHNSON-TERK	40	WASTEWATER ASSISTANT	5/15/06	36,939	MELLEN	40	PATROL OFFICER	2/16/10	40,939		
	KITTLE	varies	WASTEWATER OFFICIAL	11/27/89	43,932	PARISH	25	STAFF ASSISTANT-POLICE	7/3/86	23,929		
	PLUMB	37.5	BUILDING INSPECTOR ASSISTANT	10/30/06	31,298	RHEAUME	40	PATROL OFFICER	12/16/04	45,200		
	RIDDLE	38	ZONING ADMINISTRATOR	1/11/88	49,350	ROY	40	SERGEANT 1	7/13/87	70,460		
	SHEPARDSON	40	BUILDING INSPECTOR	5/27/10	47,092	SHEPARD	40	COMMUNICATIONS SPECIALIST	6/4/10	35,404		
						SPACAPAN	40	COMMUNICATIONS SUPERVISOR	6/2/86	46,744		
	GREIG	32.5	TECHNOLOGY ASSISTANT	10/13/99	42,207	STEVENS	40	COMMUNICATIONS SPECIALIST	7/28/06	37,324		
	PECOR	13	COMMUNICATION TECHNOLOGY PROJ MGR	12/2/04	21,736	TREIER	40	PATROL OFFICER	3/1/10	40,136		
DPW Admin	OSBORNE	40	PUBLIC WORKS DIRECTOR	7/22/91	81,637	WHEELER	40	COMMUNICATIONS SPECIALIST	6/22/07	36,691		
	SHEESLEY	40	TOWN ENGINEER	6/17/05	64,913	WYSKIEL	40	PATROL OFFICER	9/17/08	43,445		
	TUTTLE	40	OPERATIONS MANAGER	7/6/99	64,400	Rescue	AKERLIND	40	RESCUE CHIEF	10/30/06	56,454	
	TWITE	40	PW ADMINISTRATIVE COORDINATOR	6/30/03	41,585		DISHAW	36	EMT	6/29/09	33,914	
Public Works	COOTWARE	40	MAINTENANCE II	5/17/99	40,274		HOAGUE	36	EMT	4/19/10	33,914	
	CURTISS	40	MECHANIC II-FOREMAN	7/30/79	65,140		PICHE	36	EMT	6/26/09	33,914	
	JENNINGS	40	MAINTENANCE I	7/2/73	46,807	TALLMAN	36	EMT	2/28/09	34,500		
	JULIEN	40	MAINTENANCE I	4/14/99	37,136	Library	SIMON	40	LIBRARY DIRECTOR	1/5/09	63,333	
LANDRY	40	MAINTENANCE TECHNICIAN	7/17/89	40,274	CUSHING		24	LIBRARY ASST - TECHNICAL SVCS	12/5/88	24,408		
MANNING	40	MAINTENANCE I	8/7/06	37,136	DOUBLEDAY		24	LIBRARY ASST - CIRCULATION	7/22/98	21,690		
MCGRATH	40	MAINTENANCE I	2/6/06	34,912	GAMBERG		29	LIBRARY ASST - INTERLIBRARY LOAN	10/3/00	26,209		
	MITCHELL	40	BUILDINGS MAINTENANCE	9/28/98	37,136	GELLMAN	40	LIBRARY ASSISTANT	7/2/07	33,385		
	NICHOLS	40	MECHANIC I	5/27/86	52,567	GUYETTE	35	LIBRARY ASST - YOUTH SERVICES	9/20/04	32,810		
	PROVOST	40	MAINTENANCE I	9/18/78	46,807	PEACOCK	40	YOUTH SERVICES LIBRARIAN	3/10/03	48,834		
	SIPLE	40	MAINTENANCE II	12/24/70	52,567	TALLMADGE	29	LIBRARY ASST - YOUTH SERVICES	5/27/03	25,821		
	SMAIL	40	MAINTENANCE I	3/5/80	46,807	WOOLFORD	24	LIBRARY ASST - VOLUNTEER COORD	7/2/07	20,031		
	SMITH	40	MAINTENANCE I	2/17/87	46,807							
	VANAT	40	MAINTENANCE I	12/16/02	36,574							
	Recreation	CUTTITTA	40	RECREATION DIRECTOR	1/17/00	68,966					TOTALS	99
MITCHELL		40	ASSISTANT RECREATION DIRECTOR	12/18/00	55,688					AVERAGE		47,124
NEARY		35	ADMINISTRATIVE ASSISTANT	5/31/05	30,696					MEDIAN		44,212
RYAN		40	PARKS SUPERVISOR	4/6/92	52,333	Salary amounts do not include overtime pay. Overtime was paid to 73 employees and ranged from \$32 to \$25,743. The total paid was \$335,114, the average paid was \$4,591 and the median paid was \$2,824.						
Recr Programs	TURMEL-BENWAY	40	RECR PROGRAMS COORDINATOR	10/1/02	40,982	There are six seasonal positions in Parks Maintenance, each for 33 weeks, 40 hours, average \$19,031.						
	DOMBROSKI	40	RECR PROGRAMS COORDINATOR	4/30/07	39,681	There is one seasonal position in Parks Maintenance for 13 weeks, 40 hours, \$5,819.						
	PLANT	35	AFTER SCHOOL SITE DIRECTOR	8/22/08	30,228	There is one seasonal position in Public Works Equipment Maintenance, 21 wks, 40 hrs, \$10,882.						
	ROY	35	AFTER SCHOOL SITE DIRECTOR	12/29/06	29,740							

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2009-2010 SCHOOL YEAR**

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
ADAMCZYK L	SUBSTITUTE	296.25	BOUTWELL C	FOOD SERVICE -WORKER	10,182.09	DEANE G	SUBSTITUTE	9,114.57
AHBEL E	SUBSTITUTE	270.00	BOYD T	PARAEDUCATOR	21,032.72	DECICCO M	PARAEDUCATOR- SPED	13,616.49
ALBRIGHT W	ART TEACHER	40,253.00	BOYEA C	ELEMENTARY TEACHER	73,590.00	DECOFF K	ART TEACHER	32,177.66
ALGER S	CUSTODIAN	26,363.96	BRADY E	SOCIAL STUDIES TEACHER	57,857.51	DEGRASSE R	ADMINISTRATIVE ASST GUIDANCE	36,781.42
ALLAIRE J	SUBSTITUTE	1,266.58	BRANCH S	SUBSTITUTE	440.00	DEGREE J	PARAEDUCATOR	14,490.79
ALLBEE D	ELEMENTARY TEACHER	43,522.00	BREAULT M	CUSTODIAN	24,935.67	DELARICHELIERE	ABUSINESS EDUCATION TEACHER	50,840.00
ALLEN D	SOCCER -CMS GIRLS	1,326.00	BRENNAN E	INTENSIVE NEED INTERVENTIONIS	21,287.43	DEMULDER D	SPECIAL EDUCATION TEACHER	71,784.00
ALLEN M	PARAEDUCATOR	4,555.20	BRENNAN L	MEDICAID COORDINATOR	33,185.42	DENNIS A	FOOTBALL -ASSISTANT VARSITY	2,604.00
AMAN M	SUBSTITUTE	1,838.27	BRIER M	PARAEDUCATOR- SPED (3-6)	9,884.82	DENNIS J	CUSTODIAN	18,905.38
AMOUR S	TECHNOLOGY ASST/ LIBRARY	34,702.96	BRIGANTE H	PARAEDUCATOR- SPED	18,294.83	DERRY C	ART TEACHER	68,832.30
ANDERSON C	ELEMENTARY TEACHER	56,900.00	BRIGANTE S	PARAEDUCATOR- SPED	13,321.43	DESAUTELS S	PARAEDUCATOR	22,096.40
ANDREWS J	CUSTODIAN	25,533.19	BRISTOL B	SUBSTITUTE	179.92	DESCHAMPS D	NURSE SUPERVISOR	74,068.78
ANGER K	SUBSTITUTE	5,642.10	BRYAN J	ELEMENTARY TEACHER	56,705.00	DESCHAMPS L	SUBSTITUTE	283.34
ANTONICCI C	PRINCIPAL 12 MONTHS	91,680.00	BRYER S	ELEMENTARY TEACHER	2,920.32	DESLAURIERS K	PARAEDUCATOR- 504	3,719.91
AUBE H	PARAEDUCATOR- SPED	15,749.46	BUECHLER K	SUMMER PROGRAM SPED	220.50	DESMOND A	SUBSTITUTE	900.00
AXWORTHY M	SCHOOL NURSE	65,738.40	BURDICK E	PARAEDUCATOR- SPED	15,136.41	DESROSIERS J	SCIENCE TEACHER	73,590.00
BABSON C	SUBSTITUTE	2,450.00	BURKE L	SUBSTITUTE	680.00	DESSEAU J	SUBSTITUTE	2,059.75
BAHR A	PHYSICAL EDUCATION TEACHER	41,716.00	BURKHARD K	SUBSTITUTE	2,029.76	DEVINO M	SUBSTITUTE	62.28
BAHRENBURG D	SUBSTITUTE	1,780.00	BUSWELL D	ELEMENTARY TEACHER	60,497.00	DEVINO M	TECHNOLOGY ASST/ WEB MGR	29,198.70
BAHRENBURG D	MATHEMATICS TEACHER	75,748.97	CALLAHAN C	PARAEDUCATOR- SPED	14,934.95	DEWEY A	BEHAVIOR INTERVENTIONIST	24,497.17
BAHRENBURG D	ENGLISH TEACHER	77,239.00	CAMPBELL A	PARAEDUCATOR- TITLE I	16,663.44	DICKIN S	PARAEDUCATOR- SPED	16,699.99
BAKER C	PARAEDUCATOR- SPED	18,949.01	CAMPI M	COMPUTER LAB MONITOR	6,543.74	DICKINSON C	PRINCIPAL 12 MONTHS	97,585.81
BANNISTER D	FOOD SERVICE -WORKER	18,841.62	CAMPOLI J	AUTISM INTERVENTIONIST	1,464.75	DICKINSON M	SECRETARY SPECIAL ED BLDG	24,260.11
BARCOMB D	PARAEDUCATOR- SPED	22,010.88	CANNIZZARO V	ART TEACHER	71,454.78	DIGRANDE S	ELEMENTARY TEACHER	43,703.00
BARDEAU J	SUBSTITUTE	110.00	CANTWELL-JONES C	GUIDANCE COUNSELOR	53,554.51	DIPERRI A	SUBSTITUTE	16,870.01
BARHOUM R	SUBSTITUTE	595.00	CARMOLLI G	DIRECTOR OF CURRICULUM 12MO	93,180.00	DITULLIO K	SUBSTITUTE	431.50
BARNES M	ELEMENTARY TEACHER	73,765.00	CARNEY S	FIELD HOCKEY -VARSITY	3,684.00	DODSON P	SECRETARY BUILDING	19,676.13
BARNES P	FOOD SERVICE -WORKER	679.83	CARTER J	PARAEDUCATOR- TITLE I	17,574.70	DONOGHUE M	PARAEDUCATOR- SPED	17,603.76
BARNETT K	ELEMENTARY TEACHER	57,635.00	CASEY M	SUBSTITUTE	315.00	DOUD G	SUBSTITUTE	1,610.34
BARNUM J	LANGUAGE ARTS TEACHER	64,718.00	CHAMBERLAIN C	HEAD COOK	18,332.27	DOUGLASS C	SUBSTITUTE	9,762.50
BARON H	SCIENCE TEACHER	31,541.11	CHAMBERLAIN S	BOARD ANNUAL STIPEND	1,300.00	DOWN R	PARAEDUCATOR- SPED	16,401.43
BARON M	PARAEDUCATOR- SPED	15,649.53	CHENEY J	ELEMENTARY TEACHER	58,651.00	DUCHARME C	CUSTODIAN	28,941.47
BARRINO K	SPECIAL ED ALT PROGRAM TCHR	46,058.00	CHEVREFILS M	SPECIAL EDUCATION TEACHER	46,866.40	DUCHARME E	CUSTODIAN	25,586.12
BARRIOS V	NON-INSTRUCTIONAL AIDE BUS	2,651.86	CHITTENDEN K	ELEMENTARY TEACHER	45,278.00	DULUDE D	SOCIAL STUDIES TEACHER	67,992.00
BARROWS L	PARAEDUCATOR- SPED	14,980.51	CHURCHILL D	PARAEDUCATOR- SPED	15,858.77	DUSTIRA K	PARAEDUCATOR- SPED	6,988.14
BARROWS S	ADMINISTRATIVE ASSISTANT SPED	31,382.64	CIEPLICKI B	ATHLETIC DIRECTOR 11 MOS	58,285.92	DYE E	ADMINISTRATIVE ASSISTANT	6,864.34
BARROWS T	TUTOR SPED	1,060.95	CLARK S	MUSIC TEACHER	44,693.00	DYER K	ESL COORDINATOR	44,843.21
BARTON J	BASKETBALL -CMS BOYS	1,499.00	CLAVELLE A	SUBSTITUTE	1,116.56	EATON D	SPED DRIVER- SCHOOL DISTRICT	9,047.90
BARUCIC A	SOCCER -CMS BOYS	907.50	COBB C	SUBSTITUTE	55.00	EATON V	ELEMENTARY TEACHER	76,469.80
BARUT F	SUBSTITUTE	53.75	COHEN H	SUBSTITUTE	5,240.00	ECHO H	PARAEDUCATOR- SPED	15,110.66
BATES J	SPECIAL EDUCATION TEACHER	45,418.00	COHN A	SPEECH & LANGUAGE PATHOLOG	18,017.50	EIDE D	TECHNOLOGY ASST/ FOOD SVC	47,605.44
BATSON A	PARAEDUCATOR- ESL	17,011.28	COLE W	ENGLISH TEACHER	59,237.78	EIDE S	SUBSTITUTE	253.94
BEAMS S	HOCKEY -ASST. VARSITY BOYS	1,095.26	COLEMAN D	MAINTENANCE WORKER	37,018.61	ELLINGSON M	BOOKKEEPER	41,398.25
BELASKI M	ELEMENTARY TEACHER	64,888.80	COLGROVE W	COMPUTER LAB MONITOR	6,021.94	EMERY T	ASSISTANT PRINCIPAL 12 MOS	87,995.40
BELLRICHARD K	PARAEDUCATOR- SPED	15,302.81	COLLEY W	SUBSTITUTE	1,573.00	EPSTEIN G	HEALTH EDUCATION TEACHER	57,578.19
BENJAMIN C	ELEMENTARY TEACHER	72,292.80	COLLINS A	PARAEDUCATOR- TITLE I	16,457.43	EPSTEIN K	ELEMENTARY TEACHER	76,281.00
BENJAMIN J	FOOD SERVICE -WORKER	18,964.96	COLLINS L	PARAEDUCATOR	18,648.38	FELGATE B	SUBSTITUTE	180.00
BENOURE J	WRESTLING -VARSITY	5,002.00	COLLINS S	FOOD SERVICE -WORKER	9,456.13	FENTON E	PARAEDUCATOR- SPED	5,434.96
BERGERON M	CUSTODIAN	28,535.55	CONDYRY-BOWLES C	SPECIAL EDUCATION TEACHER	47,199.10	FERESHETIAN L	SUBSTITUTE	195.00
BERRY J	SUMMER PROGRAM DIRECTOR	4,500.00	CONNOLLY E	CUSTODIAN	24,468.40	FELDEN S	ADMINISTRATIVE ASSISTANT	36,852.21
BESSY E	SCIENCE TEACHER	28,173.52	CONRAD J	MATHEMATICS TEACHER	33,567.24	FINLAY J	SUBSTITUTE	2,970.00
BISSENETTE D	ELEMENTARY TEACHER	74,850.00	CONSTANTINE L	SUBSTITUTE	45.00	FINLAYSON H	BAND ADVISOR AFTER SCHOOL M	5,208.00
BISSENETTE J	SUBSTITUTE	825.00	COON J	ENGLISH TEACHER	77,142.00	FISKE S	SOCIAL STUDIES TEACHER	73,876.50
BLANCHARD E	GOLF	2,871.00	COPE C	SUBSTITUTE	12,028.50	FITZPATRICK J	ELEMENTARY TEACHER	73,590.00
BLANCHARD J	AUTISM SPECIALIST	55,762.48	COPEN B	PARAEDUCATOR- SPED	15,157.80	FLANAGAN J	LIBRARIAN	76,984.40
BLANCHETTE B	HUMANITIES TEACHER	16,227.06	CORMIER J	SPECIAL EDUCATION TEACHER	43,703.00	FLERI M	SUBSTITUTE	14,373.17
BLEAKNEY I	ELEMENTARY TEACHER	56,795.00	COSTANTINO-FOLEY L	SPECIAL EDUCATION TEACHER	78,107.80	FLYNN B	SPECIAL ED ALT PROGRAM TCHR	60,324.00
BLOW K	PARAEDUCATOR- SPED	15,107.42	COSTELLO S	SUBSTITUTE	880.00	FORREST S	ELEMENTARY TEACHER	54,899.00
BOEHMCKE A	SCIENCE TEACHER	43,939.44	COUILLARD K	SYSTEMS ADMINISTRATOR	46,575.00	FRANK B	EARLY EDUCATION TEACHER	64,340.00
BOLDUC C	PARAEDUCATOR	21,392.07	COUTURE C	AUTISM INTERVENTIONIST	2,005.37	FRAZIER L	ADMINISTRATIVE ASSISTANT	19,206.53
BOLES E	ENGLISH TEACHER	41,995.00	COWDEN N	PARAEDUCATOR- SPED	13,944.03	FREEMAN H	PARAEDUCATOR- TITLE I	3,683.27
BOLTON Z	CUSTODIAN	22,431.67	CRITCHLOW T	BASEBALL -JUNIOR VARSITY	2,037.00	FRIEBERG K	SUBSTITUTE	1,334.52
BOMBARDIER G	ALPINE SKIING -VARSITY	3,684.00	CROWLEY B	MAINTENANCE WORKER	36,283.00	FRIEBERG T	SCHOOL NURSE	62,604.00
BOMBARDIER M	FOOTBALL -ASSISTANT VARSITY	2,396.50	CULLEN L	PARAEDUCATOR- SPED	15,082.66	FRIEDMAN V	PARAEDUCATOR- SPED	4,233.32
BONFIGLI K	ELEMENTARY TEACHER	59,147.00	CULVER M	SUBSTITUTE	9,212.02	FULTON A	SCHOOL PSYCHOLOGIST	71,784.00
BOUCHARD B	SUBSTITUTE	447.50	CUMMINGS A	ART TEACHER	60,340.00	FURLANI C	SUBSTITUTE	955.00
BOUCHARD C	PARAEDUCATOR- SPED	16,093.49	CUMMINGS C	ELEMENTARY TEACHER	73,590.00	FURLANI K	PARAEDUCATOR- TITLE I	19,545.20
BOUCHER D	CUSTODIAN	23,688.78	D'AMOUR P	PARAEDUCATOR- SPED	15,636.77	GABBEITT R	FOOD SERVICE -WORKER	9,488.30
BOUCHER D	CUSTODIAN LEAD	34,844.75	DANILUK M	SPECIAL EDUCATION TEACHER	61,425.80	GABORIAULT K	PARAEDUCATOR- SPED	16,862.00
BOUCHER M	CUSTODIAN	26,011.37	DASILVA G	SUBSTITUTE	440.00	GALATI G	ELEMENTARY TEACHER	54,990.00
BOUCHER M	HOCKEY -ASST. VARSITY GIRLS	2,396.50	DAVIS S	FOOD SERVICE DIRECTOR 11 MOS	54,125.07	GALLANT P	OCCUPATIONAL THERAPIST	69,978.00
BOUCHER S	SUBSTITUTE	2,276.85	DAVIS T	ELEMENTARY TEACHER	61,855.40	GALLAS D	ELEMENTARY TEACHER	73,695.00
BOUCHER T	ELEMENTARY TEACHER	68,511.00	DAVIS-FARDELMANN C	PARAEDUCATOR- SPED	18,077.86	GAMACHE J	SPECIAL EDUCATION TEACHER	49,820.00
BOUDREAU L	PARAEDUCATOR- SPED	12,134.06	DAVITT J	PARAEDUCATOR- SPED	16,728.77	GARRAPY B	HOCKEY -VARSITY BOYS	3,255.00
BOUFFARD E	SUBSTITUTE	956.78	DAWSON J	SOCIAL STUDIES TEACHER	50,280.00	GARRISON A	LANGUAGE ARTS TEACHER	50,080.00
BOURGEA K	PARAEDUCATOR	16,167.08	DAYVIE A	PHYSICAL EDUCATION TEACHER	74,176.09	GAVIN C	FAMILY/CONSUMER SCIENCE TCH	48,344.00

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

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2009-2010 SCHOOL YEAR**

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
GAY D	SPECIAL EDUCATION TEACHER	74,027.50	KELLY K	SCHOOL NURSE	45,161.90	MASON A	SUBSTITUTE	430.00
GENTHNER R	SPECIAL EDUCATION TEACHER	43,173.40	KELNER M	SPEECH & LANGUAGE PATHOLOG	69,628.16	MAYO K	HEAD COOK	18,897.24
GERMAIN B	COURIER- SCHOOL DISTRICT	10,271.57	KENDRICK D	SCIENCE TEACHER	63,841.40	MAZZA L	TITLE I TEACHER	45,486.50
GIALLORENZO T	SUBSTITUTE	160.00	KENNETT K	PARAEDUCATOR- SPED	24,589.39	MCCANNELL D	HUMANITIES TEACHER	62,832.50
GILE M	PARAEDUCATOR- LIBRARY	20,069.01	KEY J	NON-INSTRUCTIONAL AIDE	2,309.86	MCCARTHY K	SOFTBALL - J. V.	1,781.40
GILLARD C	NON-INSTRUCTIONAL AIDE	4,929.39	KEYSER P	PARAEDUCATOR- SPEECH	10,596.87	MCCLEARY C	GUIDANCE COUNSELOR	55,838.40
GILLARD M	PARAEDUCATOR- SPED	14,363.25	KILMER A	ELEMENTARY TEACHER	48,679.00	MCCLINTOCK K	FIELD HOCKEY -JUNIOR VARSITY	1,867.80
GILLARD P	ASSISTANT PRINCIPAL 12 MOS	82,258.40	KING C	PARAEDUCATOR- LIBRARY	3,234.35	MCCLINTOCK W	MATHEMATICS TEACHER	74,621.40
GILLARD P	SUBSTITUTE	143.00	KING-JOHNSON D	PARAEDUCATOR- LIBRARY (1-2)	6,580.32	MCCUIN C	SUBSTITUTE	2,470.00
GIROUX J	SPEECH & LANGUAGE PATHOLOGIS	44,125.20	KLOTZBIER A	SUBSTITUTE	650.00	MCCUIN G	CUSTODIAN LEAD	26,310.46
GLENN C	MATHEMATICS TEACHER	55,292.75	KLUIS BRIGGS E	FOOD SERVICE -WORKER	6,502.15	MCGARRY S	PARAEDUCATOR- SPED	16,098.75
GOLDBERG J	SUBSTITUTE	381.50	KNAPP P	SUBSTITUTE	361.50	MCGOWAN B	PARAEDUCATOR- SPED	16,266.70
GOLDBERG M	SCHOOL NURSE	75,128.40	KNEELAND V	ELEMENTARY TEACHER	61,945.40	MCHENRY S	SUBSTITUTE	830.00
GOLDSTEIN L	SUBSTITUTE	660.00	KNOX D	PARAEDUCATOR- SPED	16,458.56	MCINTYRE E	PARAEDUCATOR- SPED	15,641.65
GORDON J	CUSTODIAN	27,244.80	KOHUTICH K	SUBSTITUTE	120.00	MCKINSTRY B	SUBSTITUTE	45.69
GORDON K	PARAEDUCATOR- SPED	13,912.67	KRAMER Z	MATHEMATICS TEACHER	58,537.00	MCMAHON R	CUSTODIAN	6,572.55
GRANDGEORGE M	PARAEDUCATOR- 504	5,683.17	KRAUSE M	PARAEDUCATOR- SPED	18,036.47	MCMANNON J	SUBSTITUTE	5,141.62
GRASSLEY M	READING SPECIALIST TEACHER	60,497.00	KRAWCZYK S	PARAEDUCATOR- SPED	17,388.55	MCNEIL A	SUBSTITUTE	173.00
GRASSLEY W	PARAEDUCATOR- 504	3,544.84	KREIGER A	ELEMENTARY TEACHER	62,814.00	MCPHERSON S	WRESTLING -CMS	1,441.00
GRIFFIN G	SUBSTITUTE	4,036.95	KRIEGER H	PARAEDUCATOR- SPED	7,375.21	MEROLA L	SUBSTITUTE	407.00
GRISE D	PLANNING ROOM TEACHER	49,809.00	KRIGER G	PARAEDUCATOR- SPED	17,840.73	MEROLA S	SUBSTITUTE	14,673.28
GUERINO J	SUBSTITUTE	129.83	LABONTE D	PARAEDUCATOR- SPED	16,504.13	MERRICK S	SUBSTITUTE	3,391.66
HALILOVIC A	PARAEDUCATOR- ESL	18,362.29	LABRIE M	PARAEDUCATOR- SPED	15,882.48	MERRITT P	SUBSTITUTE	90.00
HALL R	GUIDANCE COUNSELOR	70,510.92	LAFRANCE L	CUSTODIAN	12,504.96	MERWIN L	TITLE I TEACHER	52,977.00
HAMILTON R	SECRETARY SPECIAL ED BLDG	30,896.74	LAFROMBOISE M	SUBSTITUTE	519.00	MIGA M	SPANISH TEACHER	28,658.00
HAMLIN A	SUBSTITUTE	12,476.57	LAMOTHE K	FINANCIAL MANAGER	73,080.32	MILES E	ELEMENTARY TEACHER	72,204.00
HAMLIN D	SPEECH & LANGUAGE PATHOLOGIS	76,545.00	LAMOTHE N	PARAEDUCATOR- LIBRARY	15,812.90	MILLAR K	PARAEDUCATOR- SPED (3-6)	7,070.36
HAMMOND D	PARAEDUCATOR- SPED	15,106.36	LAMPHIER D	SUBSTITUTE	1,393.68	MILLER A	PARAEDUCATOR- SPED	14,879.07
HAMMOND J	SOCIAL STUDIES TEACHER	44,972.00	LANCOUR L	PARAEDUCATOR- SPED	6,788.89	MILLER A	SOFTBALL -ASST VARSITY	1,556.50
HAMMOND P	PARAEDUCATOR- SPED	15,652.28	LANDRY C	FOOD SERVICE -WORKER	11,792.79	MILLER P	FOOD SERVICE -WORKER	9,399.37
HARTSHORN B	PARAEDUCATOR- TITLE I	21,739.32	LANDRY P	SOCIAL STUDIES TEACHER	56,010.00	MILLER S	ELEMENTARY TEACHER	57,125.00
HAWKINS P	MUSIC TEACHER	59,082.00	LANDSBERG M	TRACK & FIELD -ASST. VARSITY	1,625.50	MILLHAM C	ASSISTANT PRINCIPAL 12 MOS	84,639.43
HAYDEN J	SUBSTITUTE	14,976.81	LANE S	FOOD SERVICE -WORKER	2,746.42	MINOR A	PRINCIPAL 12 MONTHS	100,555.26
HAYDEN R	SUBSTITUTE	5,053.00	LANG C	SCIENCE TEACHER	53,393.00	MITCHELL M	SUBSTITUTE	200.00
HAYES M	TITLE I TEACHER	68,252.00	LAPAN T	CUSTODIAN LEAD	32,983.75	MOCK N	NON-INSTRUCTIONAL AIDE BUS	9,065.77
HEBERT L	LIBRARIAN	54,990.00	LAROSA A	SUBSTITUTE	100.00	MOFFETT A	SPECIAL EDUCATION TEACHER	73,297.75
HEBERT O	SUBSTITUTE	1,243.50	LASHER J	SUBSTITUTE	675.00	MOORE E	SUBSTITUTE	2,133.05
HEGRENESS A	SUBSTITUTE	310.00	LASKA T	PARAEDUCATOR- SPED	14,982.89	MOORE J	TITLE I TEACHER	75,136.30
HEINAUER S	PARAEDUCATOR	10,681.29	LATULIPPE A	PARAEDUCATOR- SPED	17,841.67	MOORMAN J	SOCIAL STUDIES TEACHER	60,049.40
HELFRICH T	ELEMENTARY TEACHER	35,076.74	LAURICELLA A	COMPUTER LAB MONITOR	6,296.59	MOREL P	BUILDING NURSE	20,442.31
HENAU LT	PARAEDUCATOR- SPED	15,107.81	LAURIN M	PARAEDUCATOR- EEE	17,647.43	MORIN P	CUSTODIAN LEAD	34,098.32
HENRY L	TUTOR TITLE I	16,672.21	LAVIGNE-LAQUERRE M	HEALTH EDUCATION TEACHER	55,020.00	MORIN S	MATH COORDINATOR	81,150.00
HEWITT J	PARAEDUCATOR- SPED	14,888.31	LAWRENCE K	PARAEDUCATOR- SPED	13,762.62	MORRIS E	PARAEDUCATOR- SPED	6,625.45
HILL L	COMPUTER LAB MONITOR	16,434.41	LEGGETT C	PARAEDUCATOR	16,646.12	MOSES F	GUIDANCE COUNSELOR	73,590.00
HILL N	PARAEDUCATOR- SPED	15,366.78	LENOROVITZ K	SCIENCE TEACHER	43,345.52	MULCAHY D	ELEMENTARY TEACHER	52,555.40
HILLIS J	SPEECH & LANGUAGE PATHOLOGIS	73,590.00	LENOX K	ENGLISH TEACHER	55,720.00	MURRAY A	NON-INSTRUCTIONAL AIDE BUS	689.63
HINDES M	SPECIAL EDUCATION TEACHER	73,940.00	LEVASSEUR B	SUBSTITUTE	2,107.50	MUTZ M	MUSIC TEACHER	71,517.40
HINNES J	SUBSTITUTE	12,098.31	LEVENTRY A	RUGBY	2,752.00	NADEAU J	GUIDANCE COUNSELOR	57,830.12
HOOPER S	ELEMENTARY TEACHER	73,800.00	LILLEY J	SPECIAL EDUCATION TEACHER	69,849.40	NASON B	PRINCIPAL 12 MONTHS	89,090.92
HORTON J	TECHNOLOGY ASST/ K-5	25,318.75	LOFTUS B	SUBSTITUTE	213.00	NEALY M	SPECIAL EDUCATION TEACHER	69,708.25
HOWARD D	ELEMENTARY TEACHER	74,255.00	LONG M	ENGLISH TEACHER	74,520.00	NEARY C	SUBSTITUTE	550.00
HOWES R	ALTERNATIVE EDUCATION TEACHER	41,482.50	LONGCHAMP H	ELEMENTARY TEACHER	58,334.40	NEARY T	NON-INSTRUCTIONAL AIDE	2,558.50
HUGHES T	ELEMENTARY TEACHER	52,142.00	LUCAS G	PARAEDUCATOR- SPED	17,430.30	NEILL K	PARAEDUCATOR- LIBRARY	2,631.22
HUMMEL A	PARAEDUCATOR- SPED	5,680.73	LUCIER R	PARAEDUCATOR- SPED	34,362.43	NESTOR E	SUBSTITUTE	180.00
HUNT B	ELEMENTARY TEACHER	76,679.19	LUMAN P	ADMINISTRATIVE ASSISTANT	33,957.22	NEWTON K	ACCOUNTS PAYABLE BOOKKEEPE	45,166.44
HUNT B	PHYSICAL EDUCATION TEACHER	68,778.00	LUTHER J	PARAEDUCATOR	4,582.36	NEWTON T	SUBSTITUTE	90.00
HYDE M	ART TEACHER	73,322.40	LUTZ C	SPECIAL EDUCATION DIRECTOR 1	98,162.00	NOBLE L	SPECIAL EDUCATION TEACHER	69,809.95
IARIA B	FOOD SERVICE -WORKER	12,084.24	LYMAN D	NON-INSTRUCTIONAL AIDE BUS	618.93	NOONAN E	SUBSTITUTE	206.50
IARIA V	SUBSTITUTE	2,933.36	LYNCH J	SPED DRIVER- SCHOOL DISTRICT	21,576.76	NORSTROM B	TECHNOLOGY EDUCATION TEACH	61,076.40
ISHAM P	PARAEDUCATOR	8,085.14	LYNCH J	SOCCER -FRESHMEN GIRLS	1,484.50	NUNN P	ELEMENTARY TEACHER	64,200.00
JACKMAN E	PARAEDUCATOR- SPED	4,981.68	MACANDREWS D	TUTOR SPED	211.54	NYE M	SUBSTITUTE	1,071.75
JACOBSON J	ART INTEGRATION TEACHER	23,682.65	MACARDLE S	ENGLISH TEACHER	52,165.00	O'BRIEN M	HOCKEY -ASST. VARSITY BOYS	1,038.50
JAMISON N	ELEMENTARY TEACHER	59,306.95	MACHIA A	PARAEDUCATOR- SPED	18,741.49	O'HARA R	FOOTBALL -ASSISTANT VARSITY	19,335.00
JAPHET N	FOOD SERVICE -WORKER	15,495.20	MACKILLOP S	SUBSTITUTE	555.00	O'LOUGHLIN C	SCIENCE TEACHER	44,690.80
JAKUES D	PARAEDUCATOR- SPED	17,088.49	MAGOON R	MAINTENANCE WORKER	24,688.40	O'MEARA E	SPECIAL EDUCATION TEACHER	44,630.37
JEVNE K	PARAEDUCATOR- SPED	17,807.81	MAHEUX J	BASKETBALL - VARSITY BOYS	5,208.00	O'NEILL C	ELEMENTARY TEACHER	56,900.00
JOHNSON R	MAINTENANCE WORKER	11,679.60	MAHONEY M	LIBRARIAN	70,576.80	O'REILLY K	ADMINISTRATIVE ASSISTANT	40,371.06
JOHNSON R	MAINTENANCE FOREMAN	61,800.59	MALLABAR L	SUBSTITUTE	663.00	OLSON J	SUBSTITUTE	19,444.40
JOHNSTON C	PHYSICAL EDUCATION TEACHER	68,232.86	MALTBV J	PARAEDUCATOR	24,635.79	OLSON J	SUBSTITUTE	110.00
JURNAK H	SPECIAL EDUCATION TEACHER	49,539.40	MARCOTTE D	FOOD SERVICE -WORKER	14,617.62	OSE K	FOOTBALL -JUNIOR VARSITY	2,875.80
KADISH K	SUBSTITUTE	4,445.00	MARCUM D	SUBSTITUTE	1,721.85	OSIER S	TECHNOLOGY DIRECTOR	63,586.26
KADISH M	LIBRARIAN	74,010.00	MARINO E	LITERACY COORDINATOR	67,828.50	OVITT C	SUBSTITUTE	1,489.50
KALAMASZ D	SPEECH & LANGUAGE PATHOLOGIS	61,632.43	MARSHALL C	ELEMENTARY TEACHER	54,305.54	PAGE M	MATHEMATICS TEACHER	32,588.00
KAMITSES A	SUBSTITUTE	12,269.78	MARSHALL J	PRINCIPAL 12 MONTHS	93,274.00	PAKULSKI S	SUBSTITUTE	475.75
KEEFE J	PARAEDUCATOR- 504	715.00	MARTIN P	MATHEMATICS TEACHER	68,744.50	PALMA A	PAYROLL BOOKKEEPER	20,034.27
KEIDEL C	SPECIAL EDUCATION TEACHER	49,900.00	MARVIN B	LIBRARIAN	73,590.00	PALMER C	SUBSTITUTE	2,136.75

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

**COLCHESTER SCHOOL DISTRICT WAGES*
FOR 2009-2010 SCHOOL YEAR**

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
PALUMBO M	PARAEDUCATOR- 504	8,977.44	ROUTSONG L	GUIDANCE COUNSELOR	69,798.00	TOSCH A	LANGUAGE ARTS TEACHER	69,503.40
PAONE L	SECRETARY BUILDING	28,456.14	ROWAN M	ALTERNATIVE EDUCATION TEACH	9,832.60	TOZZI B	MUSIC TEACHER	67,597.00
PAQUET R	FRENCH TEACHER	29,080.10	RUDOLPH J	PARAEDUCATOR- SPED	9,453.87	TOZZI W	SUBSTITUTE	1,301.50
PARAUKA V	SUBSTITUTE	1,005.39	RUTHERFORD S	SUBSTITUTE	1,730.00	TRAINQUE M	CUSTODIAN LEAD	27,546.43
PARKMAN R	ASSISTANT PRINCIPAL 12 MOS	79,340.00	RUTZ J	MATHEMATICS TEACHER	75,590.00	TRAQUAIR R	PHYSICAL EDUCATION TEACHER	73,590.00
PAUL J	SOCCER - VARSITY GIRLS	3,684.00	SABIN B	FOOD SERVICE -WORKER	7,584.78	TREMBLAY M	FRENCH TEACHER	73,590.00
PAULY J	MUSIC TEACHER	45,778.00	SADDLEMIRE M	SUBSTITUTE	1,999.20	TREMBLE L	PARAEDUCATOR- SPED	17,413.16
PAWLUSIAK K	GUIDANCE COUNSELOR	45,328.00	SADLER R	PARAEDUCATOR- EEE (3-6)	331.86	TRIEB G	BUSINESS MANAGER	92,756.40
PECOR B	FOOD SERVICE -WORKER	7,073.55	SALYARDS R	SUBSTITUTE	1,392.50	TROIA M	ADMINISTRATIVE ASSISTANT	34,447.95
PECOR P	PHYSICAL EDUCATION TEACHER	56,705.00	SAMLER M	PHYSICAL EDUCATION TEACHER	58,313.00	TROMBLEY D	ELEMENTARY TEACHER	54,990.00
PECOR R	BOARD ANNUAL STIPEND	1,516.57	SANDAGE M	SCIENCE TEACHER	60,817.00	TRUMPORE L	ALTERNATIVE EDUCATION TEACH	52,119.50
PEPIN J	HOCKEY -ASST. VARSITY BOYS	1,038.50	SANDBERG D	SUBSTITUTE	214.94	TUCKER C	CUSTODIAN	25,716.66
PERKINS J	PARAEDUCATOR- SPEECH	14,486.00	SANFORD E	SUBSTITUTE	71.50	UPCHURCH J	SOCIAL STUDIES TEACHER	47,314.00
PERROTTE K	SUBSTITUTE	40,417.18	SARRAZIN F	SUBSTITUTE	1,200.00	UZZELL G	FOOD SERVICE -WORKER	20,598.42
PERRY T	PHYSICAL EDUCATION TEACHER	69,569.00	SAWTELLE K	SUBSTITUTE	245.75	UZZELL W	SUBSTITUTE	6,982.12
PETERS J	PARAEDUCATOR- SPED	17,596.30	SAWYER T	PARAEDUCATOR- SPED	20,498.47	VALLEY K	SUBSTITUTE	71.50
PFINGST H	SUBSTITUTE	510.00	SCATCHARD R	SUBSTITUTE	1,939.50	VALYOU H	SUBSTITUTE	2,933.43
PHELAN J	STAFF ACCOUNTANT - PAYROLL	20,009.61	SCHENCK R	EMPLOYMENT SPECIALIST	74,230.00	VAN KLEECK C	SOCIAL STUDIES TEACHER	72,838.56
PHILLIPS P	SCIENCE TEACHER	75,039.76	SCHUCH D	SCIENCE TEACHER	46,006.80	VANYUSH A	SUBSTITUTE	380.00
PLACE L	PARAEDUCATOR- SPED	16,576.61	SCHICK L	PARAEDUCATOR	14,308.15	VERGE C	PARAEDUCATOR- SPED	12,096.86
PLANTE M	SOCCER -ASST VARSITY GIRLS	1,842.00	SCHILLER P	BUSINESS EDUCATION TEACHER	68,442.00	VERHELST C	PARAEDUCATOR- SPED	18,409.46
PLOOF B	HEAD COOK	19,644.91	SCHROEDER D	ELEMENTARY TEACHER	62,303.00	VIAU A	FOOD SERVICE -WORKER	9,110.75
PLOOF H	INTENSIVE NEED INTERVENTIONIST	22,007.12	SEAMAN K	SUBSTITUTE	8,936.17	VIERLING D	SUBSTITUTE	511.50
PLUNKETT K	ELEMENTARY TEACHER	73,590.00	SEBO S	TECHNOLOGY ASST/ K-5 INTERGR	33,712.96	VILMONT M	SPECIAL EDUCATION TEACHER	63,289.40
PORTER J	LACROSSE- JUNIOR VARSITY	1,506.00	SEE E	PARAEDUCATOR- SPED	1,521.47	VOGEL K	SUBSTITUTE	1,013.00
POWELL J	SUBSTITUTE	1,854.00	SHAPPY K	BASKETBALL - VARSITY GIRLS	2,077.00	VOLLARO C	FOOD SERVICE -WORKER	8,695.06
POWSNER T	ELEMENTARY TEACHER	68,908.00	SHARKEY D	SPECIAL EDUCATION TEACHER	47,740.73	WAGNER J	PARAEDUCATOR- SPED	15,450.03
PRATT D	CUSTODIAN	20,181.45	SHEA J	DIRECTOR OF STDT SPT SVCS	79,822.00	WAITE K	SUBSTITUTE	1,286.50
PRATT T	SOCCER -ASST VARSITY BOYS	1,625.50	SHEARMAN K	SUMMER PROGRAM SPED	840.63	WALTON T	PARAEDUCATOR- EEE	17,091.43
PRESSON L	SUBSTITUTE	1,315.00	SHEPHERD D	ELEMENTARY TEACHER	63,266.40	WARD C	OFFICE COORDINATOR	51,063.80
PRICE J	SOCIAL STUDIES TEACHER	54,990.00	SHIELDS K	FOOD SERVICE -WORKER	1,837.37	WARD J	SECRETARY BUILDING	3,039.31
PROVOST R	SUBSTITUTE	1,100.00	SHUMAN P	PARAEDUCATOR- SPED	15,086.60	WARD P	ADMINISTRATIVE ASST GUIDANCE	35,199.06
PURCELL C	SPANISH TEACHER	40,121.00	SIKORSKI K	PARAEDUCATOR- SPED	13,959.96	WARGU B	CUSTODIAN	26,925.12
PURINTON J	ELEMENTARY TEACHER	39,910.00	SIKORSKY H	PARAEDUCATOR- SPED	15,882.91	WARREN W	SCIENCE TEACHER	69,298.78
QUINTIN R	HEAD COOK	23,233.83	SILVERBERG J	ELEMENTARY TEACHER	73,905.00	WASHBURN L	ADMINISTRATIVE ASSISTANT	35,577.12
RACICOT J	SECRETARY BUILDING	30,820.16	SIMMONS R	MATHEMATICS TEACHER	62,747.95	WATERMAN M	PARAEDUCATOR- SPED	18,468.53
RACINE S	PARAEDUCATOR- SPED	16,117.92	SMEDY R	SUBSTITUTE	1,946.50	WATERS L	SUPERINTENDENT	110,205.00
RATTA-ROBERTS J	PARAEDUCATOR- SPED	14,218.74	SMITH C	SCIENCE TEACHER	73,232.40	WEBB A	INTENSIVE NEED INTERVENTIONIS	18,637.70
RAYMOND D	FOOD SERVICE -WORKER	13,627.22	SMITH J	PARAEDUCATOR- 504	5,780.52	WEEGAR T	ELEMENTARY TEACHER	36,708.24
RAYMOND L	TUTOR TITLE I	211.54	SMITH N	EARLY INTERVENTIONIST	52,719.38	WEST J	PARAEDUCATOR- SPED	18,683.99
RAYNER A	ELEMENTARY TEACHER	63,094.00	SMITH P	BOARD ANNUAL STIPEND	1,300.00	WHALEN L	PARAEDUCATOR- SPEECH	17,536.51
REAL S	MAINTENANCE WORKER	41,463.89	SMITH V	SUBSTITUTE	1,168.75	WHEATLEY M	PARAEDUCATOR- SPED	18,472.74
REED S	HUMANITIES TEACHER	46,708.00	SNELLING D	PARAEDUCATOR- SPED	15,842.84	WHITNEY L	MATHEMATICS TEACHER	63,231.50
REICHARD C	MUSIC ACCOMPANIST	2,998.00	SOLTAU J	SUBSTITUTE	4,938.66	WHITNEY T	MATHEMATICS TEACHER	55,273.00
REILLY M	SCIENCE TEACHER	53,093.00	SORENSEN E	ELEMENTARY TEACHER	55,125.56	WHITTEN P	PARAEDUCATOR	16,490.97
REINA S	GUIDANCE COUNSELOR	33,420.99	SORRELL A	FOOD SERVICE -WORKER	5,145.27	WILKINSON J	SPEECH & LANGUAGE PATHOLOG	67,992.00
REITH D	BOARD ANNUAL STIPEND	1,516.57	SORRENTINE J	NON-INSTRUCTIONAL AIDE	4,991.43	WILLARD J	MATHEMATICS TEACHER	77,489.00
REITH P	ADMINISTRATIVE ASSISTANT	38,670.67	SORTINO G	AUTISM INTERVENTIONIST	22,164.34	WILLIAMS H	SPANISH TEACHER	35,409.03
RENNER N	ELEMENTARY TEACHER	57,146.40	SOWLE B	NETWORK ADMINISTRATOR	55,512.45	WILSON A	TRACK & FIELD -ASST. VARSITY	1,625.50
REVILLA C	GUIDANCE COUNSELOR	73,590.00	SPATES L	SUBSTITUTE	7,996.24	WINCHESTER M	ELEMENTARY TEACHER	62,303.00
REYNOLDS T	PARAEDUCATOR	17,830.54	SPEAR K	PARAEDUCATOR- SPED	18,054.01	WITALEC G	SOFTBALL - VARSITY	3,684.00
RICH W	HUMANITIES TEACHER	25,562.60	SPEAR T	PARAEDUCATOR- SPED	9,805.64	WOOD B	SUBSTITUTE	173.00
RICHEY J	SCIENCE TEACHER	58,294.00	ST GERMAIN H	SECRETARY ATTENDANCE	23,402.40	WRIGHT J	PARAEDUCATOR- SPED	16,220.52
RICKER S	PARAEDUCATOR- SPED	14,262.70	ST GERMAIN L	CUSTODIAN	23,111.80	YAGODA D	PLANNING ROOM TEACHER	66,258.57
RILEY T	PARAEDUCATOR- SPED	15,470.22	ST PIERRE L	SUBSTITUTE	128.63	YANDOW S	SUBSTITUTE	90.00
RING R	SUBSTITUTE	4,086.50	ST. CYR T	FOOD SERVICE -WORKER	430.00	YEL S	CUSTODIAN	22,472.68
RITCHIE D	PARAEDUCATOR- SPED	3,582.18	STAPLETON E	PARAEDUCATOR- SPED	17,079.14	YOUNG M	AUTISM INTERVENTIONIST	21,607.09
ROACH J	BASKETBALL -J. V. BOYS	2,752.20	STENROOS E	ALTERNATIVE EDUCATION TEACH	47,277.72	YOUNGHANS W	MATHEMATICS TEACHER	42,767.50
ROBERGE J	LANGUAGE ARTS TEACHER	67,453.40	STEVENS A	SUBSTITUTE	4,117.52	ZANE N	SPECIAL EDUCATION TEACHER	75,128.40
ROBERTSON A	SUBSTITUTE	501.75	STEVENS-MCLAUGHLIN	SUBSTITUTE	9,314.75	ZITER M	PARAEDUCATOR- SPED	17,442.77
ROBINETTE J	BEHAVIOR INTERVENTIONIST	25,997.89	STEWART J	SUBSTITUTE	951.50	ZWONIK A	SUBSTITUTE	1,486.27
ROBINSON C	SPANISH TEACHER	54,972.60	STRICKLAND K	X-COUNTRY RUNNING -CMS	1,210.00			
ROBINSON J	SUBSTITUTE	1,321.50	SUMNER L	HEAD COOK	25,025.09			
RODGERS M	NON-INSTRUCTIONAL AIDE CLERICAL	13,095.50	TANDY B	MAINTENANCE WORKER	30,658.96			
ROE R	PARAEDUCATOR- TITLE I	15,643.20	TANDY T	TECHNOLOGY ASST/ SPED & HRDW	39,595.78			
ROGERS M	ELEMENTARY TEACHER	77,484.80	TANGUAY J	SPECIAL EDUCATION TEACHER	66,542.83			
ROGERS M	BOARD ANNUAL STIPEND	1,300.00	TAUSSIG D	SUBSTITUTE	1,360.75			
ROGERS W	PARAEDUCATOR- TITLE I	17,278.60	TERRIEN A	SUBSTITUTE	291.70			
ROMARY M	FRENCH TEACHER	49,898.80	THAYER D	COMPUTER LAB MONITOR	16,277.15			
ROMOND N	SUBSTITUTE	4,176.00	THIBAUT S	ELEMENTARY TEACHER	63,654.00			
ROONEY J	FOOD SERVICE -WORKER	1,601.34	THIME J	PARAEDUCATOR- WRITERS WKSH	28,338.40			
ROSATO S	ESL COORDINATOR	64,816.40	THOMAS E	PHYSICAL EDUCATION TEACHER	32,068.00			
ROSE L	PARAEDUCATOR- SPED	19,572.25	THOMPSON C	SUBSTITUTE	2,055.85			
ROSENTHAL M	PARAEDUCATOR- SPED	18,057.54	THOMPSON D	PARAEDUCATOR- SPED	15,680.97			
ROTH K	HUMAN RESOURCES GENERALIST	42,654.74	THOMPSON L	DANCE TEAM CHS	1,589.00			
ROUSSEAU A	MUSIC TEACHER	56,942.00	THOMPSON M	PARAEDUCATOR- SPED	18,458.44			

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

Sullivan, Powers & Co.

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

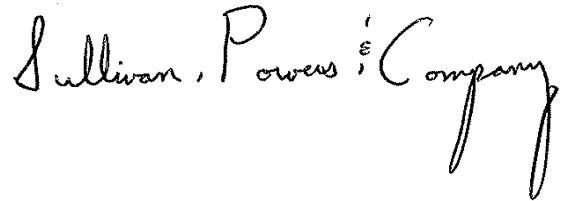
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Fred Duplessis, CPA
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Wendy C. Gilwee, CPA
VT Lic. #92-000180

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, 2010.

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

A handwritten signature in cursive script that reads "Sullivan, Powers & Company". The signature is written in black ink and is positioned in the lower right area of the page.

TOWN OF COLCHESTER, VERMONT MANAGEMENTS 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, 2010. 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 \$30,283,782 net assets). Of this amount \$7,739,116 (unrestricted net assets) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and \$534,248 represent resources that are subject to external restrictions on how they may be used.

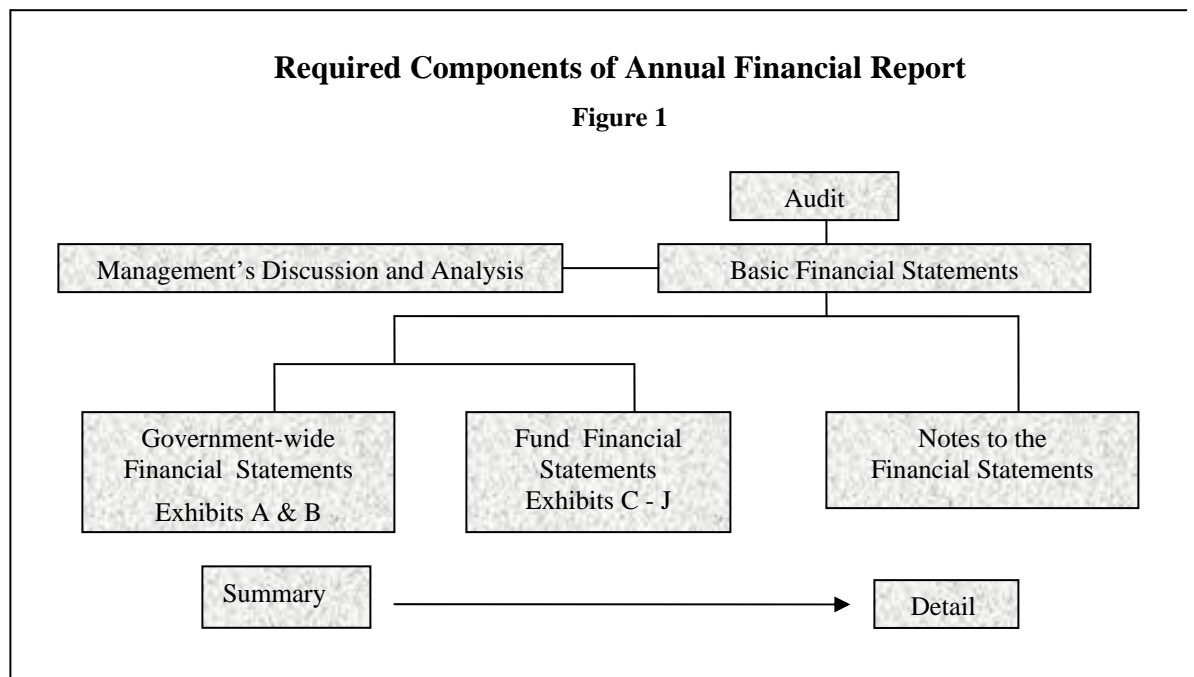
- The Town's total governmental net assets increased by \$1,069,619. There was a decrease in Capital Grants and Contributions of more than \$660,000. The Fort Ethan Allen stormwater project was the single largest recipient of grant funds at \$570,676 in FY 09, only about \$157,000 in grants was received for this project in FY 10. The largest receipt of grants in FY 10 was for our Integrated Water Resources Grant from the Environmental Protection Agency with grant revenues of over \$414,000.
- Business-Type Activities increased by \$265,593 due primarily to an increase of 1.6% in user fees.

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

- Government funds include General, Special Revenue, Capital Project and Debt Service funds.
- As of the close of the current fiscal year, the Town's governmental funds reported combined ending fund balances of \$7,335,278, an increase of \$777,019 in comparison with the prior year. This is partially due to higher collections from the State of Vermont in the General Fund than budgeted by \$108,000. In addition, General Fund expenditures were under budget by over \$283,000 due to lower salaries and benefits in Planning and Zoning due to reorganization and lower expenses in the Highway department as a result of a mild winter.
- Approximately 65% of the fund balance, or \$4,761,152 is available for spending at the government's discretion (unreserved fund balance). The Town has reserved \$2,574,126 for inventories, prepaid expenditures, various Special Revenue Funds and Recreation Acquisition & Development Impact Fees and facilities upgrade.

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, 2010 and 2009.

Town of Colchester's Net Assets							
Figure 3							
	Governmental Activities		Business-Type Activities		Total		% Change
	2010	2009	2010	2009	2010	2009	
Current & Other Assets	\$8,839,428	\$8,503,190	\$5,412,720	\$5,204,155	\$14,252,148	\$13,707,345	4.0%
Capital Assets	24,189,009	24,008,220	3,611,795	3,761,767	27,800,804	27,769,987	0.1%
Total Assets	33,028,437	32,511,410	9,024,515	8,965,922	42,052,952	41,477,332	1.4%
Long-Term Liabilities Outstanding	7,907,895	8,460,212	2,796,432	3,005,480	10,704,327	11,465,692	(6.6%)
Other Liabilities	1,017,652	1,017,927	47,191	45,143	1,064,843	1,063,070	0.2%
Total Liabilities	8,925,547	9,478,139	2,843,623	3,050,623	11,769,170	12,528,762	(6.1%)
Net Assets:							
Invested in Capital Assets, net of related debt	19,110,055	18,367,121	2,900,363	2,971,287	22,010,418	21,338,408	3.1%
Restricted	527,648	894,069	6,600	6,600	534,248	900,669	(40.7%)
Unrestricted	4,465,187	3,772,081	3,273,929	2,937,412	7,739,116	6,709,493	15.3%
Total Net Assets	\$24,102,890	\$23,033,271	\$6,180,892	\$5,915,299	\$30,283,782	\$28,948,570	4.6%

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 (73%) 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.

Approximately 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
	2010	2009	2010	2009	2010	2009	
Revenues:							
Program Revenues:							
Charges for Services	\$1,433,284	\$1,431,748	\$795,196	\$771,020	\$2,228,480	\$2,202,768	1.2%
Operating Grants & Contributions	1,321,734	1,170,530	0	0	1,321,734	1,170,530	12.9%
Capital Grants & Contributions	317,232	977,788	0	0	317,232	977,788	(67.6%)
General Revenues:							
Property Taxes	10,275,112	9,974,381	0	0	10,275,112	9,974,381	3.0%
Other	480,750	418,663	290,793	260,660	771,543	679,323	13.6%
Total Revenues	13,828,112	13,973,110	1,085,989	1,031,680	14,914,101	15,004,790	(0.6%)
Expenses:							
General Government	2,622,268	2,523,362	0	0	2,622,268	2,523,362	3.9%
Public Safety	4,621,130	4,390,143	0	0	4,621,130	4,390,143	5.3%
Public Works	2,858,943	2,428,156	0	0	2,858,943	2,428,156	17.7%
Community Development	582,263	316,409	0	0	582,263	316,409	84.0%
Culture & Recreation	1,777,909	1,852,872	0	0	1,777,909	1,852,872	(4.0%)
Interest on Long-Term Debt	295,980	320,234	0	0	295,980	320,234	(7.6%)
Wastewater		0	820,396	788,657	820,396	788,657	4.0%
Total Expenses	12,758,493	11,831,176	820,396	788,657	13,578,889	12,619,833	7.6%
Increase in Net Assets	1,069,619	2,141,934	265,593	243,023	1,335,212	2,384,957	(44.0%)
Net Assets, July 1	23,033,271	20,891,337	\$5,915,299	5,672,276	28,948,570	26,563,613	8.9%
Net Assets, June 30	\$24,102,890	\$23,033,271	\$6,180,892	\$5,915,299	\$30,283,782	\$28,948,570	4.6%

Governmental activities

Key elements in the changes in revenue are as follows:

- Property tax rate increased 1.3% over last year
- Property taxes financed approximately 81% of General Fund expenses and the remainder of the cost was paid by those who directly benefited from programs offered and by other governments and organizations that subsidized certain programs with operating grants and contributions. In FY 2009 property taxes financed 80% of General Fund expenses.
- Revenues for Planning and Zoning activities were lower than the previous year by over \$21,000. This is primarily due to a decrease in State Wastewater permits and DRB applications in FY 10. Permits for multifamily residences were significantly lower than in previous years, but permits for single family homes increased slightly.
- Interest income was very near to the level of FY 09 after having a large decrease from FY 08 to FY 09.
- Overall, actual General Fund revenues were higher than last year by about \$466,000 or 4.8%. 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 2009 and 2010. Property taxes are the largest source of revenues. The next largest type of revenue in FY 10, Charges for Services, provides only 10.4% of revenue and Grants and Contributions comprised almost 9.6 % of revenues in FY 10.

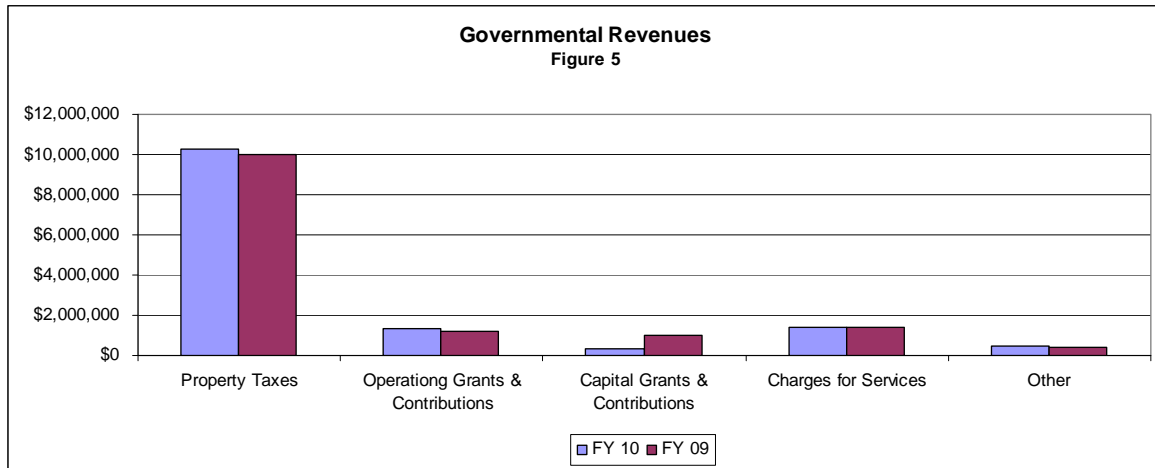


Figure 6 compares the changes in functional or program expenses between 2009 and 2010. This graph shows how the Town spends its revenue. In FY 10, Public Safety comprises 36% of the spending, followed by Public Works with 22% and General Government with 21% of the total spending. Culture & Recreation includes the Library and the Recreation Department and represents 14% of the expenses.

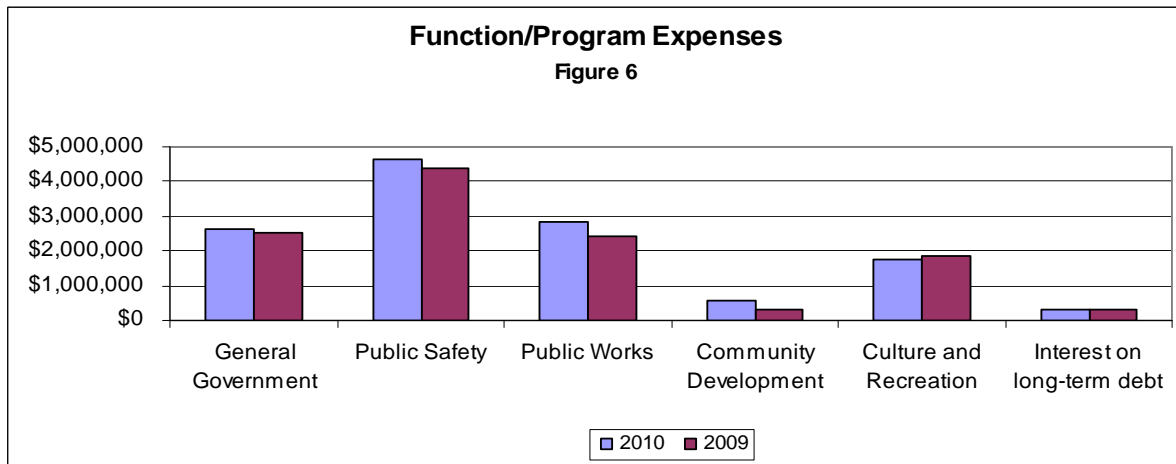
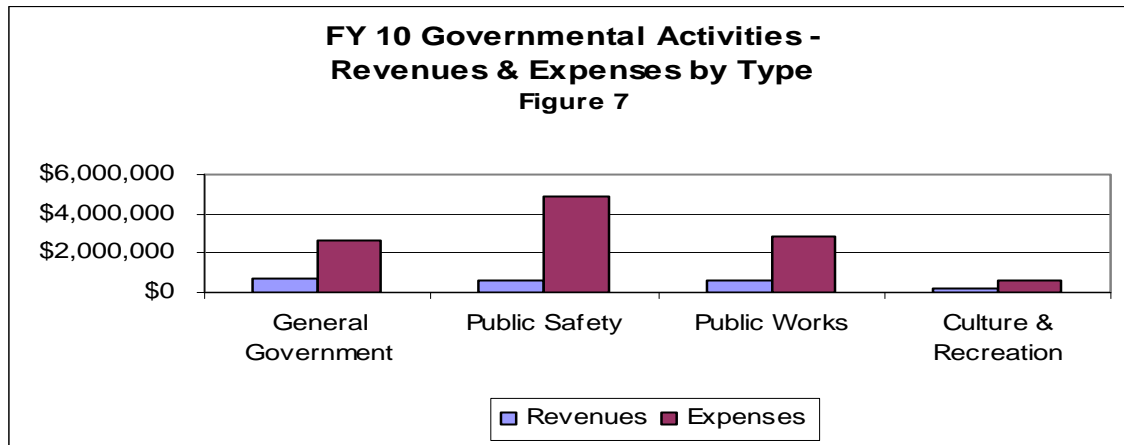


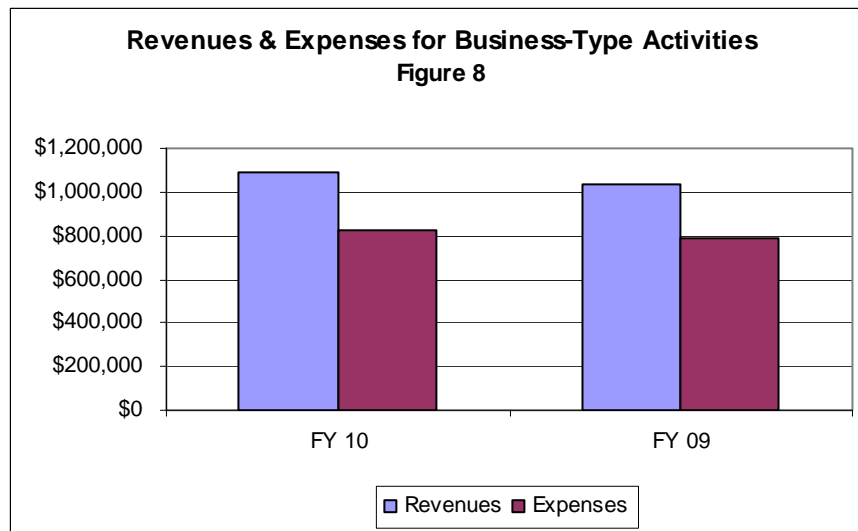
Figure 7 shows how Charges for Services and Grants and Contributions contribute to the payment of functional expenses. This chart indicates that program revenues do not support program expenses requiring property taxes to pay for the bulk of the expenses, with the exception of Community Development.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS



Business-type activities (Sewer Fund):

- Charges for services increased by about \$24,176, while operating expenses increased by over \$40,244.
- Charges for services were \$795,196, compared with \$771,020 in fiscal year 2009.
- Business type activities represent about 20% of total net assets.
- Included in operating expenses is depreciation expense in the amount of \$149,972.
- The user rate increased by 1.6% in FY 10.



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, unreserved fund balance can be a useful measure of a government's net resources available for spending at the end of the fiscal year. Unreserved 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 undesignated or reserved 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, unreserved or undesignated fund balance of the General Fund was \$1,149,150 and \$45,281 was reserved for inventory.
- The unreserved and undesignated General Fund fund balance at June 30, 2010 was 11% of total General Fund expenditures.
- Total governmental fund balances totaled \$7,335,278 in 2010 and \$6,558,259 in 2009.

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 23 individuals or families as of June 30, 2010.

Proprietary Funds (Sewer Fund)

Business-type activities increased the Town's net assets of the Wastewater Fund by about \$265,593 or about 4.5%. Total Net Assets at June 30, 2010 were \$6,180,892 compared with \$5,915,299 as of June 30, 2009.

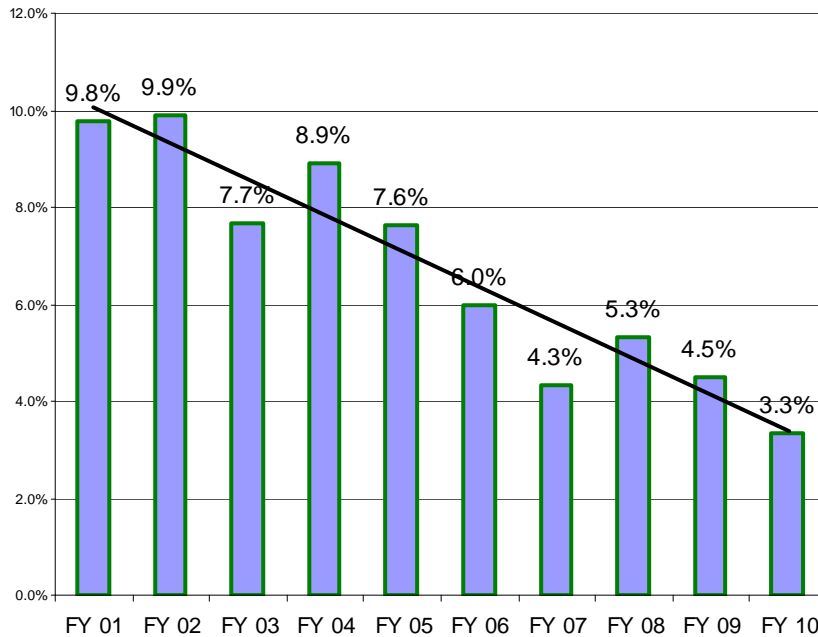
General Fund Budgetary Highlights:

The FY 2010 General Fund budget totaling \$10,400,758 increased 3.3% over FY 09. The budget increase between FY 08 and FY 09 was 4.5%. Salaries and benefits make up about 71% of the General Fund budget.

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

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

Percent Change in Budgets Over Time
Figure 9



Actual revenues in the General Fund were lower than budgeted by \$124,391 and actual expenditures were lower than budgeted by \$283,054. The FY 10 budget planned for deficit spending of \$385,000, but the General Fund ended with a surplus of \$22,445.

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) and State Aid to Highways. We received over \$106,000 more than budgeted. The Town budgeted less in anticipation of potential cuts the State might make due to their budget issues.
- Revenue from ambulance fees exceeded the budget by over \$31,500 however, Rescue expenses exceeded revenues by about \$120,006. In FY 09, rescue expenses exceeded revenues by \$81,739.
- Actual property tax revenues were approximately \$30,700 less than budgeted in FY 10.

Expenditure Variances

- The Select Board budget was under budget by \$53,448 primarily due to the Select Board Contingency of \$50,000 not spent this year.
- Salaries were under budget by almost \$214,250 due to unfilled positions and officers serving in the National Guard.

TOWN OF COLCHESTER, VERMONT
MANAGEMENT DISCUSSION AND ANALYSIS

- Employee benefits were under budget by \$231,284 primarily due to lower retirement and social security costs due to lower salaries and health insurance cost was lower than budgeted. Health insurance rates increased by over 21% in 2010. 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.
- Consulting fees and purchased services were lower than budget by over \$51,000.
- Overtime was under budget by \$9,000.

Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business-type activities as of June 30, 2010, totaled \$27,800,804 (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 after depreciation were \$509,528. The largest additions were a Technical Rescue trailer for over \$200,000 which was paid for with Homeland Security funds and an excavator for the Public Works department also costing over \$200,000.
- Construction in Progress decreased by almost \$600,000 due primarily to the transfer of the Fort Ethan Allen stormwater project out of Construction in Progress to Infrastructure..

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
	2010	2009	2010	2009	2010	2009	
Land	\$2,104,936	\$2,104,936	\$132,568	\$132,568	\$2,237,504	\$2,237,504	0.0%
Construction in Progress	1,046,464	1,640,366		0	1,046,464	1,640,366	(36.2%)
Land Improvements	755,454	642,399		0	755,454	642,399	17.6%
Buildings & Improvements	5,617,610	5,777,715		0	5,617,610	5,777,715	(2.8%)
Equipment & Furniture	688,129	651,156		0	688,129	651,156	5.7%
Vehicles	1,983,489	1,598,104		0	1,983,489	1,598,104	24.1%
Infrastructure	11,992,927	11,593,544		0	11,992,927	11,593,544	3.4%
Plant & Equipment	0	0	3,479,227	3,629,199	3,479,227	3,629,199	(4.1%)
Total	\$24,189,009	\$24,008,220	\$3,611,795	\$3,761,767	\$27,800,804	\$27,769,987	0.1%

TOWN OF COLCHESTER, VERMONT MANAGEMENT DISCUSSION AND ANALYSIS

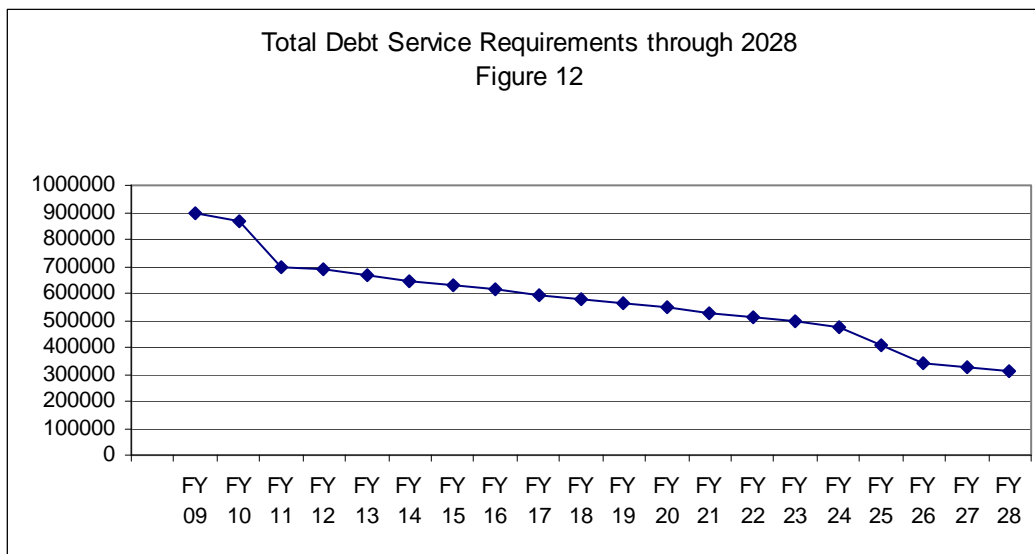
Debt Administration

There was no new borrowing in the governmental funds or in the business-type fund in Fiscal Year 2010.

Town of Colchester's Outstanding Debt							
	Governmental Activities		Business-Type Activities		Total		% Change
	2010	2009	2010	2009	2010	2009	
General Obligation Bonds	\$7,277,496	\$7,862,731	\$711,432	\$790,480	\$7,988,928	\$8,653,211	(7.7%)
Special Assessment Debt with Government Commitment	0	0	2,085,000	2,215,000	2,085,000	2,215,000	(5.9%)
Total	\$7,277,496	\$7,862,731	\$2,796,432	\$3,005,480	\$10,073,928	\$10,868,211	(7.3%)

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, 2010, 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
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE:					
PROPERTY TAXES	\$ 8,412,104	\$ 0	\$ 8,412,104	\$ 8,381,321	\$ (30,783)
INTEREST ON DELINQUENT TAXES	45,000	0	45,000	56,599	11,599
PENALTIES ON DELINQUENT TAXES	70,000	0	70,000	75,887	5,887
MISC TAX SALE CHARGES	0	0	0	971	971
LIQUOR LICENSES	3,200	0	3,200	3,100	(100)
LICENSES-TOWN	4,000	0	4,000	4,590	590
DEPT MOTOR VEHICLES	2,400	0	2,400	1,485	(915)
MARRIAGE LICENSES	1,200	0	1,200	110	(1,090)
CIVIL UNION LICENSES	50	0	50	0	(50)
DOG LICENSES	8,500	0	8,500	11,946	3,446
PMTS IN LIEU OF TAXES	75,000	0	75,000	125,181	50,181
CURRENT USE HOLD HARMLESS	12,650	0	12,650	12,652	2
VLCT INS DISTRIBUTIONS	0	0	0	29,849	29,849
INTEREST	65,000	0	65,000	54,987	(10,013)
TRANSFER FROM RESERVE FUND	30,000	0	30,000	0	(30,000)
TRANSFER FROM WASTEWATER FUND	99,200	0	99,200	97,010	(2,190)
TRANSFER FROM RESTORATION FUND	22,500	0	22,500	0	(22,500)
MISCELLANEOUS	8,000	0	8,000	16,168	8,168
PROMOTIONAL	0	0	0	22	22
SUPPORT PAYMENTS	57,772	0	57,772	57,772	0
CASH OVER/SHORT	0	0	0	3	3
MILTON DISPATCH	140,000	0	140,000	130,347	(9,653)
POLICE	0	0	0	2,238	2,238
CUSI	35,989	0	35,989	24,957	(11,032)
POLICE ORDINANCE FEES	0	0	0	1,980	1,980
AMBULANCE	265,000	0	265,000	296,803	31,803
RECORDING FEES	110,000	0	110,000	107,966	(2,034)
ACCESSORY APT/SEASONAL CONV	2,000	0	2,000	200	(1,800)
BUILDING/ZONING PERMITS	135,000	0	135,000	155,663	20,663
SEPTIC PERMITS	3,000	0	3,000	1,780	(1,220)
DRB LEGAL NOTICES/PH	1,724	0	1,724	1,110	(614)
DRB/BLA APPLICATIONS	17,716	0	17,716	12,954	(4,762)
EXCAVATION W/ROW	10,000	0	10,000	8,100	(1,900)
CERTIFICATES OF OCCUPANCY	13,157	0	13,157	12,132	(1,025)
GIS INCOME	350	0	350	301	(49)
ST WW PERMITS	26,000	0	26,000	19,282	(6,718)
VT FIRE SAFETY	1,000	0	1,000	0	(1,000)
ORDINANCE & MAP COPIES	1,000	0	1,000	324	(676)
CERT COPIES OF VITAL RECORDS	7,000	0	7,000	5,048	(1,952)
COPIES AND MAPS	12,500	0	12,500	13,104	604
USE OF VAULT	3,000	0	3,000	3,152	152
PASSPORTS	35,000	0	35,000	27,360	(7,640)
PASSPORT PHOTOS	7,500	0	7,500	9,863	2,363
ROAD MISCELLANEOUS	2,500	0	2,500	2,350	(150)
DOG CONTROL	2,000	0	2,000	1,450	(550)
GREEN MOUNTAIN PASSPORTS	100	0	100	124	24
RECREATION	10,950	0	10,950	13,536	2,586
SENIOR CENTER RENTAL	0	0	0	450	450
DISTRICT COURT FINES	40,000	0	40,000	34,655	(5,345)
PLANNING & ZONING FINES	5,000	0	5,000	450	(4,550)
GRANT REIMBURSEMENT	0	0	0	3,000	3,000
ACT 68 REIMBURSEMENT	25,000	0	25,000	46,578	21,578
ACT 60 REIMBURSEMENT	6,850	0	6,850	6,864	14
ANNUAL SCHOOL PAYMENT	34,146	0	34,146	34,342	196
STATE AID TO HIGHWAYS	125,700	0	125,700	182,023	56,323
MARINE ENFORCEMENT	20,000	0	20,000	50,000	30,000
DONATIONS	0	0	0	10	10
TOTAL REVENUE	10,015,758	0	10,015,758	10,140,149	124,391

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
EXPENDITURES:					
SELECTBOARD:					
SALARIES	\$ 6,500	\$ 0	\$ 6,500	\$ 6,360	\$ 140
SOCIAL SECURITY	497	0	497	486	11
PROFESSIONAL SERVICES	10,000	0	10,000	10,000	0
TOWN MEETING	4,500	(2,500)	2,000	471	1,529
TOWN REPORT	2,200	0	2,200	493	1,707
PRINTING & BINDING	2,500	0	2,500	2,555	(55)
MISCELLANEOUS	250	0	250	138	112
CONTINGENCY	50,000	0	50,000	0	50,000
TOTAL SELECTBOARD	76,447	(2,500)	73,947	20,503	53,444
CIVIL BOARD:					
SALARIES	13,894	236	14,130	11,145	2,985
CIVIL BOARD SALARIES	5,600	0	5,600	3,468	2,132
HEALTH INSURANCE	5,449	(248)	5,201	4,184	1,017
DENTAL INSURANCE	450	0	450	606	(156)
LIFE/DISABILITY INSURANCE	192	0	192	184	8
SOCIAL SECURITY	1,491	18	1,509	1,177	332
RETIREMENT	973	16	989	780	209
UNEMPLOYMENT COMP	362	6	368	552	(184)
WORKERS COMPENSATION	45	1	46	36	10
POSTAGE	1,465	0	1,465	339	1,126
MACHINERY & EQUIPMENT	300	0	300	0	300
MISCELLANEOUS	8,250	(4,300)	3,950	1,189	2,761
TOTAL CIVIL BOARD	38,471	(4,271)	34,200	23,660	10,540
TOWN MANAGER:					
SALARIES	275,158	7,991	283,149	273,799	9,350
OVERTIME	0	0	0	151	(151)
HEALTH INSURANCE	31,185	4,405	35,590	31,048	4,542
DENTAL INSURANCE	2,781	0	2,781	4,574	(1,793)
LIFE/DISABILITY INSURANCE	4,305	0	4,305	3,978	327
INSURANCE-PACIF/CL BOND/E&O	9,143	0	9,143	9,481	(338)
SOCIAL SECURITY	21,394	611	22,005	20,960	1,045
RETIREMENT	19,576	559	20,135	18,414	1,721
UNEMPLOYMENT COMP	833	0	833	1,249	(416)
WORKERS COMPENSATION	1,120	33	1,153	889	264
MISCELLANEOUS BENEFITS	0	0	0	1,687	(1,687)
PERSONNEL DEVELOPMENT	7,000	0	7,000	2,022	4,978
DUES & PUBLICATIONS	5,000	0	5,000	4,719	281
PROFESSIONAL SERVICES	2,000	(838)	1,162	14,400	(13,238)
LEGAL	26,000	0	26,000	11,956	14,044
LEGAL - UNION NEGOTIATIONS	8,000	(5,000)	3,000	9,959	(6,959)
LEGAL - HUMAN RESOURCES	3,000	0	3,000	664	2,336
REISSUE UNCLAIMED	0	0	0	6,218	(6,218)
UTILITIES	3,542	0	3,542	2,833	709
TELEPHONE	1,486	0	1,486	1,246	240
VEHICLE MAINT & TRANSPORTATION	5,500	(4,500)	1,000	179	821
MAINTENANCE - TOWN OFFICE	1,082	0	1,082	3,462	(2,380)
WATER TOWER STORAGE	0	0	0	1,849	(1,849)
ADVERTISING	0	0	0	2,000	(2,000)
FLAG REPLACEMENT	300	0	300	481	(181)
ADVERTISING-PUBLIC HEARINGS	500	0	500	444	56
OPERATING SUPPLIES	2,500	0	2,500	1,860	640
POSTAGE	479	0	479	515	(36)
MILEAGE ALLOW & REIMBURSEMENT	0	4,500	4,500	4,517	(17)
MISCELLANEOUS	6,342	0	6,342	9,493	(3,151)
EMERGENCY MANAGEMENT	0	0	0	1,772	(1,772)
GREEN UP VERMONT	500	0	500	762	(262)
WELLNESS PROGRAMS	0	0	0	4,025	(4,025)
TOTAL TOWN MANAGER	438,726	7,761	446,487	451,606	(5,119)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
COMMUNITY DEVELOPMENT:					
SALARIES	\$ 58,512	\$ 1,887	\$ 60,399	\$ 60,199	\$ 200
HEALTH INSURANCE	16,512	(750)	15,762	14,794	968
DENTAL INSURANCE	1,337	0	1,337	655	682
LIFE/DISABILITY INSURANCE	1,019	0	1,019	999	20
SOCIAL SECURITY	4,476	145	4,621	4,334	287
RETIREMENT	4,096	132	4,228	4,240	(12)
UNEMPLOYMENT COMP	208	0	208	312	(104)
WORKERS COMPENSATION	230	8	238	183	55
PERSONNEL DEVELOPMENT	1,000	0	1,000	1,693	(693)
DUES & PUBLICATIONS	800	0	800	1,141	(341)
PROFESSIONAL SERVICES	8,000	(3,000)	5,000	3,278	1,722
LEGAL	0	0	0	638	(638)
UTILITIES	691	0	691	552	139
TELEPHONE	297	0	297	0	297
VEHICLE MAINT & TRANSPORTATION	700	0	700	259	441
MAINTENANCE - TOWN OFFICE	211	0	211	404	(193)
ADVERTISING	300	0	300	287	13
PRINTING & BINDING	2,000	0	2,000	312	1,688
OPERATING SUPPLIES	150	0	150	308	(158)
POSTAGE	100	0	100	0	100
SOFTWARE	400	0	400	0	400
MISCELLANEOUS	0	0	0	186	(186)
PUBLIC RELATIONS	0	0	0	1,000	(1,000)
TOTAL COMMUNITY DEVELOPMENT	101,039	(1,578)	99,461	95,774	3,687
FINANCE:					
SALARIES	169,493	3,846	173,339	174,013	(674)
OVERTIME	2,750	0	2,750	1,857	893
HEALTH INSURANCE	31,722	(41)	31,681	23,174	8,507
DENTAL INSURANCE	3,404	0	3,404	2,540	864
LIFE/DISABILITY INSURANCE	2,562	0	2,562	2,511	51
INSURANCE-PACIF/CL BOND/E&O	5,292	0	5,292	5,487	(195)
SOCIAL SECURITY	13,177	294	13,471	13,245	226
RETIREMENT	11,864	270	12,134	10,646	1,488
UNEMPLOYMENT COMP	833	0	833	1,249	(416)
WORKERS COMPENSATION	706	16	722	561	161
PERSONNEL DEVELOPMENT	800	0	800	2,368	(1,568)
DUES & PUBLICATIONS	675	0	675	349	326
PROFESSIONAL SERVICES	34,224	0	34,224	37,470	(3,246)
UTILITIES	3,579	0	3,579	2,242	1,337
TELEPHONE	675	0	675	566	109
MAINTENANCE - TOWN OFFICE	1,094	0	1,094	1,302	(208)
OFFICE SUPPLIES	2,800	0	2,800	3,025	(225)
OPERATING SUPPLIES	0	0	0	64	(64)
POSTAGE	1,618	0	1,618	1,793	(175)
COMPUTERS	17,850	0	17,850	20,229	(2,379)
MISCELLANEOUS	250	0	250	50	200
TOTAL FINANCE	305,368	4,385	309,753	304,741	5,012
ASSESSOR:					
SALARIES	97,871	2,728	100,599	92,835	7,764
LISTER SALARIES	500	0	500	48	452
HEALTH INSURANCE	22,808	(1,078)	21,730	15,004	6,726
DENTAL INSURANCE	1,655	0	1,655	1,656	(1)
LIFE/DISABILITY INSURANCE	1,651	0	1,651	1,200	451
INSURANCE-PACIF/CL BOND/E&O	3,415	0	3,415	3,541	(126)
SOCIAL SECURITY	7,525	209	7,734	6,781	953
RETIREMENT	6,851	191	7,042	6,098	944
UNEMPLOYMENT COMP	391	0	391	586	(195)
WORKERS COMPENSATION	401	11	412	318	94
PERSONNEL DEVELOPMENT	350	0	350	400	(50)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
ASSESSOR/(CONT'D):					
DUES & PUBLICATIONS	\$ 1,140	\$ 0	\$ 1,140	\$ 411	\$ 729
PROFESSIONAL SERVICES	10,575	0	10,575	8,376	2,199
LEGAL	5,500	0	5,500	7,297	(1,797)
REAPPRAISAL DEFENSE	77,608	(47,000)	30,608	0	30,608
UTILITIES	1,543	0	1,543	1,537	6
TELEPHONE	331	0	331	226	105
VEHICLE MAINT & TRANSPORTATION	400	0	400	144	256
MAINTENANCE - TOWN OFFICE	471	0	471	529	(58)
ADV - RECRUITING	0	0	0	434	(434)
OPERATING SUPPLIES	600	0	600	220	380
POSTAGE	816	0	816	552	264
GASOLINE	700	0	700	781	(81)
COMPUTERS	1,500	0	1,500	0	1,500
MISCELLANEOUS	0	0	0	185	(185)
TRANSFER TO RESERVE FUND	0	0	0	56,046	(56,046)
TOTAL ASSESSOR	244,602	(44,939)	199,663	205,205	(5,542)
TOWN CLERK/TREASURER:					
SALARIES	181,945	6,127	188,072	191,791	(3,719)
OVERTIME	1,000	0	1,000	0	1,000
HEALTH INSURANCE	50,983	(1,962)	49,021	45,093	3,928
DENTAL INSURANCE	4,931	0	4,931	3,476	1,455
LIFE/DISABILITY INSURANCE	3,231	0	3,231	3,166	65
INSURANCE-PACIF/CL BOND/E&O	5,154	0	5,154	5,345	(191)
SOCIAL SECURITY	13,995	0	13,995	14,719	(724)
RETIREMENT	12,736	469	13,205	13,425	(220)
UNEMPLOYMENT COMP	680	429	1,109	1,010	99
WORKERS COMPENSATION	762	(6)	756	605	151
PERSONNEL DEVELOPMENT	1,000	25	1,025	1,523	(498)
DUES & PUBLICATIONS	500	0	500	235	265
LEGAL	3,000	0	3,000	4,812	(1,812)
UTILITIES	8,295	0	8,295	7,764	531
TELEPHONE	1,019	0	1,019	906	113
MAINTENANCE - TOWN OFFICE	2,535	0	2,535	2,268	267
OFFICE SUPPLIES	0	0	0	66	(66)
OPERATING SUPPLIES	32,740	0	32,740	11,391	21,349
POSTAGE	5,374	0	5,374	6,666	(1,292)
MACHINERY & EQUIPMENT	1,000	0	1,000	0	1,000
COMPUTERS	1,500	0	1,500	50	1,450
MISCELLANEOUS	300	0	300	700	(400)
TOTAL TOWN CLERK/TREASURER	332,680	5,082	337,762	315,011	22,751
PURCHASE/MAINTAIN EQUIPMENT:					
INSURANCE-PACIF/CL BOND/E&O	673	0	673	698	(25)
TELEPHONE	0	0	0	(248)	
EQUIP - REPAIR/MAINTAIN	3,000	0	3,000	658	2,342
EQUIP - RENTALS/LEASES	32,000	(11,000)	21,000	16,646	4,354
OFFICE SUPPLIES	8,200	0	8,200	5,294	2,906
POSTAGE	413	0	413	(1,292)	1,705
TOTAL PURCHASE/MAINTAIN EQUIPMENT	44,286	(11,000)	33,286	21,756	11,530
PLANNING / ZONING:					
SALARIES	364,162	11,232	375,394	308,351	67,043
SALARIES - PLAN COMM/DRB	3,900	0	3,900	3,534	366
OVERTIME	2,500	0	2,500	4,585	(2,085)
HEALTH INSURANCE	70,211	(2,610)	67,601	56,317	11,284
DENTAL INSURANCE	6,777	0	6,777	7,306	(529)
LIFE/DISABILITY INSURANCE	6,075	0	6,075	4,652	1,423
INSURANCE-PACIF/CL BOND/E&O	9,606	0	9,606	9,962	(356)
SOCIAL SECURITY	28,050	1,157	29,207	24,419	4,788

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PLANNING / ZONING/(CONT'D):					
RETIREMENT	\$ 25,491	\$ 787	\$ 26,278	\$ 19,768	\$ 6,510
UNEMPLOYMENT COMP	1,693	0	1,693	2,538	(845)
WORKERS COMPENSATION	6,554	202	6,756	5,203	1,553
PERSONNEL DEVELOPMENT	1,500	0	1,500	7,237	(5,737)
DUES & PUBLICATIONS	1,500	0	1,500	2,207	(707)
PROFESSIONAL SERVICES	7,000	0	7,000	3,619	3,381
LEGAL	19,000	0	19,000	35,112	(16,112)
MASTER PLAN REWRITE	500	0	500	0	500
UTILITIES	6,808	0	6,808	4,738	2,070
TELEPHONE	1,133	0	1,133	1,019	114
COMMUNICATIONS	468	0	468	211	257
VEHICLE MAINT & TRANSPORTATION	2,000	0	2,000	2,603	(603)
MAINTENANCE - TOWN OFFICE	2,080	0	2,080	2,419	(339)
ADV - RECRUITING	500	0	500	979	(479)
ADV-PUBLIC MEETINGS	2,200	0	2,200	2,228	(28)
PRINTING & BINDING	2,400	0	2,400	1,119	1,281
OFFICE SUPPLIES	0	0	0	25	(25)
OPERATING SUPPLIES	4,000	0	4,000	3,278	722
POSTAGE	2,108	0	2,108	1,940	168
GASOLINE	2,000	0	2,000	709	1,291
COMPUTERS	2,000	0	2,000	2,748	(748)
GIS	3,000	0	3,000	1,710	1,290
TOTAL PLANNING / ZONING	585,216	10,768	595,984	520,536	75,448
INFORMATION TECHNOLOGY:					
SALARIES	74,737	3,008	77,745	64,330	13,415
HEALTH INSURANCE	12,042	(750)	11,292	10,780	512
DENTAL INSURANCE	695	0	695	842	(147)
LIFE/DISABILITY INSURANCE	657	0	657	699	(42)
INSURANCE-PACIF/CL BOND/E&O	1,996	0	1,996	2,070	(74)
SOCIAL SECURITY	5,717	230	5,947	4,748	1,199
RETIREMENT	2,993	151	3,144	2,966	178
UNEMPLOYMENT COMP	417	0	417	625	(208)
WORKERS COMPENSATION	293	13	306	233	73
PERSONNEL DEVELOPMENT	1,600	0	1,600	1,014	586
INTERNET PROVIDER	1,200	0	1,200	1,265	(65)
WEB FILE MAINTENANCE	1,400	0	1,400	1,463	(63)
UTILITIES	1,842	0	1,842	1,716	126
TELEPHONE	297	0	297	0	297
REPAIRS & MAINTENANCE	4,500	0	4,500	5,317	(817)
VEHICLE MAINT & TRANSPORTATION	563	0	563	429	134
OFFICE SUPPLIES	2,000	0	2,000	1,033	967
MACHINERY & EQUIPMENT	1,000	0	1,000	140	860
COMPUTERS	15,000	(6,200)	8,800	16,210	(7,410)
SOFTWARE	6,000	(1,000)	5,000	7,304	(2,304)
MISCELLANEOUS	0	0	0	795	(795)
TOTAL INFORMATION TECHNOLOGY	134,949	(4,548)	130,401	123,979	6,422
POLICE:					
SALARIES	1,647,440	33,440	1,680,880	1,571,787	109,093
SHIFT DIFFERENTIAL	21,215	0	21,215	20,195	1,020
LONGEVITY DIFFERENTIAL	0	0	0	979	(979)
SUPERVISOR DIFFERENTIAL	0	0	0	1,645	(1,645)
SEASONAL STAFF	4,200	0	4,200	4,167	33
OVERTIME	153,760	0	153,760	189,574	(35,814)
OVERTIME 2.0	23,530	0	23,530	8,202	15,328
OVERTIME 3.0	26,254	0	26,254	6,744	19,510
HEALTH INSURANCE	398,508	(43,308)	355,200	290,970	64,230

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
POLICE/(CONT'D):					
DENTAL INSURANCE	\$ 32,944	\$ 0	\$ 32,944	\$ 19,102	\$ 13,842
LIFE/DISABILITY INSURANCE	28,334	0	28,334	25,568	2,766
INSURANCE-PACIF/CL BOND/E&O	88,158	0	88,158	91,858	(3,700)
SOCIAL SECURITY	143,889	2,558	146,447	138,571	7,876
RETIREMENT	115,075	2,039	117,114	113,892	3,222
RETIREMENT HEALTH SAVINGS	1,263	22	1,285	0	1,285
UNEMPLOYMENT COMP	6,359	0	6,359	9,532	(3,173)
WORKERS COMPENSATION	71,849	1,257	73,106	56,278	16,828
MISCELLANEOUS BENEFIT	0	0	0	30	(30)
PERSONNEL DEVELOPMENT	1,000	0	1,000	196	804
DUES & PUBLICATIONS	1,400	0	1,400	1,350	50
TRAINING	16,370	0	16,370	14,665	1,705
UNIFORMS & EQUIP (PD)	39,196	0	39,196	40,620	(1,424)
LEGAL	500	0	500	420	80
UTILITIES	20,000	0	20,000	18,007	1,993
TELEPHONE	8,949	0	8,949	7,674	1,275
COMMUNICATIONS	31,797	0	31,797	28,898	2,899
COMMUNICATIONS PUBLIC SAFETY	24,500	0	24,500	17,169	7,331
VEHICLE MAINT & TRANSPORTATION	29,695	(4,500)	25,195	50,061	(24,866)
MAINTENANCE - TOWN OFFICE	17,760	0	17,760	9,960	7,800
OFFICE SUPPLIES	8,000	0	8,000	8,313	(313)
OPERATING SUPPLIES	0	0	0	730	(730)
POLICE - PHOTO & FINGERPRINT	6,728	0	6,728	5,536	1,192
POSTAGE	949	0	949	1,107	(158)
GASOLINE	72,600	0	72,600	46,738	25,862
MILEAGE ALLOW & REIMBURSEMENT	0	4,500	4,500	4,517	(17)
MACHINERY AND EQUIPMENT	0	0	0	275	(275)
COMPUTERS	10,300	0	10,300	9,206	1,094
MISCELLANEOUS	10,500	0	10,500	9,297	1,203
HARBORMASTER	8,500	0	8,500	7,776	724
SPECIAL PROGRAMS	2,300	0	2,300	3,689	(1,389)
TRANSFER TO CAPITAL EQUIP FUND	20,000	0	20,000	58,912	(38,912)
TRANSFER TO CAPITAL EQUIP FUND	0	0	0	208,500	(208,500)
TOTAL POLICE	3,093,822	(3,992)	3,089,830	3,102,710	(12,880)
FIRE DEPARTMENTS:					
MBFD COMMUNICATION PUB SAFETY	15,500	0	15,500	15,431	69
CCFD COMM PUB SAFETY	16,500	0	16,500	16,893	(393)
COLCHESTER CENTER VOL FIRE CO	364,700	0	364,700	364,700	0
MALLETS BAY FIRE DEPT	283,564	0	283,564	283,564	0
TOTAL FIRE DEPARTMENTS	680,264	0	680,264	680,588	(324)
RESCUE:					
SALARIES	188,588	5,018	193,606	202,444	(8,838)
AMBULANCE PERSONNEL	22,800	0	22,800	23,420	(620)
OVERTIME	23,000	0	23,000	21,859	1,141
HEALTH INSURANCE	46,079	2,072	48,151	27,576	20,575
DENTAL INSURANCE	3,146	0	3,146	1,483	1,663
LIFE/DISABILITY INSURANCE	3,700	0	3,700	2,955	745
INSURANCE-PACIF/CL BOND/E&O	7,334	0	7,334	7,605	(271)
SOCIAL SECURITY	17,931	384	18,315	17,847	468
RETIREMENT	14,797	351	15,148	13,000	2,148
UNEMPLOYMENT COMP	1,250	0	1,250	1,874	(624)
WORKERS COMPENSATION	17,490	374	17,864	13,886	3,978
TRAINING	7,000	0	7,000	26,058	(19,058)
UNIFORMS	4,000	0	4,000	3,828	172
LEGAL	3,500	0	3,500	2,250	1,250
HEALTH & SAFETY	600	0	600	529	71
UTILITIES	11,250	0	11,250	8,260	2,990
TELEPHONE	673	0	673	912	(239)
COMMUNICATIONS	1,000	0	1,000	1,316	(316)
COMMUNICATIONS PUBLIC SAFETY	4,000	0	4,000	260	3,740
VEHICLE MAINT & TRANSPORTATION	4,500	0	4,500	3,489	1,011

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
RESCUE/(CONT'D):					
EQUIP - REPAIR/MAINTAIN	\$ 1,000	\$ 0	\$ 1,000	\$ 387	\$ 613
MAINTENANCE - BUILDING	5,500	0	5,500	5,676	(176)
COMMUNICATIONS MAINT/REPAIR	500	0	500	302	198
OFFICE SUPPLIES	1,800	0	1,800	1,715	85
OPERATING SUPPLIES	9,700	0	9,700	10,512	(812)
POSTAGE	254	0	254	214	40
GASOLINE	9,000	0	9,000	5,871	3,129
MACHINERY & EQUIPMENT	1,000	0	1,000	2,350	(1,350)
TECHNOLOGY UPGRADES	3,500	0	3,500	3,207	293
MISCELLANEOUS	2,750	0	2,750	2,790	(40)
AMB PERSONNEL DONATIONS TO CRS	1,500	0	1,500	603	897
SPECIAL PROGRAMS	500	0	500	331	169
TRANSFER TO RESCUE CAP EQUIP	0	0	0	2,000	(2,000)
TOTAL RESCUE	419,642	8,199	427,841	416,809	11,032
TECHNICAL RESCUE:					
SALARIES	9,000	0	9,000	7,500	1,500
SOCIAL SECURITY	689	0	689	767	(78)
WORKERS COMPENSATION	689	0	689	547	142
TRAINING	3,000	0	3,000	4,474	(1,474)
UNIFORMS	3,000	0	3,000	2,643	357
HEALTH & SAFETY	2,500	0	2,500	170	2,330
COMMUNICATIONS	3,800	0	3,800	3,528	272
COMMUNICATIONS PUBLIC SAFETY	2,000	0	2,000	505	1,495
VEHICLE MAINT & TRANSPORTATION	1,500	0	1,500	1,527	(27)
EQUIP - REPAIR/MAINTAIN	2,500	0	2,500	2,420	80
COMMUNICATIONS MAINT/REPAIR	500	0	500	355	145
GASOLINE	2,200	0	2,200	624	1,576
MACHINERY & EQUIPMENT	2,500	0	2,500	16,504	(14,004)
MISCELLANEOUS	0	0	0	559	(559)
TR TECH RES CAPITAL EQUIP	0	0	0	62,000	(62,000)
TOTAL TECHNICAL RESCUE	33,878	0	33,878	104,123	(70,245)
POLICE DISPATCH:					
SALARIES	226,019	5,650	231,669	245,714	(14,045)
SHIFT DIFFERENTIAL	9,966	0	9,966	7,535	2,431
SALARIES PT DISPATCH	35,950	1,283	37,233	6,074	31,159
SHIFT DIFFERENTIAL PT DISPATCH	0	0	0	187	(187)
OVERTIME	25,772	0	25,772	35,825	(10,053)
OVERTIME 2.0	9,147	0	9,147	10,554	(1,407)
HEALTH INSURANCE	63,001	(3,560)	59,441	63,649	(4,208)
DENTAL INSURANCE	4,476	0	4,476	4,760	(284)
LIFE/DISABILITY INSURANCE	3,935	0	3,935	3,838	97
SOCIAL SECURITY	23,474	531	24,005	23,710	295
RETIREMENT	15,821	396	16,217	16,101	116
UNEMPLOYMENT COMP	2,186	33	2,219	3,326	(1,107)
WORKERS COMPENSATION	1,258	28	1,286	999	287
TOTAL POLICE DISPATCH	421,005	4,361	425,366	422,272	3,094
DPW - ADMINISTRATION:					
SALARIES	205,379	5,571	210,950	227,223	(16,273)
HEALTH INSURANCE	47,285	0	47,285	46,277	1,008
DENTAL INSURANCE	4,010	0	4,010	3,919	91
LIFE/DISABILITY INSURANCE	3,533	0	3,533	3,595	(62)
INSURANCE-PACIF/CL BOND/E&O	6,320	0	6,320	6,554	(234)

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - ADMIN/(CONT'D):					
SOCIAL SECURITY	\$ 16,056	\$ 426	\$ 16,482	\$ 17,135	\$ (653)
RETIREMENT	14,692	389	15,081	15,906	(825)
UNEMPLOYMENT COMP	625	0	625	937	(312)
WORKERS COMPENSATION	12,448	338	12,786	9,883	2,903
PERSONNEL DEVELOPMENT	2,000	0	2,000	3,361	(1,361)
DUES & PUBLICATIONS	550	0	550	652	(102)
PROFESSIONAL SERVICES	32,700	0	32,700	8,197	24,503
LEGAL	2,500	0	2,500	932	1,568
UTILITIES	5,458	0	5,458	3,497	1,961
TELEPHONE	1,821	0	1,821	1,698	123
COMMUNICATIONS	864	0	864	914	(50)
VEHICLE MAINT & TRANSPORTATION	0	0	0	1,112	(1,112)
MAINTENANCE - TOWN OFFICE	1,668	0	1,668	1,339	329
ADVERTISING	0	0	0	816	(816)
ADV - RECRUITING	500	0	500	50	450
OFFICE SUPPLIES	400	0	400	842	(442)
OPERATING SUPPLIES	500	0	500	189	311
POSTAGE	501	0	501	1,013	(512)
GASOLINE	0	0	0	1,115	(1,115)
MILEAGE ALLOW & REIMBURSEMENT	6,000	0	6,000	4,521	1,479
COMPUTERS	0	0	0	0	0
TOTAL DPW - ADMINISTRATION	365,810	6,724	372,534	361,677	10,857
DPW - HIGHWAY DEPT:					
SALARIES	346,468	7,872	354,340	355,533	(1,193)
SHIFT DIFFERENTIAL	11,000	0	11,000	8,183	2,817
OVERTIME	42,000	0	42,000	25,051	16,949
OVERTIME 2.0	8,000	0	8,000	2,003	5,997
HEALTH INSURANCE	77,758	(6,658)	71,100	69,479	1,621
DENTAL INSURANCE	6,785	0	6,785	4,624	2,161
LIFE/DISABILITY INSURANCE	6,024	0	6,024	5,878	146
INSURANCE-PACIF/CL BOND/E&O	16,638	0	16,638	17,981	(1,343)
SOCIAL SECURITY	31,171	603	31,774	30,176	1,598
RETIREMENT	24,253	551	24,804	24,887	(83)
UNEMPLOYMENT COMP	1,667	0	1,667	2,499	(832)
WORKERS COMPENSATION	26,362	510	26,872	20,930	5,942
MISCELLANEOUS BENEFIT	0	0	0	146	(146)
UNIFORMS	6,643	0	6,643	6,142	501
COMMERCIAL DRIVERS LICENSES	75	0	75	75	0
STREET LIGHTS	107,159	0	107,159	119,875	(12,716)
TRAFFIC SIGNALS	6,700	0	6,700	8,132	(1,432)
COMMUNICATIONS	1,663	0	1,663	1,712	(49)
TREE MAINTENANCE	5,400	0	5,400	4,942	458
TIRES AND TUBES	8,544	0	8,544	8,590	(46)
STRIPING	20,131	0	20,131	15,732	4,399
CATCH BASINS	0	0	0	3	(3)
TRUCK 1 - 2003 INTL	750	0	750	259	491
TRUCK 2 - 2003 INTL	750	0	750	268	482
TRUCK 3 - 2007 INTERNATIONAL	750	0	750	1,433	(683)
TRUCK 4 - 2008 CHEVY	500	0	500	530	(30)
TRUCK 5 - 2007 INTERNATIONAL	750	0	750	3	747
TRUCK 6 - 2006 INTERNATIONAL	750	0	750	521	229
GRADER	6,180	0	6,180	1,770	4,410
LOADER	4,055	0	4,055	1,466	2,589
TRACTOR/MOWER	750	0	750	824	(74)
DROTT	750	0	750	155	595
HOLDER	1,600	0	1,600	2,328	(728)
TRUCK 18 - 2009 INTERNATIONAL	750	0	750	173	577
TRUCK 8 - 2006 CHEVY	500	0	500	989	(489)
TRUCK 9 - 2002 CHEVY CREW CAB	500	0	500	1,071	(571)
TRUCK 10 2004 CHEVY 4X4	250	0	250	466	(216)
CHAIN SAWS	400	0	400	401	(1)
SANDERS	3,000	0	3,000	860	2,140

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - HIGHWAY DEPT/(CONT'D):					
SNOWPLOWS	\$ 11,390	\$ 0	\$ 11,390	\$ 10,598	\$ 792
BRIDGES	500	0	500	0	500
ROLLER/TRAILER	100	0	100	104	(4)
HIRED EQUIPMENT - WINTER	1,000	0	1,000	0	1,000
HIRED EQUIPMENT - SUMMER	1,400	0	1,400	585	815
OPERATING SUPPLIES	4,275	0	4,275	3,558	717
EQUIPMENT SUPPLIES	2,000	0	2,000	1,691	309
SMALL TOOLS & EQUIPMENT	400	0	400	133	267
CHLORIDE	11,117	0	11,117	7,515	3,602
CULVERTS	0	0	0	13	(13)
GRAVEL	17,181	0	17,181	16,826	355
ASPHALT REPAIR	3,000	0	3,000	1,887	1,113
SIGNS	8,000	0	8,000	8,954	(954)
WINTER SAND	25,356	0	25,356	12,445	12,911
WINTER SALT	109,824	0	109,824	67,792	42,032
GASOLINE	74,359	0	74,359	45,431	28,928
MISCELLANEOUS	0	0	0	584	(584)
TOTAL DPW - HIGHWAY DEPT	1,047,328	2,878	1,050,206	924,206	126,000
DPW - MAINTENANCE FACILITY:					
SALARIES	154,127	3,853	157,980	158,124	(144)
SHIFT DIFFERENTIAL	625	0	625	445	180
SEASONAL LABOR	10,700	182	10,882	10,738	144
OVERTIME	4,100	0	4,100	942	3,158
OVERTIME 2.0	833	0	833	0	833
HEALTH INSURANCE	36,965	(3,208)	33,757	31,931	1,826
DENTAL INSURANCE	3,350	0	3,350	3,961	(611)
LIFE/DISABILITY INSURANCE	2,681	0	2,681	2,618	63
INSURANCE-PACIF/CL BOND/E&O	4,788	0	4,788	4,165	623
SOCIAL SECURITY	13,034	309	13,343	13,105	238
RETIREMENT	10,789	270	11,059	11,069	(10)
UNEMPLOYMENT COMP	833	0	833	1,249	(416)
WORKERS COMPENSATION	11,735	279	12,014	9,317	2,697
TRAINING	975	0	975	975	0
UNIFORMS	2,965	0	2,965	3,044	(79)
UTILITIES	17,200	0	17,200	14,061	3,139
TELEPHONE	154	0	154	0	154
REPAIRS & MAINTENANCE	11,024	0	11,024	12,293	(1,269)
VEHICLE MAINT & TRANSPORTATION	1,182	0	1,182	1,116	66
OFFICE SUPPLIES	270	0	270	152	118
OPERATING SUPPLIES	4,000	0	4,000	3,895	105
EQUIPMENT SUPPLIES	15,000	0	15,000	14,090	910
WELDING SUPPLIES	900	0	900	588	312
GASOLINE	0	0	0	236	(236)
MACHINERY & EQUIPMENT	3,000	0	3,000	2,877	123
COMPUTERS	200	0	200	317	(117)
MISCELLANEOUS	0	0	0	0	0
TOTAL DPW - MAINTENANCE FACILITY	311,430	1,685	313,115	301,308	11,807
STORMWATER:					
SALARIES	69,743	1,743	71,486	73,953	(2,467)
OVERTIME	0	0	0	2,437	(2,437)
HEALTH INSURANCE	15,422	(1,279)	14,143	12,785	1,358
DENTAL INSURANCE	728	0	728	544	184
LIFE/DISABILITY INSURANCE	1,215	0	1,215	1,185	30
INSURANCE-PACIF/CL BOND/E&O	2,673	0	2,673	2,772	(99)
SOCIAL SECURITY	5,335	134	5,469	5,704	(235)
RETIREMENT	4,882	122	5,004	5,013	(9)
UNEMPLOYMENT COMP	417	0	417	1,789	(1,372)
WORKERS COMPENSATION	4,512	113	4,625	3,582	1,043
MISCELLANEOUS BENEFIT	0	0	0	12	(12)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
STORMWATER/(CONT'D):					
UNIFORMS	\$ 1,661	\$ 0	\$ 1,661	\$ 638	\$ 1,023
LEGAL	1,500	0	1,500	0	1,500
CATCH BASINS	4,900	0	4,900	5,176	(276)
SWEEPER	2,685	0	2,685	2,248	437
SWEEPER-2007 STERLING	2,685	0	2,685	2,880	(195)
STORM WATER PUMPS	8,785	0	8,785	7,642	1,143
STORMWATER PERMITTING	4,000	0	4,000	4,035	(35)
TREATMENT STRUCTURES	3,000	0	3,000	864	2,136
SMALL TOOLS & EQUIPMENT	100	0	100	32	68
CULVERTS	8,500	0	8,500	3,549	4,951
GASOLINE	0	0	0	2,563	(2,563)
PUBLIC OUTREACH & EDUCATION	5,000	0	5,000	5,019	(19)
WATER QUALITY TESTING	5,000	0	5,000	6,736	(1,736)
TOTAL STORMWATER	152,743	833	153,576	151,158	2,418
BUILDINGS:					
SALARIES	36,231	906	37,137	36,313	824
OVERTIME	1,500	0	1,500	777	723
OVERTIME 2.0	0	0	0	179	(179)
HEALTH INSURANCE	18,011	(1,749)	16,262	15,294	968
DENTAL INSURANCE	1,337	0	1,337	267	1,070
LIFE/DISABILITY INSURANCE	637	0	637	616	21
INSURANCE-PACIF/CL BOND/E&O	2,051	0	2,051	2,127	(76)
SOCIAL SECURITY	2,886	70	2,956	2,696	260
RETIREMENT	2,641	64	2,705	2,542	163
UNEMPLOYMENT COMP	208	0	208	312	(104)
WORKERS COMPENSATION	1,650	40	1,690	1,310	380
PERSONNEL DEVELOPMENT	250	0	250	128	122
UTILITIES	0	0	0	1,926	(1,926)
UTILITIES - MEETING HOUSE	6,427	0	6,427	5,044	1,383
UTILITIES - SENIOR CENTER	2,472	0	2,472	2,019	453
HISTORICAL SOCIETY UTILITIES	2,668	0	2,668	2,206	462
COMMUNICATIONS	972	0	972	270	702
JANITORIAL SERVICES	28,000	0	28,000	29,450	(1,450)
VEHICLE MAINT & TRANSPORTATION	0	0	0	79	(79)
MAINTENANCE - SENIOR CENTER	2,000	0	2,000	2,463	(463)
MAINTENANCE - MEETING HOUSE	3,000	0	3,000	7,757	(4,757)
MAINTENANCE-HISTORICAL SOCIETY	2,000	0	2,000	208	1,792
OPERATING SUPPLIES	2,000	0	2,000	1,973	27
GASOLINE	3,000	0	3,000	1,361	1,639
BUILDINGS & IMPROVEMENTS	3,000	0	3,000	2,044	956
TRANSFER TO RESERVE	0	0	0	42,392	(42,392)
MISCELLANEOUS	0	0	0	500	(500)
TOTAL BUILDINGS	122,941	(669)	122,272	162,253	(39,981)
HEALTH SERVICES:					
VISITING NURSE ASSOCIATION	18,000	0	18,000	18,000	0
HOWARD MENTAL HEALTH	2,694	0	2,694	2,694	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	15,333	0	15,333	15,333	0
ANIMAL CONTROL FEES	3,000	0	3,000	3,476	(476)
VERMONT CARES	1,250	0	1,250	1,250	0
TOTAL HEALTH SERVICES	45,107	0	45,107	45,583	(476)

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PARKS:					
SALARIES	\$ 51,056	\$ 1,276	\$ 52,332	\$ 52,534.00	\$ (202)
SEASONAL LABOR	126,005	0	126,005	116,512	9,493
OVERTIME	2,500	0	2,500	3,405	(905)
OVERTIME 2.0	0	0	0	503	(503)
HEALTH INSURANCE	18,011	(1,749)	16,262	16,669	(407)
DENTAL INSURANCE	1,337	0	1,337	781	556
LIFE/DISABILITY INSURANCE	889	0	889	1,112	(223)
VT HEALTH CARE CONTRIBUTIONS	912	0	912	842	70
INSURANCE-PACIF/CL BOND/E&O	4,990	0	4,990	5,559	(569)
SOCIAL SECURITY	13,736	98	13,834	13,063	771
RETIREMENT	3,574	89	3,663	3,678	(15)
UNEMPLOYMENT COMP	1,875	0	1,875	1,647	228
WORKERS COMPENSATION	7,586	56	7,642	6,023	1,619
PERSONNEL DEVELOPMENT	500	0	500	206	294
CONTRACTUAL SERVICES	9,100	0	9,100	2,591	6,509
UTILITIES - PARKS	17,040	0	17,040	16,682	358
TELEPHONE	551	0	551	677	(126)
COMMUNICATIONS	468	0	468	181	287
REPAIRS & MAINTENANCE	10,000	0	10,000	10,902	(902)
VEHICLE MAINT & TRANSPORTATION	7,000	0	7,000	2,418	4,582
EQUIP - REPAIR/MAINTAIN	4,100	0	4,100	3,448	652
EQUIP - RENTALS/LEASES	1,000	0	1,000	715	285
OPERATING SUPPLIES	13,000	0	13,000	15,722	(2,722)
GRASS SEED	2,100	0	2,100	1,140	960
FERTILIZER	10,000	0	10,000	8,637	1,363
GASOLINE	10,679	0	10,679	10,300	379
MACHINERY & EQUIPMENT	9,000	0	9,000	9,620	(620)
TRANSFERS TO PARKS CA	0	0	0	24,000	(24,000)
TOTAL PARKS	327,009	(230)	326,779	329,567	(2,788)
RECREATION:					
SALARIES	150,633	4,716	155,349	155,904	(555)
HEALTH INSURANCE	27,128	41	27,169	23,701	3,468
DENTAL INSURANCE	3,972	0	3,972	1,182	2,790
LIFE/DISABILITY INSURANCE	2,617	0	2,617	2,572	45
INSURANCE-PACIF/CL BOND/E&O	5,551	0	5,551	5,756	(205)
SOCIAL SECURITY	11,868	360	12,228	12,779	(551)
RETIREMENT	10,544	330	10,874	10,916	(42)
UNEMPLOYMENT COMP	625	0	625	937	(312)
WORKERS COMPENSATION	5,159	159	5,318	4,096	1,222
PERSONNEL DEVELOPMENT	2,000	0	2,000	1,433	567
DUES & PUBLICATIONS	1,000	0	1,000	320	680
LEGAL	1,000	0	1,000	350	650
UTILITIES	4,242	0	4,242	2,442	1,800
TELEPHONE	889	0	889	818	71
COMMUNICATIONS	900	0	900	531	369
VEHICLES MAINTENANCE & TRANS	0	0	0	152	(152)
MAINTENANCE - TOWN OFFICE	1,296	0	1,296	1,241	55
PRINTING/PUBLICITY	1,000	0	1,000	252	748
OFFICE SUPPLIES	1,500	0	1,500	1,530	(30)
OPERATING SUPPLIES	1,400	0	1,400	718	682
POSTAGE	2,623	0	2,623	1,460	1,163
GASOLINE	500	0	500	0	500
MILEAGE ALLOW & REIMBURSEMENT	4,500	0	4,500	4,517	(17)
COMPUTERS	4,500	0	4,500	3,894	606
SPECIAL PROGRAMS	7,000	0	7,000	5,895	1,105
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
TOTAL RECREATION	304,947	5,606	310,553	295,896	14,657

FOR THE YEAR ENDED JUNE 30, 2010

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
LIBRARY:					
SALARIES	\$ 287,228	\$ 10,452	\$ 297,680	\$ 295,031	\$ 2,649
TEMPORARY SUBS	5,687	0	5,687	10,285	(4,598)
HEALTH INSURANCE	69,011	3,418	72,429	62,339	10,090
DENTAL INSURANCE	7,095	0	7,095	6,731	364
LIFE/DISABILITY INSURANCE	3,577	0	3,577	2,715	862
INSURANCE-PACIF/CL BOND/E&O	9,280	0	9,280	9,623	(343)
SOCIAL SECURITY	22,408	800	23,208	22,784	424
RETIREMENT	20,106	732	20,838	20,636	202
UNEMPLOYMENT COMP	2,023	0	2,023	3,032	(1,009)
WORKERS COMPENSATION	1,201	43	1,244	954	290
DUES & PUBLICATIONS	690	0	690	691	(1)
PROGRAMMING	1,000	0	1,000	1,425	(425)
UTILITIES	15,644	0	15,644	12,418	3,226
TELEPHONE	2,956	0	2,956	2,260	696
COMMUNICATIONS	2,976	0	2,976	2,190	786
JANITORIAL SERVICES	8,320	0	8,320	8,420	(100)
EQUIP - REPAIR AND MAINT	75	0	75	0	75
MAINTENANCE - LIBRARY	11,031	0	11,031	6,437	4,594
MAINTENANCE - BUILDING	4,500	0	4,500	3,082	1,418
ADV - RECRUITING	100	0	100	0	100
PRINTING/PUBLICITY	600	0	600	878	(278)
OPERATING SUPPLIES	5,340	0	5,340	5,696	(356)
POSTAGE	4,200	0	4,200	3,845	355
MILEAGE ALLOW & REIMBURSEMENT	2,486	0	2,486	1,941	545
BOOKS - ADULT	17,500	0	17,500	17,671	(171)
BOOKS- JUVENILE	13,800	0	13,800	13,839	(39)
PERIODICALS	4,280	0	4,280	3,375	905
AUDIO/VISUAL MATERIALS	2,723	0	2,723	2,817	(94)
COMPUTERS	9,889	0	9,889	9,925	(36)
ELECTRONIC RESOURCES	2,539	0	2,539	3,427	(888)
MISCELLANEOUS	3,000	0	3,000	2,982	18
TOTAL LIBRARY	541,265	15,445	556,710	537,449	19,261
CEMETERY:					
REPAIRS & MAINTENANCE	20,000	0	20,000	18,089	1,911
MISCELLANEOUS	2,660	0	2,660	2,455	205
TOTAL CEMETERY	22,660	0	22,660	20,544	2,116
INTERGOVERNMENTAL EXPENDITURES:					
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	0
GBIC	6,000	0	6,000	6,000	0
CHITTENDEN CO REGIONAL PLNG	12,633	0	12,633	12,633	0
VT LEAGUE OF CITIES & TOWNS	15,349	0	15,349	15,348	1
HANDICAP TRANSPORTATION	66,000	0	66,000	35,149	30,851
METROPOLITAN PLANNING ORG	11,965	0	11,965	11,965	0
COUNTY TAX	96,676	0	96,676	97,195	(519)
TOTAL INTERGOVERNMENTAL EXPENDITURES	209,123	0	209,123	178,790	30,333
TOTAL EXPENDITURES	10,400,758	0	10,400,758	10,117,704	283,054
EXCESS/(DEFICIENCY) OF REVENUE OVER EXPENDITURES	\$ (385,000)	\$ 0	\$ (385,000)	22,445	\$ 407,445
FUND BALANCE - JULY 1, 2009				1,513,586	
FUND BALANCE - JUNE 30, 2010				\$ 1,536,031	

TOWN OF COLCHESTER, VERMONT
NONMAJOR GOVERNMENTAL FUNDS

	Special Revenue Funds	Capital Projects Funds	Debt Service Fund	Permanent Fund Burnham Memorial Library Fund	Total
<u>ASSETS</u>					
Cash	\$ 188,248	\$ 10,335	\$ 0	\$ 8,896	\$ 207,479
Investments	208,102	140,000	0	0	348,102
Receivables (Net of Allowance for Doubtful Accounts)	1,955	0	0	0	1,955
Notes Receivable (Net of Allowance for Doubtful Accounts)	187,285	0	0	0	187,285
Due From Other Funds	<u>374,204</u>	<u>6,244</u>	<u>138</u>	<u>0</u>	<u>380,586</u>
Total Assets	<u>\$ 959,794</u>	<u>\$ 156,579</u>	<u>\$ 138</u>	<u>\$ 8,896</u>	<u>\$ 1,125,407</u>
<u>LIABILITIES AND FUND BALANCES</u>					
Liabilities:					
Accounts Payable	\$ 10,225	\$ 19,303	\$ 0	\$ 0	\$ 29,528
Accrued Payroll and Benefits Payable	17,473	0	0	0	17,473
Due to Other Funds	0	166,932	0	0	166,932
Deferred Revenue	<u>297,119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,119</u>
Total Liabilities	<u>324,817</u>	<u>186,235</u>	<u>0</u>	<u>0</u>	<u>511,052</u>
Fund Balances/(Deficit):					
Reserved	416,670	70,557	0	8,896	496,123
Unreserved:					
Undesignated	0	(100,213)	0	0	(100,213)
Designated	<u>218,307</u>	<u>0</u>	<u>138</u>	<u>0</u>	<u>218,445</u>
Total Fund Balances/(Deficit)	<u>634,977</u>	<u>(29,656)</u>	<u>138</u>	<u>8,896</u>	<u>614,355</u>
Total Liabilities and Fund Balances	<u>\$ 959,794</u>	<u>\$ 156,579</u>	<u>\$ 138</u>	<u>\$ 8,896</u>	<u>\$ 1,125,407</u>

COLCHESTER SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
FOR THE YEAR ENDED JUNE 30, 2010

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, 2010. 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") 2010.
- Total net assets increased \$343,094 which represents a 2.82% increase from FY 2009.
- The School District spent \$33,155,717 (including general fund, grants, and enterprise funds) compared to overall revenue of \$33,498,811.
- Revenues exceeded expenditures in the General Fund by \$92,853 or about 0.29%.
- When comparing the budgeted revenue of \$29,818,420 and budgeted expenditures of \$30,089,040, approved by the voters on May 5, 2009, the School District received \$29,488,075 (98.89%) and spent \$29,290,607 (97.35%). Revenues exceeded expenses by \$197,468.
- Capital assets, net of accumulated depreciation, increased by \$296,704 during the period July 1, 2009 through June 30, 2010.
- The School District took out additional long-term debt of \$287,382 during the year. Through "normal" debt retirement, the School District reduced its outstanding long-term debt by \$477,487. There are four (4) 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 2010: \$1,085,000
 - 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 2010: \$214,474
 - U.S. BanCorp note payable for two copiers in the amount of \$14,110
 - Monthly payments of principal, interest and maintenance fees of \$196.43 and \$452.70, respectively
 - Balance at the end of FY 2010: \$6,935

- Food Service refunding note payable for costs associated with the refurbishment of the School District's Colchester Middle School kitchen incurred in the summer of 2008 in the amount of \$150,000
 - Annual payment \$25,000 plus interest
 - Balance at the end of FY 2010: \$25,000

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 \$12,518,877 as of June 30, 2010.

By far the largest portion of the School District's net assets (81.4%) 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, 2010 and 2009.

Summarized Statement of Net Assets

	Governmental Activities		Business-Type Activities		Total	
	2010	2009	2010	2009	2010	2009
Current and Other Assets	\$ 3,447,446	3,187,957	\$ (17,023)	\$ (14,336)	\$ 3,430,423	\$ 3,173,621
Capital Assets	11,309,672	11,014,290	205,684	204,362	11,515,356	11,218,652
Total Assets	14,757,118	14,202,247	188,661	190,026	14,945,779	14,392,273
Current Liabilities	1,027,477	636,189	35,229	29,754	1,062,706	665,943
Noncurrent Liabilities	1,339,196	1,500,547	25,000	50,000	1,364,196	1,550,547
Total Liabilities	2,366,673	2,136,736	60,229	79,754	2,426,902	2,216,490
Net Assets						
Invested in Capital Assets,						
Net of Related Debt	10,010,199	9,542,776	180,684	154,362	10,190,883	9,697,138
Restricted	10,989	275,081	0	0	10,989	275,081
Unrestricted	2,369,257	2,247,654	(52,252)	(44,090)	2,317,005	2,203,564
Total Net Assets	\$ 12,390,445	12,065,511	\$ 128,432	\$ 110,272	\$ 12,518,877	\$ 12,175,783

Changes in net assets: The School District's total revenues for the fiscal year ended June 30, 2010 were \$33,498,811. The total expenses were \$33,155,717. The following table presents a summary of the changes in net assets for the fiscal year ended June 30, 2010 and 2009.

Summarized Statement of Activities

	Governmental Activities		Business-Type Activities		Total	
	2010	2009	2010	2009	2010	2009
Revenues						
Program Revenues						
Charges for service	\$ 589,390	\$ 438,276	\$ 790,622	\$ 749,095	\$ 1,380,012	\$ 1,187,371
Operating Grants and Contributions	31,682,927	31,083,304	300,295	284,523	31,983,222	31,367,827
Capital Grants and Contributions	20,000	370,000	0	0	20,000	370,000
Investment Earnings	115,356	218,331	221	244	115,577	218,575
Total Revenues	<u>32,407,673</u>	<u>32,109,911</u>	<u>1,091,138</u>	<u>1,033,862</u>	<u>33,498,811</u>	<u>33,143,773</u>
Expenses						
Education	32,082,739	30,807,324	0	0	32,082,739	30,807,324
Food Service	<u>0</u>	<u>0</u>	<u>1,072,978</u>	<u>1,014,499</u>	<u>1,072,978</u>	<u>1,014,499</u>
Total Expenses	<u>32,082,739</u>	<u>30,807,324</u>	<u>1,072,978</u>	<u>1,014,499</u>	<u>33,155,717</u>	<u>31,821,823</u>
Change in Net Assets	324,934	1,302,587	18,160	19,363	343,094	1,321,950
Net Assets - July 1, 2009	<u>12,065,511</u>	<u>10,762,924</u>	<u>110,272</u>	<u>90,909</u>	<u>12,175,783</u>	<u>10,853,833</u>
Net Assets - June 30, 2010	<u>\$ 12,390,445</u>	<u>\$ 12,065,511</u>	<u>\$ 128,432</u>	<u>\$ 110,272</u>	<u>\$ 12,518,877</u>	<u>\$ 12,175,783</u>

FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS

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

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

The financial performance of the School District as a whole is reflected in its governmental funds. As the School District completed the year, its governmental funds reported a combined fund balance of \$2,425,379, a decrease of \$132,547 from the previous year. The School District has reserves of \$349,217 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year and \$10,989 of reserved impact fees. The remaining fund balance of \$2,065,173 or 85.1% is unreserved and available for spending. The School District has designated 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, 2010, the School District's total capital assets were \$23,487,888 including land, school buildings, furniture and equipment. This amount represents an increase of \$1,014,931 from the previous year. Total accumulated depreciation as of June 30, 2010 was \$11,972,532 and total depreciation expense for the year ending June 30, 2010 was \$832,118 resulting in total net capital assets of \$11,515,356 as of June 30, 2010.

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 2010.

	<u>Principal Balance June 30, 2009</u>	<u>Principal Additions</u>	<u>Principal Payment</u>	<u>Principal Balance June 30, 2010</u>
Municipal Bond Bank	\$1,240,000	\$ 0	\$ 155,000	\$ 1,085,000
AFC Refunding Note	\$ 120,000	\$ 0	\$ 120,000	\$ 0
U.S. BanCorp	\$ 0	\$ 14,110	\$ 7,175	\$ 6,935
Gorham Savings	\$ 0	\$ 273,272	\$ 58,798	\$ 214,474
Gorham Savings	\$ 64,725	\$ 0	\$ 64,725	\$ 0
Gorham Savings	\$ 6,445	\$ 0	\$ 6,445	\$ 0

	Principal Balance <u>June 30, 2009</u>	Principal <u>Additions</u>	Principal <u>Payment</u>	Principal Balance <u>June 30, 2010</u>
Gorham Savings	\$ 3,596	\$ 0	\$ 3,596	\$ 0
Gorham Savings	\$ 30,274	\$ 0	\$ 30,274	\$ 0
Gorham Savings	\$ 6,474	\$ 0	\$ 6,474	\$ 0
Food Service Refunding Note	\$ 50,000	\$ 0	\$ 25,000	\$ 25,000

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 \$29,818,420 and budgeted expenditures of \$30,089,040, approved by the voters on May 5, 2009, the School District received \$29,488,075 (98.89%) and spent \$29,290,607 (97.35%). Revenues exceeded expenses by \$197,468. 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.
- Several significant events occurred regarding the revenue side of the budget:
 - Tuition revenue was higher than budget by 5.58% or \$31,040 as a result of concerted efforts to recruit students from the greater Grand Isle area. The district providing transportation also aided this effort.
 - Impact fees received from the town were significantly less than expected. The district received \$80,000 less than budgeted for the period due to the struggling economy, limited building and an overall depressed real estate market.
 - Special education expenditure reimbursements were down \$49,423 or 1.99% from budget. This includes reimbursement for extra cost and state placed students. Additionally, the revenue was further depressed as the result of a special education audit, which resulted in the district needing to reimburse the state approximately \$295,000 due to ineligible expenses.
 - Miscellaneous revenue was received totaling \$38,568 primarily through incentives from Efficiency Vermont, which was associated with the installation of the high efficiency boilers at CMS.
 - Unbudgeted revenue of \$42,359 was received from the state for Act 176. This figure is somewhat misleading as only a net of \$3,331 is true revenue to the district, as there is an offsetting expenditure for \$39,028.

- Significant influences on the expenditure side of the budget include:
 - Support staff compensation, excluding custodial and maintenance staff, finished at 94.1% of budget for a favorable variance of \$196,422 due primarily to unfilled special education positions.
 - Health insurance was under budget by 5.6% primarily due to unfilled support staff positions.
 - Teacher's tuition reimbursement went over budget, as anticipated, by \$33,636. This is a contractual obligation for the district.
 - Repairs and maintenance exceeded budget by \$115,389. This was a combination of unexpected maintenance projects and the desire by the district to complete certain projects before the end of the fiscal year.
 - Advertising expenses were drastically under budget, as the district sharply curtailed its advertising throughout the year. Expenses were under budget by \$49,097.
 - Supplies were over budget by 19.8% or \$127,319. The majority of this was associated with the increased need for supplies in the classrooms and in the schools in general. Additionally, the district completed the cabling of CMS, CHS and the Central Office to better secure its technology structure and to install security cameras at CHS. This was a significant addition to the supplies expenditure line item.
 - Natural gas and electricity were significantly under budget by \$93,752 and \$90,713, respectively. A portion of this surplus is hopefully due to many of the cost saving initiatives the district has been working on, but the bulk is probably attributable to the mild winter weather.
 - Equipment expenditures were significantly over budget by \$107,938. The district made various technology and maintenance purchases during the year that were unbudgeted but deemed necessary.

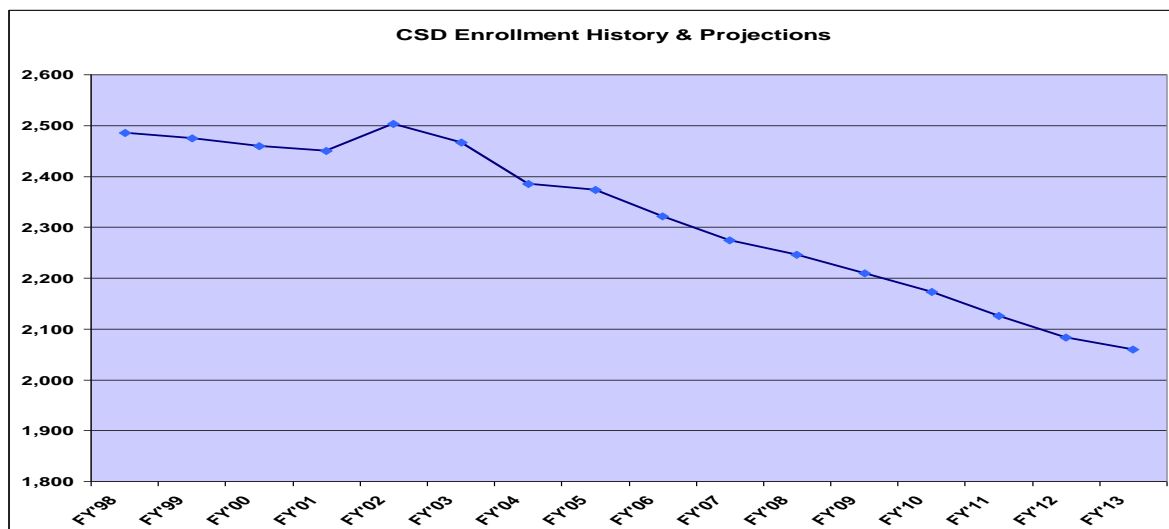
MAINTENANCE OF THE FACILITIES

- Installed/replaced new high efficiency boilers at CMS. This should provide the district with energy savings over the next 20 to 30 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 football and basketball scoreboards at CHS.
- 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.
- Built two new athletic fields at CHS.
- Upgraded the intercom systems at CMS and MBS.

- Completed an electrical upgrade at CMS in order to install numerous projectors and interactive white boards.
- Cabled CMS and the Central Office with Cat 6 wire to improve technology reliability/performance.
- Installed security cameras at CHS, internal and external.

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.
- **Economy:** The economy continues to struggle, unemployment is still high and the real estate market is fragile. 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 4.73%. 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 because of the following:
 - Compensation increase for teachers and support staff of 4% - 6% on average.
 - Benefits continue to stretch the budget despite seeing some shelter from working with VSBIT.
 - 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.
- 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.
- Fiscal 2010 is the first year Act 82 applies to school districts. The intent of this Act is to control school spending by requiring school districts that spend greater than the average education spending per equalized pupil in the prior year to have two budget questions on the ballot. Currently, this Act does not have an immediate effect on the School District, as the District's spending per pupil is well below the state average.
- The state continues to urge districts to reduce spending due to the shortfall in the general and educational funds. Suggesting or mandating certain spending reductions will continue to put a strain on the district's budget. Act 146 – "Challenge for Change" was one such attempt that could lead to more restrictive school funding legislature.

CURRENT STATUS

- ✚ The School District remains financially stable.
- ✚ The current resources are adequate for today's needs.
- ✚ The physical plant is in good shape 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 a negative 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, 2010

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 24,826,119	\$ 24,291,138	\$ (534,981)
Other State Revenue	317,328	897,779	580,451
Other Federal Revenue	0	6,681	6,681
Tuition	556,500	523,677	(32,823)
Other Local Revenue	110,000	62,540	(47,460)
Special Education Support:			
State Revenue	3,370,474	3,026,051	(344,423)
Federal Grants	512,999	501,070	(11,929)
Tuition	0	63,863	63,863
Interest	125,000	115,276	(9,724)
Total Revenue	<u>29,818,420</u>	<u>29,488,075</u>	<u>(330,345)</u>
Expenditures:			
Regular Instructional:			
Direct Instructional	13,047,213	12,718,021	329,192
Vocational Tuition	1,084,155	1,019,685	64,470
Student Support Services	1,299,424	1,334,746	(35,322)
Staff Support Services	723,078	766,498	(43,420)
General Administration	698,852	587,050	111,802
School Administration	1,584,742	1,586,546	(1,804)
Fiscal Services	744,878	609,774	135,104
Operation and Maintenance of Plant	3,187,241	3,089,508	97,733
Transportation Services	838,523	819,941	18,582
Special Education Support:			
Direct Instructional	4,688,187	4,414,554	273,633
Student Support Services	1,253,613	1,305,343	(51,730)
Staff Support Services	69,635	105,607	(35,972)
School Administration	322,916	365,703	(42,787)
Transportation Services	197,678	202,102	(4,424)
Debt Service	348,905	346,500	2,405
Transfer to Capital Reserve	0	19,029	(19,029)
Total Expenditures	<u>30,089,040</u>	<u>29,290,607</u>	<u>798,433</u>
Excess of Revenue Over Expenditures	\$ <u>(270,620)</u>	\$ <u>197,468</u>	\$ <u>468,088</u>

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
REVENUES							
PROPERTY TAXES	7,173,002	7,551,755	7,908,072	7,971,669	8,381,321	8,780,732	8,617,796
INTEREST DELINQ TAXES	37,656	43,574	45,025	43,272	56,599	45,000	52,000
PENALTIES DELINQ TAXES	75,663	80,800	67,048	74,301	75,887	70,000	74,000
LATE TAX FILING FEES	0	0	1,114	0	0	0	0
MISC TAX SALE CHARGES	3,619	4,350	0	2,400	971	0	0
LIQUOR LICENSES	2,750	2,750	3,350	3,250	3,100	3,200	3,200
DOG LICENSES	8,752	7,993	8,041	8,335	11,946	8,500	11,000
BUILDING/ZONING PERMITS	157,339	183,695	134,118	146,695	155,663	147,500	161,500
SEPTIC PERMITS	19,562	23,086	4,539	2,674	1,780	3,000	3,000
DRB/BLA APPLICATIONS	16,588	19,912	19,319	18,191	12,954	18,500	18,500
DRB - PUBLIC NOTICES	1,035	816	922	755	1,110	1,000	1,500
ORDINANCE AND MAP COPIES	749	542	738	440	324	500	500
EXCAVATION W/ROW	12,025	8,525	10,125	16,700	8,100	9,000	9,000
CERTIFICATES OF OCCUPANCY	11,175	10,500	12,071	9,825	12,132	10,500	10,500
STATE WW PERMITS	7,939	24,571	17,356	33,656	19,282	26,000	26,000
ACCESSORY APT/SEAS CO	1,500	4,400	500	600	200	1,000	1,000
GIS INCOME	551	396	414	20	301	350	350
FED'L GRANT - PUBLIC SAFETY	0	1,371	0	0	0	0	0
STATE AID TO HIGHWAYS	180,573	180,702	180,781	175,398	182,023	182,023	182,023
ACT 60 REIMBURSEMENT	6,707	6,789	6,793	6,839	6,864	6,850	6,850
STATE PMTS IN LIEU OF TAXES	81,055	97,275	99,612	115,534	125,181	75,000	100,000
CURRENT USE HOLD HARMLESS	9,687	9,777	10,377	12,412	12,652	12,650	12,650
MILTON DISPATCH	70,000	85,000	100,000	124,999	130,346	152,000	155,396
ANNUAL SCHOOL PAYMENT	39,017	42,605	45,111	30,533	34,342	34,146	37,758
VLCT INS DISTRIBUTIONS	11,104	30,926	10,745	11,215	29,848	0	0
RECORDING FEES	133,440	118,329	109,352	124,035	107,966	110,000	110,000
RECORDING FEES - SURCHARGE	7	0	12	0	0	0	0
LICENSES - TOWN	3,585	4,610	4,205	5,090	4,590	4,000	4,400
GREEN MOUNTAIN PASSPORTS	66	98	82	102	124	100	100
MARRIAGE LICENSES	953	817	881	2,005	110	1,200	1,200
CIVIL UNION LICENSES	17	24	8	150	0	50	50
PASSPORTS	22,800	32,190	35,645	29,045	27,360	35,000	28,000
PASSPORT PHOTOS	0	4,330	8,717	10,299	9,863	7,500	9,000
DEPT MOTOR VEHICLES	2,739	2,376	2,310	1,794	1,485	2,400	1,500
CERTIFIED COPIES OF VITAL REC	6,761	8,408	7,178	5,924	5,048	7,000	6,000
COPIES AND MAPS	16,345	14,542	14,487	14,564	13,104	12,500	13,000
USE OF VAULT	4,075	3,575	3,453	3,384	3,151	3,000	3,200
ACT 68	23,287	24,557	21,819	45,500	46,578	25,000	25,000
CUSI	0	18,851	21,807	28,353	24,957	35,989	28,000
MARINE ENFORCEMENT	0	30,000	20,000	20,000	50,000	20,000	20,000
POLICE	2,103	2,352	2,091	2,207	2,238	0	0
POLICE ORDINANCE FEES	0	1,760	360	2,050	1,980	0	0
AMBULANCE	192,078	239,139	268,749	286,299	296,803	275,000	330,000
TECH RESCUE REIMBURSEMENT	2,865	0	4,452	1,436		0	0
ROAD MISCELLANEOUS	1,688	2,727	2,303	2,068	2,350	2,200	2,200
BLDGS/GROUNDS SERVICES	8,000	4,000	0	0	0	0	0
DOG CONTROL	2,062	1,565	2,355	1,920	1,450	2,000	2,000
RECREATION	9,121	11,315	10,985	12,756	13,536	10,950	12,500
SENIOR CENTER RENTAL	0	0	0	75	450	0	0
DISTRICT COURT FINES	40,076	46,575	45,380	46,669	34,655	45,000	45,000
FINES	9,769	70	1,135	4,123	450	2,500	1,000

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
INTEREST EARNINGS	144,462	208,135	243,697	57,269	54,987	55,000	55,000
MISCELLANEOUS	22,508	9,232	16,328	12,169	16,183	8,000	8,000
PROMOTIONAL	141	127	101	217	22	0	0
SUPPORT PAYMENTS	47,005	47,555	56,616	57,188	57,772	57,772	58,974
COMMUNITY DEVELOPMENT	0	935	3,910	1,810	0	0	0
GRANT REIMBURSEMENT	0	0	2,000	0	3,000	0	0
VETERAN EXEMPTION	0	0	0	(5,729)	0	(5,500)	(5,500)
TRANSFER FROM SEWER FUND	80,500	84,500	89,600	91,500	97,010	101,000	103,861
TRANSFER FR TECH RESERVE	0	0	0	0	0	30,000	30,000
TRANSFER FROM GRANT FUND	0	0	0	531	0	0	0
REDUCTION IN FUND BALANCE	0	0	0	0	0	341,600	446,916
PREVIOUS YEAR REVENUE	0	58,430	0	0	0	0	0
Total Revenues	8,704,501	9,403,232	9,686,189	9,674,516	10,140,148	10,776,712	10,823,924
SELECT BOARD							
SALARIES	5,000	5,000	5,324	6,500	6,360	6,500	6,500
SOCIAL SECURITY	383	383	407	497	486	497	497
TOWN MEETING	948	5,503	3,303	1,735	471	2,000	1,500
TOWN REPORT	1,241	1,405	1,932	920	493	2,000	1,500
PRINTING & BINDING	2,581	780	1,420	2,033	2,555	2,200	2,600
MISCELLANEOUS	550	305	803	173	134	250	250
PROFESSIONAL SERVICES	0	0	630	0	10,000	0	0
TRANSFER TO CAPITAL PROJ	0	0	73,314	0	0	0	0
CONTINGENCY	0	0	0	0	0	50,000	50,000
Total Select Board	10,703	13,376	87,133	11,858	20,499	63,447	62,847
CIVIL BOARD							
SALARIES	5,228	16,684	15,905	10,660	11,145	14,413	14,557
C B & OTHER SALARIES	0	0	0	7,739	3,468	7,000	8,500
SOCIAL SECURITY	400	1,253	1,176	1,526	1,177	1,638	1,764
HEALTH INS	0	4,570	4,533	4,493	4,184	6,303	5,785
DENTAL INS	0	304	379	420	606	446	486
LIFE/DIS	0	165	174	179	184	174	188
RETIREMENT	0	700	667	760	781	1,009	1,019
WORKER'S COMPENSATION	0	39	36	35	36	41	41
UNEMPLOYMENT	0	0	0	323	552	388	552
MISCELLANEOUS	0	6,683	2,756	5,378	1,189	7,200	6,600
POSTAGE	0	0	1,394	1,256	339	1,280	4,000
MACHINERY & EQUIPMENT	0	0	0	0	0	300	300
Total Civil Board	5,628	30,398	27,020	32,769	23,661	40,192	43,792
MANAGER							
SALARIES	223,770	247,702	262,505	284,625	273,798	299,576	301,405
OVERTIME	537	0		12	151	0	0
HEALTH INS	29,823	25,031	26,609	29,867	31,048	33,619	45,837
DENTAL INS	2,911	2,625	2,729	2,623	4,574	2,755	3,571
LIFE/DIS	3,850	3,982	4,024	4,100	3,978	3,847	4,025
HEALTH INS - SUPPLEMENTAL	1,104	0	0	0	0	0	0
SOCIAL SECURITY	17,135	19,117	20,216	21,083	20,959	23,262	23,402
RETIREMENT	14,258	17,248	18,361	18,705	18,414	18,714	20,246
WORKER'S COMPENSATION	549	871	1,382	873	889	803	810
UNEMPLOYMENT	632	871	1,709	820	1,249	1,938	2,645
MISC BENEFITS	0	1,564	2,243	1,027	1,687	1,000	1,250
PERSONNEL DEVELOPMENT	7,977	4,357	4,538	3,330	2,022	6,000	5,000

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
INSURANCE-PACIF/CL/BOND/E&O	114,361	9,087	8,964	10,535	9,481	11,493	10,230
DUES & PUBLICATIONS	4,608	4,444	4,949	5,690	4,719	5,000	5,000
PROFESSIONAL SERVICES	0	5,500	1,984	2,000	14,400	1,000	1,000
LEGAL	21,842	26,323	25,252	7,273	11,956	23,000	19,000
LEGAL UNION NEGOTIATING	1,700	120	248	10,726	9,959	6,000	10,000
LEGAL HUMAN RESOURCES	2,727	2,516	2,553	4,122	664	3,000	3,000
OTHER PURCHASED SERVICES	0	1,092	0	0	0	0	0
MILEAGE ALLOWANCE & REIMBURSEMENT	3,675	4,912	4,884	4,707	4,696	5,000	5,000
OPERATING SUPPLIES	1,628	2,431	2,284	2,161	1,859	2,500	2,500
EMERGENCY MANAGEMENT	0	0		0	1,772	0	
FLAG REPLACEMENT	188	1,890	175	857	481	500	500
MISC	7,082	7,128	9,821	14,427	17,564	6,342	9,500
MUNICIPAL MARKETING	844	60	389	0	0	0	0
MUNICIPAL HALL PLANNING	16,902	27,730	0	0	0	0	0
PUBLIC HEARING ADVERTISING	610	406	171	494	2,444	500	650
GREEN UP VERMONT	87	183	562	351	761	400	450
BIKE BRIDGE	25,000	25,000	25,000	0	0	0	0
TELEPHONE	5,068	2,943	1,351	2,472	1,245	1,775	643
POSTAGE	436	472	456	606	515	620	620
UTILITIES	2,405	2,252	2,371	3,212	2,833	3,469	4,076
WELLNESS PROGRAM	1,369	3,373	3,249	550	4,025	0	0
TRANSFER TO CAPITAL PROJECT	0	0	26,975	0	0	0	0
COMMUNITY DEVELOPMENT	0	7,780	0	0	0	0	0
MACHINERY & EQUIPMENT	0	0	0	1,715	0	0	0
BLDG MAINTENANCE	575	529	2,303	863	3,462	3,209	3,499
Total Manager	513,653	459,539	468,257	439,826	451,605	465,322	483,858
COMMUNITY DEVELOPMENT							
SALARIES	0	0	42,723	59,159	60,199	61,606	62,223
HEALTH INS	0	0	10,709	12,529	14,794	19,100	17,046
DENTAL INS	0	0	916	1,261	655	1,324	806
LIFE/DIS	0	0	938	970	999	925	999
SOCIAL SECURITY	0	0	3,488	4,363	4,334	4,713	4,760
RETIREMENT	0	0	2,991	4,113	4,240	4,313	4,356
UNEMPLOYMENT	0	0	0	234	312	388	661
WORKER'S COMPENSATION	0	0	0	190	183	207	207
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	0	0	750	2,441
DUES & PUBLICATIONS	0	0	411	795	1,141	800	1,200
PERSONNEL DEVELOPMENT	0	0	545	1,125	1,693	1,000	1,500
MILEAGE ALLOWANCE & REIMBURSEMENT	0	0	336	0	259	700	350
LEGAL	0	0	2,863	1,513	637	0	500
ADVERTISING	0	0	374	1,110	287	100	100
PUBLIC RELATIONS	0	0	0	0	1,000	1,500	1,500
PRINTING & BINDING	0	0	9,955	3,699	312	2,000	500
OPERATING SUPPLIES	0	0	291	417	308	150	350
SOFTWARE	0	0	0	400	0	400	400
ECONOMIC DEV. PLAN	0	0	0	2,767	3,278	9,800	25,000
GIS	0	0	433	0	0	0	0
UTILITIES	0	0	0	471	552	509	1,124
TELEPHONE	0	0	0	51	0	104	214
BLDG MAINTENANCE	0	0	0	158	405	626	682
POSTAGE	0	0	0	0	0	0	0

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
MISCELLANEOUS	0	0	636	0	186	0	0
Total Community Development	0	0	77,609	95,325	95,774	111,015	126,920
FINANCE							
SALARIES	151,544	154,084	172,028	169,642	174,013	176,808	178,574
OVERTIME & SUMMER HELP	4,846	2,439	3,299	3,181	1,858	3,500	3,500
HEALTH INS	26,319	26,152	35,085	28,356	23,174	26,199	26,758
DENTAL INS	2,676	2,925	3,449	2,930	2,540	3,390	3,370
LIFE/DIS	2,197	2,260	2,783	2,440	2,511	2,322	2,511
HEALTH INS - SUPPLEMENTAL	1,160	121	0	0	0	0	0
SOCIAL SECURITY	12,032	11,936	13,079	12,920	13,245	13,793	13,929
RETIREMENT	8,590	9,740	12,016	10,333	10,646	12,376	12,500
WORKER'S COMPENSATION	528	522	578	557	561	518	518
UNEMPLOYMENT	426	576	860	934	1,249	1,550	2,645
INSURANCE-PACIF/CL/BOND/E&O	0	4,020	5,188	5,805	5,487	6,652	6,853
PERSONNEL DEVELOPMENT	1,702	1,166	1,978	1,156	2,368	1,000	1,200
OFFICE SUPPLIES	2,413	2,468	2,929	5,767	3,088	2,800	3,000
SOFTWARE MAINTENANCE	44,469	15,911	24,108	17,364	20,229	18,000	20,500
DUES & PUBLICATIONS	314	668	600	389	349	650	550
PROFESSIONAL SERVICES	42,114	37,148	37,366	28,626	37,470	34,000	35,800
TELEPHONE	977	363	614	678	566	623	857
POSTAGE	1,154	1,535	1,541	1,662	1,793	1,695	1,710
UTILITIES	1,506	1,816	1,600	1,955	2,242	2,111	3,282
BLDG MAINTENANCE	463	768	354	850	1,302	3,242	3,535
MISCELLANEOUS	32	0	245	85	50	500	250
Total Finance	305,462	276,618	319,700	295,630	304,741	311,729	321,841
ASSESSOR							
SALARIES	93,133	95,036	106,111	98,117	92,835	91,619	105,477
LISTERS	0	192	312	172	48	2,000	2,000
HEALTH INS	14,913	15,918	14,463	16,955	15,004	23,995	23,765
DENTAL INS	1,350	1,392	1,177	1,563	1,656	1,459	1,647
LIFE/DIS	1,533	1,577	1,447	1,645	1,201	1,179	1,197
HEALTH INS - SUPPLEMENTAL	378	0	0	0	0	0	0
SOCIAL SECURITY	7,129	7,067	7,921	7,305	6,781	7,162	8,222
RETIREMENT	5,812	6,678	5,986	6,829	6,098	6,413	7,383
WORKER'S COMPENSATION	367	358	1,237	1,201	318	1,737	1,685
UNEMPLOYMENT	263	355	513	438	586	533	1,322
MISC BENEFITS	0	0	26	0	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	2,694	3,348	3,219	3,541	4,293	4,738
OPERATING SUPPLIES	252	907	1,123	1,220	220	600	600
PERSONNEL DEVELOPMENT	210	460	125	718	400	1,000	1,000
DUES & PUBLICATIONS	40	40	40	40	411	600	600
LEGAL	511	979	5,796	7,804	7,297	6,500	7,500
PROFESSIONAL SERVICES	7,300	8,675	4,000	10,255	8,376	10,575	12,000
VEHICLE MAINT	658	906	480	153	144	0	300
GASOLINE	0	0	0	220	781	700	700
TECHNOLOGY	1,000	1,207	110	0	0	1,500	1,500
REAPPRAISAL	0	0	0	2,310	0	50,000	20,000
POSTAGE	654	518	498	457	552	700	700
UTILITIES	670	751	789	1,193	1,537	1,288	1,349
TELEPHONE	643	290	316	312	226	249	429
BLDG MAINTENANCE	190	175	116	296	529	1,398	1,524
TRANSFER TO RESERVE FUND	0	0	12,935	74,690	56,046	0	0

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
MISC	0	0	119	0	618	0	0
Total Assessor	137,006	146,175	168,988	237,112	205,205	215,500	205,638
TOWN CLERK/TREASURER							
SALARIES	171,147	168,446	177,007	185,388	191,791	193,065	194,820
OVERTIME & PT CLERICAL	811	0	0	0	0	1,020	1,000
HEALTH INS	39,553	36,279	36,600	38,555	45,093	56,627	51,302
DENTAL INS	4,006	3,774	3,974	4,251	3,476	4,904	4,403
LIFE/DIS	1,952	2,333	2,458	2,538	3,166	2,925	3,162
HEALTH INS - SUPPLEMENTAL	801	166	0	0	0	0	0
RETIREMENT	10,715	11,612	12,106	12,663	13,425	13,515	13,637
SOCIAL SECURITY	12,928	12,700	13,624	14,212	14,719	14,848	14,980
WORKER'S COMPENSATION	671	639	653	582	605	566	565
UNEMPLOYMENT	477	645	915	846	1,010	1,379	2,754
INSURANCE-PACIF/CL/BOND/E&O	0	4,419	5,053	5,833	5,345	6,479	7,486
OPERATING SUPPLIES	13,595	11,500	10,862	12,872	11,457	13,840	9,840
OFFICE SUPPLIES	0	0	0	0	0	0	4,000
TECHNOLOGY	0	1,134	4,046	1,777	50	750	750
PERSONNEL DEVELOPMENT	1,799	978	1,317	2,360	1,523	2,300	2,000
DUES & PUBLICATIONS	85	175	421	457	235	500	500
MACHINERY & EQUIPMENT	80	0	2,000	0	0	500	500
LEGAL	4,478	6,854	3,718	5,152	4,812	5,000	5,000
POSTAGE	4,205	5,862	5,118	6,703	6,666	6,700	7,000
UTILITIES	3,882	4,310	4,535	7,514	7,764	8,114	5,350
BLDG MAINTENANCE	1,097	1,159	804	1,499	2,268	6,167	6,725
TRANSFER TO CAPITAL	0	0	20,232	0	0	0	0
TELEPHONE	3,681	2,036	926	1,500	906	997	1,286
MISCELLANEOUS	32	10	31	60	700	300	300
Total Town Clerk/Treasurer	275,995	275,031	306,400	304,762	315,011	340,496	337,361
PURCHASE/MAINTAIN							
OFFICE SUPPLIES	6,144	9,007	8,193	6,271	5,294	8,600	8,400
TELEPHONE	0	109,164	-91	0	-248	0	0
REPAIR/MAINT - EQUIP	2,485	1,073	1,240	429	659	3,000	2,800
EQUIPMENT - RENTALS/LEASES	28,357	19,770	22,039	19,986	16,646	21,000	20,500
SMALL OFFICE EQUIPMENT	0	0	0	0	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	512	660	1,603	698	846	751
POSTAGE	1,541	-105	393	690	-1,293	705	700
TRANSFER TO CAPITAL PROJECT	0	0	51,769	0	0	0	0
TRANSFER TO RESERVE FUND	65,780	0	0	0	0	0	0
Total Purchase/Maintain Equip	104,307	139,421	84,203	28,979	21,756	34,151	33,151
PLANNING/ZONING							
SALARIES	326,487	329,104	350,838	352,778	308,351	330,796	317,177
OVERTIME	2,431	1,159	1,735	3,910	4,585	2,550	4,000
HEALTH INS	45,503	44,719	48,355	55,444	56,316	86,422	62,040
DENTAL INS	5,022	5,394	6,362	6,741	7,306	6,706	7,342
LIFE/DIS	5,334	5,341	5,586	5,669	4,652	4,868	4,441
HEALTH INS - SUPPLEMENTAL	1,114	270	0	0	0	0	0
RETIREMENT	20,872	21,891	23,568	23,223	19,768	23,334	22,482

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
SOCIAL SECURITY	25,612	26,913	28,318	29,642	24,419	25,799	24,868
WORKER'S COMPENSATION	2,576	3,969	3,640	3,473	5,203	2,972	2,743
UNEMPLOYMENT	940	1,272	1,811	1,898	2,538	2,713	4,629
MISC BENEFITS	0	0	0	0	0	0	0
SALARIES - PLAN COMM/ZON BD	2,667	3,150	3,800	3,650	3,534	3,900	3,900
INSURANCE-PACIF/CL/BOND/E&O	0	7,313	9,418	10,748	9,962	12,075	12,395
OPERATING SUPPLIES	6,346	3,399	4,063	11,677	3,304	4,000	4,000
DUES & PUBLICATIONS	1,356	1,209	1,319	1,145	2,207	1,200	2,000
PROFESSIONAL SERVICES	5,970	2,407	6,600	5,822	3,619	7,000	14,000
3rd PARTY CONSULTANT FEES	0	0	443	2,336	0	0	0
VEHICLE MAINT	4,973	3,331	4,846	2,727	2,603	3,000	1,000
GASOLINE	0	0	0	1,064	709	1,000	1,320
MILEAGE ALLOWANCE & REIMBURSEMENT	0	0	0	0	0	0	1,000
LEGAL	16,394	12,895	17,628	14,494	35,112	19,000	29,000
ADVERTISING-RECRUITMENT	664	0	69	0	979	1,000	1,000
PRINTING & BINDING	2,557	1,237	2,245	1,404	1,119	1,500	1,500
TECHNOLOGY	2,723	2,031	2,034	297	2,748	1,000	7,500
MACHINERY & EQUIPMENT	8,515	0	0	0	0	0	0
PERSONNEL DEVELOPMENT	4,265	4,867	2,030	1,941	7,237	4,000	10,750
ADVERTISING-Public Meetings	1,338	2,468	1,098	1,270	2,228	1,400	2,500
MISC	578	0	0	0	0	0	0
POSTAGE	3,045	2,162	2,008	2,051	1,940	2,090	2,300
COMMUNICATIONS	762	541	345	349	211	668	700
UTILITIES	2,641	2,954	3,111	4,611	4,738	4,980	5,350
TELEPHONE	3,197	1,758	1,030	1,536	1,019	1,122	1,714
ORTHO PHOTOGRAPHS	3,000	0	0	0	0	0	
BLDG MAINTENANCE	2,807	1,334	669	1,639	2,419	6,167	6,725
GIS	0	2,150	1,247	2,034	1,710	1,500	3,000
TRANSFER TO CAPITAL PROJECT	0	0	28,888	0	0	0	0
TRANS TO W LKSH DR MPG	0	4,301	0	0	0	0	
Master Plan Rewrite	1,913	2,000	1,425	239	0	1,000	3,500
Total Planning/Zoning	511,602	501,539	564,529	553,812	520,536	563,762	564,877
INFORMATION TECHNOLOGY							
SALARIES	48,743	66,856	69,960	66,173	64,330	79,284	79,466
HEALTH INS	3,317	9,383	9,242	9,215	10,780	13,600	12,283
DENTAL INS	208	649	682	656	842	689	805
LIFE/DIS	147	570	603	660	699	517	517
RETIREMENT	766	2,386	2,559	2,805	2,966	3,206	3,219
SOCIAL SECURITY	3,702	5,009	5,217	4,909	4,748	6,065	6,079
WORKER'S COMPENSATION	169	164	282	230	233	218	217
UNEMPLOYMENT	121	164	420	626	625	775	1,322
PERSONNEL DEVELOPMENT	2,700	1,566	2,485	834	1,014	1,600	2,500
INSURANCE-PACIF/CL/BOND/E&O	0	1,569	1,957	2,560	2,070	2,509	3,015
WEB FILE MAINTENANCE	879	763	1,132	1,083	1,463	1,400	1,475
INTERNET PROVIDER	0	0	0	888	1,265	1,500	1,500
TELEPHONE	0	8	270	456	0	440	214
REPAIR/MAINT - EQUIP	3,519	3,287	4,555	6,892	5,317	6,000	6,000
MACHINERY & EQUIPMENT	8,785	61,199	10,853	5,790	16,210	8,800	5,800
BLDG MAINTENANCE	0	0	0	0	429	1,669	1,820
SOFTWARE	2,917	676	4,345	6,151	7,304	5,500	7,000

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
UTILITIES	0	0	0	1,046	1,716	1,129	1,349
MILEAGE ALLOWANCE & REIMBURSEMENT	0	0	0	70	140	250	225
OPERATING SUPPLIES	0	0	0	128	1,033	2,000	1,500
MISC	0	325	1,096	217	795	0	0
TRANSFER TO CAPITAL	0	0	18,000	0	0	0	0
Day Break	119	100	109	0	0	0	0
Total Information Technology	76,092	154,673	133,767	111,389	123,979	137,151	136,307
POLICE ENFORCEMENT							
SALARIES	1,234,226	1,393,661	1,459,120	1,555,206	1,571,787	1,709,423	1,707,460
COMMUNITY SERVICE OFFICERS	0	0	0	6,592	4,167	4,500	4,500
OVERTIME	176,307	141,774	139,304	149,317	189,573	170,000	182,047
OVERTIME 2x	0	7,016	9,557	9,434	8,202	21,643	21,846
OVERTIME 3x	0	4,466	5,390	5,189	6,744	25,490	25,729
POLICE SHIFT DIFFERENTIAL	16,040	19,846	20,557	21,626	22,819	22,331	23,430
HEALTH INS	299,680	285,264	280,116	311,007	290,970	416,375	388,489
DENTAL INS	24,791	24,656	24,858	28,859	19,102	31,726	27,736
LIFE/DIS	22,993	22,726	24,041	25,375	25,568	31,576	26,883
HEALTH INS - SUPPLEMENTAL	1,679	369	70	0	0	0	
RETIREMENT	91,615	96,215	99,905	109,090	113,892	124,648	130,888
SOCIAL SECURITY	128,619	118,705	123,843	133,188	138,571	149,778	150,668
WORKER'S COMPENSATION	77,715	73,834	63,509	55,116	56,278	64,633	64,182
UNEMPLOYMENT	5,108	6,962	8,699	6,891	9,532	11,800	20,080
RETIREMENT HEALTH SAVINGS	0	816	0	0	0	1,311	1,311
MISC BENEFITS	0	0	0	0	30	0	0
PERSONNEL DEVELOPMENT	687	571	221	238	196	1,000	1,000
INSURANCE-PACIF/CL/BOND/E&O	1,000	38,580	44,079	58,865	91,858	110,815	107,172
DUES & PUBLICATIONS	751	1,031	735	938	1,350	1,400	1,400
TRAINING	14,705	16,716	15,084	12,380	14,665	16,370	16,370
TECHNOLOGY	21,656	11,446	12,364	11,050	9,206	10,300	10,300
PHOTO AND FINGERPRINT	1,190	946	798	4,324	5,536	6,728	6,728
UNIFORMS AND EQUIP	22,673	28,674	25,267	26,742	40,619	30,000	32,500
LEGAL	0	3	1,026	23	420	500	500
COMMUNICATIONS	22,469	27,248	28,414	27,298	28,898	34,154	34,837
PUBLIC SAFETY COMMUNICATIONS	14,358	18,127	12,290	15,169	17,169	24,500	24,500
VEHICLE MAINT	18,895	27,965	89,733	29,204	50,061	35,695	36,350
GASOLINE	46,736	46,736	15,295	49,258	46,738	64,080	55,540
MILEAGE ALLOWANCE & REIMBURSEMENT	3,000	4,500	0	4,590	4,517	0	0
MISCELLANEOUS	8,833	8,125	6,302	14,951	9,297	10,500	10,500
SPECIAL PROGRAMS	719	1,942	1,499	2,019	3,689	2,300	3,000
POSTAGE	831	1,043	904	1,057	1,107	949	1,100
MARINE	5,409	7,664	8,431	8,179	7,776	8,750	8,750
TRANSFER TO CAPITAL EQUIP FD	0	30,000	20,000	20,000	58,912	20,000	20,000
BLDG MAINTENANCE	3,437	5,133	3,110	7,281	9,960	17,760	17,760
OFFICE SUPPLIES	4,764	5,178	4,769	7,057	9,318	8,000	8,000
TELEPHONE	8,702	5,716	8,135	9,948	7,674	9,027	7,286
TRANS TO RESERVE	0	0	160,621	0	208,500	0	0
UTILITIES	8,752	9,952	10,300	17,910	18,009	19,343	18,724
Total Police	2,288,340	2,493,606	2,728,346	2,745,371	3,102,710	3,217,405	3,197,565

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
DISPATCH							
SALARIES	224,003	223,956	204,307	216,528	245,714	236,301	272,507
PART-TIME DISPATCH SALARIES	0	9,613	19,936	41,408	6,074	42,213	0
OVERTIME	30,579	15,550	26,602	23,252	35,825	25,556	25,515
OVERTIME 2x	0	7,787	9,375	8,763	10,554	10,000	10,319
DISPATCH SHIFT DIFFERENTIAL	4,588	4,854	6,410	8,294	7,722	9,966	9,966
HEALTH INS	0	39,616	37,615	45,619	63,649	69,275	82,948
DENTAL INS	0	3,431	4,024	4,208	4,760	4,418	4,673
LIFE/DIS	0	3,442	3,611	3,748	3,838	3,551	4,382
HEALTH INS - SUPPLEMENTAL	0	130	0	0	0	0	0
RETIREMENT	0	13,889	14,275	15,038	16,101	16,541	19,076
SOCIAL SECURITY	0	20,666	20,248	22,615	23,710	24,789	24,351
WORKER'S COMPENSATION	0	1,035	965	993	999	934	698
UNEMPLOYMENT	0	0	1,432	2,641	3,326	3,961	4,629
TRANSFER TO CAPITAL PROJECT	0	0	26,349	0	0	0	0
Total Dispatch	259,170	343,969	375,149	393,107	422,272	447,505	459,064
FIRE DEPARTMENTS							
COLCHESTER CENTER FIRE CO	332,500	308,602	349,900	357,600	364,700	386,200	407,300
CC FIRE COMMUNICATIONS	16,832	16,500	16,449	16,221	16,893	16,500	16,500
MALLETTS BAY FIRE DEPT	249,900	249,899	259,200	268,272	283,564	295,892	314,400
MB FIRE COMMUNICATIONS	9,695	15,385	14,673	15,184	15,431	15,500	15,500
Total Fire Dept/Civil Defense	608,927	590,386	640,222	657,277	680,588	714,092	753,700
RESCUE							
SALARIES	116,528	142,589	164,985	174,587	202,444	203,011	210,553
PER DIEM	12,437	7,099	0	0	0	0	13,000
AMBULANCE PERSONNEL	56,856	27,302	21,942	21,258	23,420	22,300	36,000
OVERTIME	26,032	26,470	19,507	17,392	21,859	21,321	20,000
HEALTH INS	20,258	22,509	25,078	24,145	27,576	56,212	31,510
DENTAL INS	2,018	2,082	2,189	1,597	1,483	3,116	2,092
LIFE/DIS	1,896	1,963	2,075	2,639	2,955	2,786	3,003
HEALTH INS - SUPPLEMENTAL	108	142	0	0	0	0	0
RETIREMENT	7,430	9,747	11,023	11,033	13,000	16,265	14,739
SOCIAL SECURITY	16,654	15,980	16,036	16,169	17,847	18,867	21,386
WORKER'S COMPENSATION	11,314	11,010	11,766	13,965	13,886	15,694	18,133
UNEMPLOYMENT	398	538	1,057	934	1,874	2,598	3,344
INSURANCE-PACIF/CL/BOND/E&O	0	4,896	7,190	7,378	7,605	9,219	15,469
TRAINING	9,893	3,974	5,497	4,498	26,058	7,000	7,000
MEDICARE COMPLIANCE	0	756	0	0	0	0	0
OPERATING SUPPLIES	8,285	8,857	8,825	9,516	10,512	9,700	13,200
UNIFORMS	6,107	3,349	4,462	3,718	3,828	4,000	4,000
HEALTH & SAFETY	3,760	336	0	373	529	600	500
REPAIR/MAINT - EQUIP	2,174	311	303	1,169	387	1,000	800
JANITORIAL SERVICES	1,100	525	600	0	0	2,000	2,500
BLDG MAINTENANCE	5,481	6,565	11,204	5,210	5,676	5,500	4,000
COMMUNICATION R & M	268	204	330	555	302	500	500
PUBLIC SAFETY COMMUNICATIONS	0	3,893	5,586	3,995	260	4,000	0
VEHICLE MAINT	3,320	6,777	9,893	1,997	3,489	4,500	4,500
GASOLINE	5,052	5,363	0	6,757	5,871	8,000	7,000
UTILITIES	11,508	8,531	10,079	10,600	8,260	11,448	10,122
SPECIAL PROGRAMS	661	385	463	268	331	500	500

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
MACHINERY & EQUIPMENT	3,969	406	649	349	2,350	1,000	1,500
CAPITAL UNIFORMS	12,318	0	0	0	0	0	0
CAPITAL EQUIPMENT	7,539	0	0	0	0	0	0
LEGAL	61,506	11,144	3,000	2,250	2,250	3,000	3,000
TELEPHONE	2,973	1,610	612	1,034	912	623	857
POSTAGE	390	245	242	190	214	195	200
OFFICE SUPPLIES	605	1,424	1,574	1,381	1,715	1,600	1,800
PAPER	214	0	0	0	0	0	0
TECHNOLOGY	2,116	2,067	1,981	2,950	3,207	3,000	2,000
CAPITAL BUILDING	2,581	0	0	0	0	0	0
COMMUNICATIONS	9,067	845	784	727	1,317	1,400	2,000
MISC	0	2,394	2,491	3,022	2,789	2,750	4,200
AMBULANCE PERSONNEL Donations	0	0	1,665	2,083	603	1,500	800
TRANSFER TO CAPITAL EQUIP.	0	0	0	10,300	0	10,300	10,300
TRANSFER TO CAPITAL COMM.	0	0	0	4,000	2,000	4,000	7,000
Total Rescue	432,816	342,288	353,088	368,039	416,809	459,505	477,507
TECHNICAL RESCUE							
TECHNICAL RESCUE PERSONNEL	8,520	8,795	12,440	7,865	7,500	9,000	8,736
SOCIAL SECURITY	0	673	953	602	767	689	668
WORKER'S COMPENSATION	0	0	582	568	547	589	536
TRAINING	0	666	2,148	2,059	4,474	3,000	3,500
OPERATING SUPPLIES	0	639	441	547	0	0	0
UNIFORMS	0	2,343	2,912	2,517	2,643	3,000	3,500
HEALTH & SAFETY	0	2,219	2,046	635	170	2,500	1,500
EQUIPMENT R&M	0	2,052	1,081	2,298	2,420	2,500	2,500
COMMUNICATIONS R&M	0	273	327	202	355	500	500
COMMUNICATIONS	0	3,086	3,637	3,118	3,528	3,800	3,800
VEHICLE MAINT	0	376	2,580	716	1,527	1,500	1,500
GASOLINE	0	0	0	1,106	624	2,200	1,200
MISC	0	0	0	0	559	0	0
PUBLIC SAFETY COMMUNICATIONS	0	0	0	1,998	505	2,000	0
TRANS TO CAPITAL EQUIPMENT	0	2,049	0	6,000	0	6,000	6,000
TRANS TO CAPITAL COMMUN							2,000
CAPITAL COMMUNICATIONS	0	0	0	1,200	0	1,200	0
TRANS TO CAPITAL BLDG	0	0	0	0	62,000	0	0
MACHINERY & EQUIPMENT	2,643	11,500	2,026	2,236	16,504	2,500	2,500
Total Technical Rescue	11,163	34,671	31,173	33,667	104,123	40,978	38,442
PUBLIC WORKS - ADMIN							
SALARIES	214,166	209,340	202,693	211,028	227,223	260,850	264,520
HEALTH INS	35,756	36,137	36,813	38,070	46,277	62,866	56,359
DENTAL INS	3,195	3,278	3,448	3,784	3,919	5,296	4,105
LIFE/DIS	3,204	3,137	3,284	3,365	3,595	3,887	4,145
HEALTH INS - SUPPLEMENTAL	983	528	0	0	0	0	0
RETIREMENT	13,308	14,570	14,189	14,693	15,906	18,574	18,831
SOCIAL SECURITY	16,018	15,717	15,218	15,816	17,135	20,299	20,580
WORKER'S COMPENSATION	6,440	5,397	6,119	5,943	9,883	11,008	8,947
UNEMPLOYMENT	694	790	1,060	815	937	1,551	2,645
INSURANCE-PACIF/CL/BOND/E&O	0	4,836	6,196	6,724	6,554	7,944	3,015
OPERATING SUPPLIES	421	264	801	400	189	500	500
DUES & PUBLICATIONS	528	564	663	562	653	550	550
PROFESSIONAL SERVICES	23,985	62,622	18,030	32,086	8,196	32,700	32,700

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
MILEAGE ALLOWANCE & REIMBURSEMENT	5,130	6,012	6,188	4,517	4,521	4,500	4,500
VEHICLE MAINT & TRANS	0	0	0	306	1,112	500	500
GASOLINE	0	0	0	1,122	1,115	1,400	1,400
PERSONNEL DEVELOPMENT	3,372	2,510	4,042	774	3,361	2,000	3,450
LEGAL	-90	9,683	1,128	1,136	932	2,500	1,000
OFFICE SUPPLIES	286	387	649	652	842	400	700
TECHNOLOGY	985	1,045	0	0	0	0	0
MACHINERY & EQUIPMENT	0	1,065	0	0	0	0	0
MISC	36	9	0	0	0	0	0
POSTAGE	535	559	477	425	1,013	501	501
UTILITIES	1,517	1,745	1,782	3,645	3,497	3,937	3,049
ADVERTISING	487	241	242	0	816	0	0
TELEPHONE	1,037	467	1,655	1,855	1,698	1,869	643
COMMUNICATIONS	987	1,473	916	1,345	914	880	880
BLDG MAINTENANCE	430	395	664	1,344	1,339	4,945	5,392
TRANSFER TO NEW BLDG FURN	0	0	26,348	0	0	0	0
RECRUITMENT	908	141	0	0	50	500	250
Total Public Works-Admin	334,317	382,911	352,605	350,407	361,677	449,957	439,161
HIGHWAY DEPT							
SALARIES	346,175	315,297	331,011	344,237	355,533	361,428	365,042
ROTATING FOREMAN, PAGER	9,843	9,580	8,525	8,138	8,183	11,169	10,000
SEASONAL LABOR	10,308	0	0	0	0	0	0
OVERTIME	41,880	29,458	55,552	44,716	25,051	42,840	43,000
OVERTIME 2X	0	6,292	3,711	2,244	2,003	8,160	6,000
HEALTH INS	74,974	53,819	56,921	64,627	69,479	80,962	80,802
DENTAL INS	6,827	5,816	6,210	5,983	4,624	6,759	6,440
LIFE/DIS	5,768	5,196	5,557	5,737	5,877	5,437	5,878
HEALTH INS - SUPPLEMENTAL	1,674	308	0	0	0	0	0
RETIREMENT	22,074	22,149	23,171	24,096	24,887	25,300	25,553
SOCIAL SECURITY	31,186	28,039	31,391	31,161	30,176	32,405	32,439
WORKER'S COMPENSATION	31,348	26,929	38,681	37,193	20,930	20,507	20,328
UNEMPLOYMENT	1,131	1,366	2,008	2,505	2,499	3,100	5,346
MISC BENEFITS	0	0	140	0	146	0	0
PERSONNEL DEVELOPMENT	0	0	0	180	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	13,248	16,312	18,814	17,981	20,914	21,573
OPERATING SUPPLIES	8,305	3,867	2,829	3,678	3,558	4,000	4,000
COMMERCIAL DRIVERS LICENSE	73	608	150	75	75	600	150
UNIFORMS	6,972	7,239	6,075	6,682	6,142	6,643	6,643
CHLORIDE	5,383	9,051	7,964	10,410	7,515	11,117	10,681
GRAVEL	17,747	12,347	17,074	17,161	16,826	17,181	17,181
ASPHALT REPAIR	7,189	1,800	4,188	5,329	1,887	4,000	2,500
SIGNS	8,357	5,002	7,412	8,411	8,954	8,000	8,000
GASOLINE	41,276	47,703	78,446	66,917	45,431	55,398	55,440
EQUIPMENT SUPPLIES	554	801	1,804	1,326	1,691	1,750	1,750
WINTER SAND	19,976	15,149	31,001	21,055	12,445	25,365	25,365
WINTER SALT	74,159	52,251	97,939	76,667	67,792	109,824	109,824
SMALL TOOLS & EQUIPMENT	125	406	67	365	133	400	400
COMMUNICATIONS	1,157	1,275	754	505	1,712	998	998
TREE MAINTENANCE	4,550	5,160	5,338	625	4,942	4,400	4,400
HIRED EQUIPMENT - SUMMER	220	1,199	75	462	585	500	500
STRIPING	30,497	17,874	25,309	19,189	15,732	26,937	26,937
HIRED EQUIPMENT - WINTER	1,490	0	0	0	0	500	500

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
TRK 1	498	1,458	1,214	1,670	259	750	750
TRK 2	582	393	1,910	1,131	268	750	750
TRK 3 - 1999 INTL DUMP	137	949	548	544	1,433	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	498	582	1,085	1,410	530	500	500
TRK 5 - 1999 INTL DUMP	648	1,270	597	224	3	750	750
TRK 6 - 1998 FORD DUMP	919	1,247	496	0	521	750	1,100
GRADER	5,087	2,391	4,465	4,170	1,770	5,480	5,480
LOADER	1,978	3,185	3,002	1,501	1,466	3,000	2,000
TRACTOR/MOWER	927	446	114	324	824	750	750
DROTT	577	352	1,152	839	155	750	500
HOLDER	914	683	1,653	2,235	2,328	3,000	1,500
TRK 18- 2000 INTL DUMP	640	959	2,339	531	173	750	750
TRK 9 - 2002 CHEVY CREW CAB	474	386	149	48	1,071	500	500
TRK 8 - 00 FORD F550	2,011	194	917	1,755	989	1,500	500
TRK 10 2004 CHEVY 4X4	0	0	19	130	466	250	250
TRK 19 - 1998 CHEVY PICK-UP	26	128	107	0	0	0	0
CHAIN SAWS	321	431	94	220	401	300	300
SANDERS	2,267	1,164	2,946	917	860	2,000	1,000
SNOWPLOWS	7,279	11,251	10,300	11,466	10,598	11,390	11,390
BRIDGES	0	0	0	78	0	250	250
ROLLER / TRAILER	354	0	0	0	104	50	50
PAINT TRAILER	0	0	0	0	0	0	100
TIRES AND TUBES	4,120	8,621	7,340	11,652	8,590	8,544	8,500
STREET LIGHTS	105,538	103,011	114,563	115,749	119,875	118,075	125,628
TRAFFIC SIGNALS	5,344	3,836	7,348	7,375	8,131	9,544	8,670
MISC	4,352	4,671	32	0	602	0	0
TRANSFER TO RESERVE FUND	75,000	57,182	0	0	0	0	0
Total Highway Dept	1,031,709	904,019	1,028,005	992,457	924,206	1,066,977	1,070,388
MAINTENANCE FACILITY							
SALARIES	139,847	142,680	150,142	154,765	158,124	161,138	162,751
ROTATING FOREMAN/PAGER	413	566	613	678	444	638	650
SEASONAL LABOR	6,051	10,455	11,661	10,899	10,738	11,100	11,300
OVERTIME	1,034	4,074	2,317	805	942	4,182	3,500
OVERTIME 2X	0	825	411	48	0	850	850
HEALTH INS	28,105	27,381	26,751	27,672	31,931	39,417	35,761
DENTAL INS	3,179	3,278	3,448	3,784	3,961	3,337	4,117
LIFE/DIS	2,288	2,357	2,479	2,575	2,618	2,422	2,618
HEALTH INS - SUPPLEMENTAL	791	0	0	0	0	0	0
RETIREMENT	8,963	9,998	10,510	10,834	11,069	11,280	11,393
SOCIAL SECURITY	11,388	12,241	12,741	12,911	13,104	13,610	13,697
UNEMPLOYMENT	422	570	834	940	1,249	1,550	2,511
WORKER'S COMPENSATION	4,997	4,852	6,148	6,040	9,317	8,613	8,583
MISC BENEFITS	0	0	0	65	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	3,634	4,694	5,519	4,165	6,019	6,555
TRAINING	975	975	975	995	975	975	975
OFFICE SUPPLIES	379	190	87	105	154	150	150
OPERATING SUPPLIES	1,591	1,394	3,335	3,471	3,895	3,500	3,660
TECHNOLOGY	0	146	0	0	317	200	200
UNIFORMS	2,493	2,476	2,769	2,599	3,044	2,965	2,645
EQUIPMENT SUPPLIES	12,863	12,276	14,034	13,463	14,090	14,000	14,000
WELDING SUPPLIES	875	912	1,038	1,014	588	1,000	1,000
REPAIRS AND MAINTENANCE	6,626	13,318	16,723	16,968	12,293	13,524	13,526
VEHICLE MAINT	734	1,417	983	641	1,116	250	250

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
GASOLINE	0	0	0	576	236	600	300
TELEPHONE	533	197	140	56	0	100	1,286
UTILITIES	14,586	16,953	15,625	17,760	14,061	17,759	17,160
MACHINERY & EQUIPMENT	3,031	2,889	7,463	2,940	2,877	3,000	3,000
MISC	65	0	0	0	0	0	0
Total Maintenance Facility	252,229	276,054	295,921	298,123	301,308	322,179	322,437
STORMWATER							
SALARIES	2,124	65,745	69,766	72,452	73,953	75,278	76,119
OVERTIME	0	4,461	617	415	2,437	0	2,000
SOCIAL SECURITY	162	5,267	5,257	5,631	5,704	5,759	5,823
HEALTH INS	0	9,144	9,147	10,768	12,785	16,239	14,044
DENTAL INS	0	680	716	686	544	721	749
LIFE/DIS	0	1,044	1,113	1,157	1,185	1,096	1,185
RETIREMENT	0	4,470	4,724	4,902	5,013	5,104	5,155
UNEMPLOYMENT	0	230	1,049	626	1,789	867	1,482
WORKER'S COMPENSATION	0	4,697	2,532	2,473	3,582	3,644	3,649
MISC BENEFITS	0	0	0	0	12	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	2,029	2,622	2,648	2,772	3,360	3,113
CULVERTS	8,089	9,808	6,234	3,094	3,549	5,000	5,000
SMALL TOOLS & EQUIPMENT	0	142	28	57	32	100	100
PUBLIC EDUCATION/OUTREACH	5,000	5,000	5,685	5,012	5,019	5,000	5,000
LEGAL	5,229	1,669	0	0	0	500	500
SWEEPER (1986)	2,319	5,588	6,943	1,481	2,248	1,500	2,500
SWEEPER (2007)	0	0	0	843	2,880	1,000	2,100
TREATMENT STRUCTURES	1,060	1,139	1,560	540	864	2,880	2,880
STORMWATER PUMPS	807	731	713	8,794	7,642	7,785	785
STORMWATER PERMITTING	5,258	3,646	3,126	5,465	4,035	5,000	5,200
CATCH BASINS	6,106	3,664	3,339	4,300	5,176	4,250	4,250
MISCELLANEOUS	252	0	0	0	0	0	0
WATER QUALITY TESTING	8,499	4,003	4,124	6,091	6,736	5,727	5,727
UNIFORMS	0	0	0	295	638	766	1,246
GASOLINE	0	0	0	0	2,563	0	4,220
TELEPHONE	0	35	0	10		0	0
TRANSFER TO CAPITAL IMPR FD	130,000	0	0	0	0	0	0
Total Stormwater	174,905	133,192	129,295	137,740	151,158	151,576	152,827
BUILDINGS							
SALARIES	83,028	33,233	32,818	37,636	36,313	37,878	38,258
OVERTIME	0	843	2,825	78	956	1,530	1,012
HEALTH INS	0	12,687	13,790	14,796	15,294	19,676	17,651
DENTAL INS	0	1,093	1,149	1,261	267	1,324	1,073
LIFE/DIS	0	550	578	601	616	570	616
HEALTH INS - SUPPLEMENTAL	0	155	0	0	0	0	0
RETIREMENT	0	2,335	1,752	2,542	2,542	2,759	2,749
SOCIAL SECURITY	0	2,528	3,457	2,749	2,696	3,015	3,004
WORKER'S COMPENSATION	0	1,796	1,999	1,901	1,310	1,686	1,605
UNEMPLOYMENT	0	115	189	314	312	388	661
MISC BENEFITS	0	0	0	0	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	1,517	2,011	2,288	2,127	2,578	2,664
PERSONNEL DEVELOPMENT	0	249	0	259	128	250	1,430
OPERATING SUPPLIES	0	1560	2211	4,411	1,973	2,200	1,255
OPERATING SUPP MTG HSE	0	0	0	0	0	0	250
OPERATING SUPP HIST SOC	0	0	0	0	0	0	100

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
OPERATING SUPP SEN CTR	0	0	0	0	0	0	300
JANITORIAL SERVICES	26,776	21,162	21,735	41,461	29,450	0	0
GASOLINE	13,590	1,809	1,094	2,680	1,361	2,700	1,900
VEHICLE MAINT	0	0	0	760	79	0	500
UTILITIES - HISTORICAL SOCIETY	0	0	2,425	2,469	2,206	2,667	2,616
UTILITIES - TOWN HALL	50	1,335	12	0	1,926	0	0
UTILITIES - MEETING HOUSE	8,018	5,498	5,843	6,220	5,044	6,717	6,018
UTILITIES - SENIOR CENTER	1,904	2,667	2,247	2,264	2,019	2,446	2,340
UTILITIES - LIBRARY	18	0	0	0	0	0	0
MAINTENANCE-TOWN HALL	0	0	0	0	0	0	0
MAINTENANCE-SENIOR CENTER	1,454	510	897	1,933	2,463	3,000	5,375
MAINTENANCE-LIBRARY	2	0	0	0	0	0	0
MAINTENANCE-MEETING HOUSE	20,785	6,110	3,626	3,742	7,757	4,365	5,367
MAINTENANCE - HIST SOCIETY	0	4,070	4,785	285	208	1,000	500
BUILDING IMPROVEMENTS	185	1,906	2,741	21,942	2,044	3,000	0
MISC	0	68	253	1,533	500	200	200
TRANSFER TO CAPITAL	0	0	10,917	0	42,392	0	0
COMMUNICATIONS	0	382	787	977	270	180	600
Total Buildings	155,810	104,178	120,141	155,102	162,253	100,129	98,043
HEALTH SERVICES							
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,900	2,694	2,694	2,694	2,694	2,700	2,700
CHAMPL VALLEY AGENCY ON AGING	3,100	2,880	2,880	2,880	2,880	2,880	2,880
WOMEN HELPING BATTERED	2,100	1,951	1,950	1,950	1,950	1,950	1,950
VT CARES	1,250	1,250	1,250	1,250	1,250	1,250	1,250
ANIMAL CONTROL CONTRACT	12,200	15,005	14,383	14,783	15,333	15,486	15,873
ANIMAL CONTROL FEES	3,240	3,470	2,510	3,521	3,476	3,500	3,500
Total Health Services	42,790	45,250	43,667	45,078	45,583	45,766	46,153
PARKS							
SALARIES	0	46,788	49,568	51,267	52,534	53,378	53,913
SEASONAL LABOR	73,159	105,631	115,324	115,226	116,511	128,525	127,895
OVERTIME	5,069	2,782	1,117	3,554	3,405	2,550	3,500
OVERTIME 2X	0	583	0	295	503	0	0
HEALTH INS	20,767	12,410	11,996	13,323	16,669	19,676	17,651
CATAMOUNT HEALTH	0	0	91	456	842	1,500	2,000
DENTAL INS	1,866	1,093	1,371	1,261	781	1,324	1,282
LIFE/DIS	1,319	775	817	847	1,112	801	866
HEALTH INS - SUPPLEMENTAL	402	0	0	0	0	0	0
RETIREMENT	4,961	3,288	3,470	3,589	3,678	3,737	3,774
SOCIAL SECURITY	12,835	11,808	12,555	12,873	13,063	14,111	14,176
WORKER'S COMPENSATION	8,827	8,823	8,558	8,148	6,023	7,050	6,934
UNEMPLOYMENT	431	444	197	2,192	1,647	3,488	5,951
PERSONNEL DEVELOPMENT	185	212	386	0	206	500	500
INSURANCE-PACIF/CL/BOND/E&O	0	3,964	4,892	5,907	5,559	6,272	6,643
OPERATING SUPPLIES	23,037	21,750	30,278	15,283	15,722	10,000	12,000
RENTAL EQUIP	0	0	0	1,867	715	1,000	1,000
GRASS SEED	0	0	0	3,379	1,140	2,100	2,100
FERTILIZER	0	0	0	6,156	8,637	10,000	10,000
CONTRACTUAL SERVICES	11,981	9,689	14,022	14,287	2,591	16,225	17,400
REPAIRS AND MAINTENANCE	8,985	10,285	14,008	10,582	10,903	10,000	11,500
REPAIR/MAINT - EQUIP	7,223	4,060	4,743	4,205	3,448	3,000	3,300

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
UTILITIES - PARKS	11,818	13,926	18,896	16,212	16,682	17,509	18,034
PARK IMPROVEMENTS	7,890	2,783	0	0	0	0	0
MACHINERY & EQUIPMENT	2,357	13,394	2,318	9,427	9,620	9,000	9,000
TELEPHONE	425	120	592	725	677	750	750
COMMUNICATIONS	733	511	192	271	181	468	300
VEHICLE MAINT	0	3,508	16,421	4,724	2,418	3,500	3,500
GASOLINE	0	8,907	0	11,154	10,300	10,679	10,999
TRANSFER TO PARK CAP FUND	0	0	0	0	24,000	0	0
MISC	278	119	100	40	0	0	0
Total Parks	204,548	287,653	311,912	317,250	329,567	337,143	344,968
RECREATION							
SALARIES	134,733	140,781	148,336	158,021	155,903	158,456	112,089
OVERTIME	0	115	118	0	0	0	0
HEALTH INS	18,970	21,046	25,552	20,770	23,701	30,230	16,164
DENTAL INS	2,449	2,999	2,435	2,522	1,182	3,972	1,603
LIFE/DIS	2,234	2,220	2,131	2,493	2,572	2,380	1,801
HEALTH INS - SUPPLEMENTAL	276	113	0	0	0	0	0
RETIREMENT	7,585	8,446	9,194	10,588	10,916	11,407	8,161
SOCIAL SECURITY	10,473	11,463	11,989	12,928	12,780	12,466	8,919
WORKER'S COMPENSATION	6,655	5,785	2,211	2,763	4,096	4,713	3,721
UNEMPLOYMENT	377	527	781	1,563	937	1,163	1,223
MISC BENEFITS	0	0	282	0	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	3,827	5,442	6,159	5,756	6,978	6,368
OFFICE SUPPLIES	822	1,253	1,331	4,176	1,530	2,000	2,000
OPERATING SUPPLIES	1,232	1,224	812	562	718	1,400	1,400
TECHNOLOGY	2,455	2,304	1,986	2,133	3,894	4,500	4,500
DUES & PUBLICATIONS	1,457	560	695	754	320	1,000	2,000
PRINTING AND BINDING	731	742	178	1,000	251	1,000	1,000
MILEAGE ALLOWANCE & REIMBURSEMENT	3,586	4,874	4,835	4,686	4,518	4,500	4,500
GASOLINE	0	0	0	0	152	500	500
SPECIAL PROGRAMS	3,559	6,169	4,628	4,718	5,895	7,000	7,000
LOCAL MATCH FOR RAD FUNDS	42,478	10,000	13,500	4,000	4,000	4,000	4,000
PERSONNEL DEVELOPMENT	3,416	3,078	4,340	1,001	1,433	2,000	3,000
PROFESSIONAL SERVICES	670	0	0	780	0	0	0
LEGAL	22	1,022	874	1,098	350	1,000	1,000
TELEPHONE	0	1,160	808	1,190	818	932	1,071
POSTAGE	1,856	2,315	2,498	2,456	1,460	2,623	2,623
UTILITIES	702	847	1,002	2,762	2,442	2,983	2,997
COMMUNICATIONS	3,925	1,705	2,076	596	532	900	900
TRANSFER TO REC PROG FUND	0	0	0	0	0	0	37,513
BLDG MAINTENANCE	169	491	103	779	1,240	3,843	4,190
MACHINERY & EQUIPMENT	0	880	41	0	0	0	0
MISCELLANEOUS	63	0	0	0	0	0	0
WINOOSKI VALLEY PARK DISTRICT	38,750	38,750	41,075	41,897	41,000	41,000	42,300
LOCAL MOTION	3,500	0	0	0	0	0	0
FAIR DAY	5,500	5,500	7,250	7,500	7,500	7,500	7,500
Total Recreation	298,645	280,196	296,503	299,895	295,896	320,446	290,042
LIBRARY							
SALARIES	260,229	272,320	309,939	277,011	295,031	308,445	314,536
TEMPORARY SUBS	14,407	0	0	16,615	10,285	10,000	13,000

COLCHESTER PROPOSED FY 2012 BUDGET

Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
HEALTH INS	42,332	40,736	47,759	50,710	62,339	81,738	72,118
DENTAL INS	4,190	4,104	4,490	4,718	6,731	7,066	5,703
LIFE/DIS	2,337	2,414	2,975	2,239	2,715	2,823	2,953
HEALTH INS - SUPPLEMENTAL	919	181	0	0	0	0	0
RETIREMENT	16,010	16,438	20,309	17,537	20,636	21,591	22,018
SOCIAL SECURITY	20,636	20,634	23,113	22,032	22,784	24,361	25,057
WORKER'S COMPENSATION	1,056	1,102	1,164	1,042	954	915	932
UNEMPLOYMENT	750	1,036	1,606	3,366	3,032	3,875	6,606
PERSONNEL DEVELOPMENT	1,002	125	165	0	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	0	7,044	9,098	10,502	9,623	11,665	9,845
OPERATING SUPPLIES	4,923	6,494	5,663	5,194	5,696	5,340	5,340
LIBRARY TECHNOLOGY	9,847	12,286	13,114	13,815	9,925	9,889	9,889
BOOKS - ADULT	17,448	18,688	18,078	18,661	17,671	17,500	17,500
BOOKS - JUVENILE	14,240	13,075	14,501	13,812	13,839	13,800	13,800
PERIODICALS	5,361	4,434	4,709	3,516	3,375	4,280	4,280
AUDIO/VISUAL MATERIALS	3,581	3,390	3,875	4,050	2,817	2,723	3,223
POSTAGE	2,707	3,888	3,633	4,324	3,846	4,200	4,200
DUES & PUBLICATIONS	594	704	690	640	691	690	690
PROGRAMMING	1,003	1,018	1,105	998	1,425	1,000	1,000
PRINTING/PUBLICITY	891	452	723	571	878	600	900
REPAIR/MAINT - EQUIP	20	0	75	0	0	75	0
VEHICLE MAINT	17	936	0	489	0	0	0
GASOLINE	1,224	1,556	0	0	0	0	0
MILEAGE ALLOWANCE & REIMBURSEMENT	2,160	1,852	2,588	893	1,941	2,486	2,486
COMMUNICATIONS ACCESS- LIBRARY	2,722	2,729	2,710	1,995	2,190	2,976	2,976
JANITORIAL SERVICES	6,923	7,809	7,848	8,007	8,420	8,320	10,400
BLDG MAINTENANCE	5,793	0	275	554	3,082	4,500	4,500
ELECTRONIC RESOURCES	679	1,202	1,203	1,203	3,427	2,539	3,439
RECRUITMENT	1,697	761	620	78	0	100	100
MISC	1,872	2,321	0	4,647	2,981	3,000	3,000
UTILITIES	10,731	13,353	14,222	14,240	12,418	15,379	14,248
TELEPHONE	1,271	1,226	2,685	2,531	2,260	2,367	2,300
GENERAL MAINTENANCE	6,372	16,864	27,937	10,468	6,437	11,031	11,031
TRANSFER TO RESERVE FUND	0	0	0	3,500	0	0	0
LEGAL	0	0	0	94	0	0	0
Total Library	465,944	481,172	546,872	520,052	537,449	585,274	588,070
CEMETERY							
REPAIRS AND MAINTENANCE	5,205	7,856	8,098	11,381	18,088	23,750	23,750
TRANSFER TO RESERVE FUND	0	0	0	1,000	0	0	0
MISCELLANEOUS	2,182	2,192	2,935	2,970	2,456	2,660	2,660
Total Cemetery	7,387	10,048	11,033	15,351	20,544	26,410	26,410
INTERGOVTL EXPENDITURES							
GBIC	6,000	6,000	6,000	6,000	6,000	3,000	6,000
CHITT CO REGIONAL PLANNING	10,678	10,813	11,133	11,641	12,633	13,144	13,002
VLCT	13,204	13,726	14,232	14,759	15,348	17,075	17,681
CCTA & SSTA	28,573	47,899	48,179	44,233	35,149	60,000	50,000
METROPOLITAN PLANNING ORG	8,422	15,452	10,782	11,188	11,965	12,276	12,171
COUNTY TAX	70,143	77,977	85,685	95,301	97,195	101,510	102,000
CONSERVATION COMMISSION	0	0	6,015	50	0	0	0
VT COUNCIL ON WORLD AFFAIRS	500	480	480	0	500	500	500

COLCHESTER PROPOSED FY 2012 BUDGET							
Account	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget
LCR CHAMBER	0	0	0	0	0	1,100	1,200
Total Intergov Expenditures	137,520	172,347	182,506	183,172	178,790	208,605	202,554
Total Expenditures	8,646,804	8,878,709	9,684,044	9,623,550	10,117,700	10,776,712	10,823,924

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 556 calls last year. Breakdown is as follows:

Structure Fires	5
Vehicle Fires	4
Other Fires	5
Brush/Grass Fires	10
Carbon Monoxide	3
Miscellaneous / Good Intent	64
Car Accidents	111
Hazardous Materials	15
Mutual Aid	160
False Alarms	118
Medical Assist	61

Our Fire Company has been working to improve the health and physical fitness of our members. We obtained a grant from Homeland Security for physicals and physical fitness equipment. Fifty percent of all firefighter deaths have been due to health issues with most due to heart attacks. All our members went through a physical exam including eye and hearing testing. Also required is a breathing test to determine if the person is able to wear a Self Contained Breathing Apparatus. (SCBA)

This past fiscal year we received Homeland Security grants totaling \$14,250. These grants have provided much needed equipment and training to support our continuing efforts to provide the highest level of emergency services to you, our customer. With this grant we purchased Physical Fitness equipment for the members to help improve our firefighter's physical fitness, Carbon Monoxide (CO) monitors to check our firefighters after fighting a fire, and a laptop and software to catalogue building information such as fire alarm panels, hydrants, hazardous materials, and preplans. The CO monitor was very helpful after a fire to determine that one of our firefighters was over the limit of CO and with this information we sent the firefighter to the hospital. The CO monitor can also be used to check occupants of buildings if they are not feeling well when we respond to a CO alarm.

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

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

If you are interested in volunteering please call 878-8961 and visit our website colchesterfire.org.

Michael P. Chmielewski

Fire Chief CCVFC

Colchester Center Volunteer Fire Company, Inc.
483 Main St. P.O. Box 2091
Colchester, VT 05446-2091

**Revenues and Expenses
For The Year Ended June 30, 2010**

Receipts			
	Town of Colchester	\$	364,700.00
	Contributions		955.00
	Interest Income		191.24
	Miscellaneous		5,525.00
	Reimbursements		5,633.27
	Lock box reimbursements		2,205.00
	Grants		14,250.00
	Total Revenues	\$	393,459.51
Expenditures			
	Building Maintenance	\$	47,906.90
	Vehicle Maintenance		35,830.57
	Insurance		30,793.25
	Fire Fighting Equipment		94,886.98
	Communications		4,631.85
	Training		5,205.75
	Miscellaneous		19,001.95
	Fuel		33,791.56
	Fire Prevention		494.47
	Note Principal & Interest		103,583.14
	Legal & Professional		2,449.00
	Hep/B - Physicals		9,620.50
	Total Expenditures	\$	388,195.92
Excess (Deficit) Revenues over Expenditures			
			5,263.59
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			
			4,335.68
Purchase of equipment			
			(11,998.00)
Excess (Deficit) Revenues and other Financial Resources over Expenditures			
		\$	(2,398.73)
Operating Cash Balance Beginning of Year			
			8,624.50
Operating Cash Balance End of Year			
		\$	6,225.77



Malletts Bay Fire Department

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

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



The Malletts Bay Fire Department had a busy year in 2009. The members are training hard, responding to calls and I couldn't be happier with their professionalism, skills, and enthusiasm. I am a very lucky Chief to have such quality around me; it certainly makes for an easier time when you don't have to worry about the basics.

We continue to provide many services to you and work closely with many agencies to provide support to them. In addition to responding to fire-related events throughout the Malletts Bay area, we have an automatic mutual aid agreement with Colchester Center Fire Company and the Winooski Fire Department. Whenever a fire is reported, all three departments respond together to ensure an effective and professional response. It is a system that has been in place for many years and it continues to work well on a daily basis. We also support the Colchester Rescue Squad with a medical first response capability. This year, the Vermont Hazardous Materials Response Team furnished us with a fully equipped trailer filled with response equipment and supplies. This was at no cost to us.

The Malletts Bay Fire Department also responds to vehicle crashes, industrial incidents, hazardous materials spills, and marine emergencies. We operate many pieces of equipment, including a Fire Boat donated by the Vermont Agency of Natural Resources. With the ability to deliver 500 gallons of water per minute, it is the largest capacity fire vessel on Lake Champlain. By the way, Champlain Marina donates a slip for us to use during the summer months; another very generous and cost saving contribution.

We took delivery of a new piece of equipment this past year. Our 1974 Brush truck was removed from service due to age and the need for expensive repairs. With pickup truck-based brush units selling for \$80,000 to \$120,000, we decided to modify our approach to fighting brush fires and purchase a different vehicle at a significantly reduced cost. For \$27,700, we purchased a new Polaris Ranger 6x6 Brush vehicle. It came equipped with a fire pump, water and foam tanks, a hose reel, storage, and a stokes basket capable of transporting patients in remote areas. This vehicle is also capable of traveling on the ice and the many off-road trails in our area. For much less money we got a vehicle that will serve us well for many years and it fulfills multiple roles as well. This unit was built by the KimTek Corporation in Westmore, VT, so our money went to a Vermont company.

The Fire Department's 2008-2009 budget that was approved for Colchester Fire District 2 is \$283,572. We continue to work very hard to keep costs down and to properly fund our reserve accounts so you, the voters, are not saddled with a large bond whenever we need to make a big purchase. Vehicle and building repair prices have risen far more rapidly than expected and this adjustment is necessary to make sure we have the money available for future capital projects.

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

Telephone (802) 862-4415

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

REPORT OF THE COLCHESTER POLICE DEPARTMENT

During the fiscal year beginning July 1, 2009 and ending June 30, 2010 our department personnel responded to 8,244 incidents which involved the investigation of 9,169 crimes or other calls for service. An example of the disparity in the previous two statistics would be a motor vehicle crash involving the operator being suspected of driving under the influence. This would result in one incident requiring in essence two investigations. These figures when compared to the previous year were down nearly 8%. A part of the explanation for this decrease can be attributed to our department being short staffed primarily due to the military deployment of 3 of our officers. Of greater significance is that actual criminal complaints dropped 20% in the same period. We achieved a 61% decrease in burglary and a 65% decrease in larcenies, remarkable numbers, given our current economic conditions. Given that much of our crime is driven by drug activity, in 2009, we increased our drug enforcement effort by almost 80%. I attribute this proactive approach in contributing to some of the success achieved this past year. Any successes we see in reducing crime are further attributed to those members of the community that provide valuable information to our officers regarding suspicious activity or crime tips.

The department's authorized strength includes 28 sworn officers supported by 7 communications personnel as well as 2 positions in our records division. We continue to provide dispatch services contractually to the Town of Milton's police, fire and rescue functions, as well as our own emergency departments.

Personnel changes within the last year included the well deserved retirement of Corporal Stuart (Buddy) Marceau in February. Buddy joined the department in 1979 and for over 30 years he served this community with distinction. He was an advocate for our youth and this passion led to his being assignment to our DARE program and becoming our first School Resource Officer. Buddy was further recognized for his efforts as one of the department's firearms instructors. Also in February, Christian Mellen and Jesse Treier joined the department as patrol officers. Christian holds a B.S. in Criminal Justice from Champlain College and was formally with Shelburne PD. Jessie holds a B.S. in Criminal Justice from Champlain and is originally from New Jersey. In June, Chris Shepard joined the department as a full time member of our dispatch staff.

As always I would like to take this opportunity to thank Colchester Rescue, Colchester Center Volunteer Fire Company and Malletts Bay Fire Department for the great working relationship we share, and the community for your support.

Respectfully:

Chief Charles A. Kirker



Colchester Rescue Squad

Colchester Rescue Squad (CRS) responded to 1,011 emergency calls between July 1, 2009 and June 30, 2010. Of these calls, 803 were in our primary response area, and 165 were mutual aid calls to surrounding communities. During this time we also turned over 43 calls to other agencies, because we were already on a call.

On May 24, 2010, we upgraded our level of care license to Paramedic, and in September of 2010 we will begin to provide the higher level of service to our community. In the beginning we will not be able to have a Paramedic on every shift. However, as the program grows our goal is to provide Paramedic level care 100% of the time.

This year we had twenty new members join our squad, five of them being Junior Members (between 16-18 yrs old). Nine members completed the EMT-Basic course, and four completed the EMT-Intermediate course. It has been a busy year training with, and preparing the members for certification. Now we begin the process of training these new members to become crew chiefs and drivers.

We are able to continue providing the highest level of care to our patients, due to the dedication of our members - most of which are volunteering their time to service the community.

We are excited for the new fiscal year, and the start of our Paramedic program.

Amy Akerlind,
Rescue Chief





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110 West Canal Street • Suite 202 • Winooski • Vermont 05404-2109

SERVING THE
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South Burlington
Underhill
Westford
Williston
Winooski

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION TOWN REPORT 2010

Created in 1966 by Chittenden County municipalities, Chittenden County Regional Planning Commission (CCRPC) is a 24-member board consisting of one delegate from each of the County's 19 municipalities and five at-large members representing the interests of agriculture, environmental conservation, business, housing, and transportation. Together, CCRPC members and CCRPC 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.

In FY2010 the following assistance was provided to Colchester:

- *Funded "Promoting Energy Efficiency Improvements to Condominium and Townhouse Associations" project with \$24,750 EECBG funds*
- *Supported Colchester Economic Development staff and Committee on Economic Development Plan by researching and developing maps and charts for the Plan*
- *Provided staff support for the Chittenden County Regional Stormwater Education Program of which the town is a member*
- *Developed map for TIF application*
- *Developed maps for proposed transit routes*
- *Updated Colchester zoning maps and data consistent with zoning amendments*
- *Imported the culvert inventory (completed by consultant) to VOBICIT (Vermont Online Bridge and Culvert Inventory Tool)*
- *Shared build out analysis data with Stone Environmental for use in an infrastructure study they are conducting for Colchester*
- *Updated the Colchester annex of the All Hazards Mitigation Plan and submitted it to FEMA for review*
- *Collected and assisted with completion of Basic EOP. Worked with local fire and police on EP planning and management of CPOD sites.*

In addition, CCRPC provided the following services region-wide:

- *Updated the Chittenden County Multi-Jurisdictional All Hazards Mitigation Plan and municipal annexes in partnership with Chittenden County Metropolitan Planning Organization*
- *Worked with the Local Emergency Planning Committee (LEPC #1) to update and refine their Strategic Plan*
- *In cooperation with the Vermont Department of Public Safety and the Local Emergency Management Planning Committee, hosted ICS 400 Training*

- *Prepared shelter-in-place presentations for local rotaries and nursing homes*
- *Organized and ran Regional Energy Forums*
- *Developed and awarded a Regional Energy Grant Program; ten applications were funded totaling approximately \$240,000 of EECBG funds from both federal and state grants*
- *With CCMPO, finalized a study on strategies to improve air quality in Chittenden County*
- *Worked collaboratively with CCMPO to map future land use scenarios for the Metropolitan Transportation Plan Scenario Planning project. The future land use scenarios will enable stakeholders to visualize three different growth patterns in Chittenden County and the associated impacts on the transportation system, energy use, greenhouse gas emissions and land consumption*
- *Offered assistance to municipal staff to explore grant opportunities as they become available*
- *Began preparing the Initial Draft of the Chittenden County Regional Plan with a focus on modifying Planning Area Boundaries to be consistent with current municipal zoning and updated tabular data*
- *Organized and coordinated the 3rd Annual Chittenden County Planning Conference dedicated solely to the special planning issues of Chittenden County*
- *Provided a CD or DVD of 2007 VT Mapping Orthophotos to each municipality*
- *Reviewed municipal plans as part of its statutory requirement to confirm municipal planning processes*
- *Reviewed development applications governed by Act 250 for compliance with the 2006 Chittenden County Regional Plan*



CHITTENDEN SOLID WASTE DISTRICT
July 2009 - June 2010

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 FY '10 General Fund expenses were \$8.85 million and the revenues were \$9.79 million. This represents a \$716,000 increase in expenses and a \$1.47 million increase in revenues from the FY '09 General Fund. The increase in expenses relates to CSWD taking over the Intervale Compost Program as well as two pass through grants. The significant increase in revenues is a reflection of the return to very good market prices paid for recyclables and the fact that we had 12 instead of 9 months of compost sales.

SIGNIFICANT CHANGES/EVENTS:

In FY '10, CSWD's major initiatives were; 1) to plan design and begin permitting of a new compost facility in Williston to replace the Intervale Compost facility in Burlington, 2) to begin looking at the advantages and disadvantages of municipal contracts for trash collection in Chittenden County and 3) to assist in the passage of legislation for the product stewardship and recycling of e-waste material. CSWD also worked on implementing our 5-year plan for the next generation of solid waste management strategies for Chittenden County by initiating a study on how best to manage organic matter in the waste stream as well as planning for collecting and processing 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 3,138 tons of recyclables, a decrease of 1.23% from FY '09, and 6,494 tons of household trash during FY '10, a 1.64 % increase from FY '09.

The MATERIALS RECOVERY FACILITY in Williston is owned by CSWD and privately operated by Casella Waste Management. In FY '10, 42,957 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents a 1.6% increase from the previous year. The recycling markets rebounded from the recession better than expected whereas the average sale price for materials was \$92.53 per ton, which is a 26.8% 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 '10, 9,384 households and 659 businesses brought in 567,912 pounds of waste that were collected and processed at these facilities. This included 53,500 pounds (5,350 gallons) of latex paint re-blended and sold as "Local Color", 20,668 pounds of leftover products given away through the "Hazbin" reuse program, and 137,500 pounds (13,750 gallons) of oil-based and latex paint processed for recycling in Canada.

CSWD maintained INTERVALE COMPOST PRODUCTS as a viable composting operation responsible for composting 13,215 tons of mixed feedstocks, and transforming it into a valuable soil amendment sold and donated to Chittenden County homes, businesses, and organizations. An extension was granted to CSWD to continue accepting feedstocks at the present Intervale location thru February, 2011. A permanent organics processing facility is being permitted for construction on CSWD property on Redmond Road in Williston. This

new facility should be fully operational by summer 2011 and will replace the existing facility which will no longer include composting after June 30, 2011.

CSWD brokered 15,529 wet tons of BIOSOLIDS for our member communities in FY '10, that is 3.5% more 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 We tried something new this year: We set up a large display in the Vermont State Building at the Champlain Valley Fair. Participatory games and interesting information drew people in and we were able to dispel recycling myths and help people gain a more well-rounded idea of what waste reduction is all about.

- A Materials Recovery Facility tour was attended by 7 Days video reporter Eva Solberger, who produced a 6-minute piece as part of her Stuck in Vermont series.
- We redesigned Intervale Compost Product bags to include more useful information for gardeners
- The Burlington Drop-Off Center sign was destroyed by an art installment associated with the Art Hop. It was replaced with an updated version
- The aging Williston Drop-Off Center sign was also replaced.
- The biennial "Chuck It" guide was printed and distributed to all residents and businesses in Chittenden County
- In hopes of increasing the number of residents interested in gardening, a "Lawn-to-Garden" campaign invited essayists to vie for a free raised garden bed installation and other prizes.
- We began working with Earthlogic to revamp our website. It should be completed in fall 2010.
- Other events promoting reduce, reuse, recycle—rethink included the Rover round-ups, Spring Move Out and Summer Move In Projects, Waste Reduction Award, Lake Monsters sponsorship game, Green Up Day, Williston Energy Fair, the Appliance and Tire round-ups, several public tours of the Materials Recovery Facility, Yule Fuel, paint round-up, and the Creative ReUse Showcase.

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), school programs, displays, workshops, informational brochures, free recycling bins and signage, municipal programs, discount compost bins, and waste assessments for businesses 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, equipment loans, waste assessments, and facility tours, reached over 4,000 students through the **SCHOOL OUTREACH PROGRAM**. CSWD also participated in 17 community events attended by over 14,000 people.

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, 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 2010, 30 tons of litter, 1,703 tires, and 24 cubic yards of scrap metal were collected. CSWD also contributed \$4,050 to Green Up Vermont on behalf of its member municipalities.

The fall and spring **APPLIANCE** and **TIRE ROUND UPS** brought in 1,271 major appliances and 9,822 tires at no charge from 3,273 households.

The **COMMUNITY CLEAN UP FUND** helps members keep their communities clean and litter free throughout the year. In FY '10, over \$6,000 were distributed to seven of CSWD's member municipalities through this program.

CHAMPLAIN WATER DISTRICT

Champlain Water District (CWD) is a regional municipal organization chartered to provide high quality drinking water to its served municipalities. We supply 69,000 people with safe water that is continually being used for all potable purposes: drinking, cooking, bathing, and showering. Secondary disinfection utilizing monochloramines has enhanced the quality of the CWD drinking water allowing our customers to continue to feel confident in the safety of their water supply. An example of CWD's commitment to public health protection, this year we celebrated the eleventh 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 six 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 construction on the relocation of a water meter vault in preparation for a new roadway in Colchester
- Completed replacement of a major pumping unit and upgrade to a remote pump station in Essex
- Added a variable frequency drive to a main service pump at the CWD water treatment facility
- Completed the design of a new zebra mussel treatment upgrade from our water treatment facility to our lake water pump station supply
- Completed the design of a new meter vault and a 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 optimization of daily energy usage to reduce overall annual electrical costs
- Continued to serve as the Vermont training center for the New England Water Works Association hosting nine separate training sessions in fiscal year 2009-2010
- Continued a leadership role in the Vermont WARN program, a statewide water and wastewater mutual aid system
- Completed an update to CWD's Source Protection Program, as well as process enhancements to the District's backwash water treatment and coagulant systems
- Completed the ownership transfer of water storage tanks in Milton and South Burlington to CWD
- Began the research and 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

Colchester Conservation Commission

By Theresa Carroll, Chair

In FY-10 the Conservation Commission was involved in several projects in keeping with its mission to preserve and protect the Town's natural resources and assist in efforts to beautify Colchester.

The Conservation Commission consists of seven volunteers: Theresa Carroll, Chair, Elizabeth Chant, Lisa Halvorsen, Pam Loranger, Sharon Mallory, Patrick Volz and there is one position vacant.

For its 15th consecutive year, the Commission organized the Town's annual Green Up Day. A total of 341 town residents participated in the May 1 event, filling a total of 685 Green Up Day bags with roadside trash. Volunteers included several youth groups, church groups, the Winooski Valley Park District and the Colchester-Milton Rotary Club, which sponsored a free hot dog roast for volunteers. Governor Jim Douglas and his wife Dorothy Douglas also joined the Colchester Green Up effort, helping to clean up Vermont Route 7.

Per the Town's request, the Commission served as monitors for the second year for the leaf collection weekend in November at Airport Park. The project was coordinated with the Chittenden Solid Waste District, which hauled away 72 tons--nine truckloads--of leaves.

Colchester Blooms! - a committee established by the Commission in FY-09, continued its efforts to solicit funds to plant annuals at various sites around town. Volunteers from the Commission spent 30



Annual Green Up Day

hours in June planting 1,460 annuals in the flower beds at Burnham Memorial Library, Bayside Park, Colchester Senior Center, the traffic islands across from the Malletts Bay School, and the intersection of Porters Point Road and Airport Road. The annuals were donated by Claussen's Florist and Greenhouse and Sam Mazza's Farm Market with Pinnacle Properties contracted for flowerbed maintenance throughout the season. Volunteers also planted 60 spring-flowering bulbs in the fall.



November 2010 Leaf Collection

HowardCenter's mission is to improve the well-being of children, adults, families, and communities. During Fiscal Year 2010 (July 1, 2009 – June 30, 2010) we served 748 individuals from Colchester in these program areas:

<u>Program</u>	<u># of Clients</u>
Child and Family Services	232
Adult Mental Health and Substance Abuse Services	334
Developmental Disability Services	74
Emergency	108

The following are FY2010 agency highlights:

- HowardCenter's Baird School, Jean Garvin School, and Centerpoint School received Department of Education Independent School Approval with outstanding commendations.
- Students FIRST II, a federally funded project designed to improve the integration of mental health services and education in Chittenden County, published an extensive collection of brochures focused on child and family mental health topics that are now being used by schools districts from other states.
- Kristie Reed and Jennifer Uttecht, Director and Clinical Director of the INCLUSION program, presented at a fourth national school-based mental health conference.
- Matt Young, team leader of the Street Outreach Team, received the United Way of Chittenden County's Community Impact Award for 2009.
- In partnership with Maple Leaf Farm, Mental Health and Substance Abuse Services initiated the "Transitions Intensive Outpatient Program" in Chittenden County.
- HowardCenter was chosen as a site for a National Institute of Mental Health funded study for first episode schizophrenia.
- HowardCenter, in collaboration with Community Health Center (CHC), opened a primary care walk-in clinic at an agency site for clients who receive CHC primary care and for clients without a primary care physician.
- HowardCenter staff served as the state contact for providing information, training, and consultation services to community-based agencies to improve treatment responsiveness to soldiers and their families.
- HowardCenter Developmental Services (DS) hosted the first annual Zoe's Race to raise funds for clients and their families who need financial assistance for home modifications. Erica Nestor, race originator, along with staff, donors, race participants, and community volunteers made it possible to do extensive home modifications for two families during the first year. The fund established through the event continues to grow, and with the help of Zoe's Race 2010, will provide assistance to additional families.
- Developmental Services staff was invited to attend two conferences in Dublin and Galway Ireland on the topic of supporting individuals with intellectual disabilities in the community.
- The film, "Wretches and Jabberers: And Stories from the Road," featuring HowardCenter client Larry Bissonette and staff Pascal Cheng, was completed and will premier in October 2010. The film explores autism and public opinion about disability and competency.

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



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, 2009 – June 30, 2010

Yumiko Jakobcic
Executive Director

The Winooski Valley Park District's mission is to preserve natural areas for the purposes of conservation, stewardship education, wildlife habitat preservation, passive recreation, and use as outdoor classrooms. 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. Please visit www.wvpd.org to view trail maps and learn more about our parks.

The Town of Colchester has been a supporting member for 38 years. Our office is located at the Ethan Allen Homestead in Burlington, and Susan Gilfillan is your Colchester representative. Here are a few highlights from the year:



Aspiring Colchester artists paint landscape scenes at Macrae Park in Colchester.

- **Activities for School Children, Tourists, and Residents:** The Ethan Allen Homestead is our most visited park. This site includes the 1787 restored farmhouse of Ethan and Fanny Allen (featured on the National Historic Registry), a museum, and a gift shop. This year the farmhouse was open for tours Thursday through Monday, thanks to many wonderful volunteers. The diversity of WVPD's numerous resources has yielded an array of educational opportunities for students from Colchester's schools and summer camps. Last summer, our AmeriCorps member met with Colchester Cub Scouts to discuss soil erosion, and worked with Mallets Bay School students to remove invasive buckthorn from Colchester Pond.
- **Park Improvements:** A new informational board was installed at Macrae Farm Park. We were fortunate to have the Vermont Youth Conservation Corps place stepping stones along



Colchester residents were among the IBM volunteers who helped replace the invasive plant barberry with native Winterberry.

150 feet of the Colchester Pond trail. Employees from IBM removed invasive buckthorn and honeysuckle plants from Salmon Hole and replanted the area with winterberry.

We are also grateful to have volunteers from Bruggers Bagels, Key Bank, and Green Mountain Coffee who helped to maintain the gardens and bike path through the Ethan Allen Homestead.

- **New Sprinkler System in the Hill Brownell Education Center:** WVPD was fortunate to receive a grant from the Vermont Arts Council and the National Endowment for the Arts which replaced a large portion of the sprinkler system in its education center. It has immeasurably helped ensure the future of this historic building and its use as an educational center.
- **Programs Offered by Others at WVPD Parks:** WVPD provides a fantastic location for local groups to offer outdoor education programs. Last summer, 50 youngsters were enrolled in the YMCA's popular nature camps at the Ethan Allen Homestead. Over two dozen local residents learned how to garden with the Friends of Burlington Gardens. 18 aspiring Colchester artists attended art camp at Macrae Farm Park. New Farms for New Americans helped 50 families, originally from Asia and Africa, to grow vegetables. Over 80 Cub Scouts, including Colchester scouts, also returned for a week of summer workshops. The University of Vermont led classes in entomology, natural history, plant biology, soils, and geology.



Young Colchester residents get their hands wet while exploring the wetlands at the Ethan Allen Homestead during the YMCA Nature

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.

Vermont CARES' Annual Report - FY 2009

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 was absolutely crucial to providing our services.

General Programmatic Update:

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 2008 to 2009, we provided these services to about 155 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 2,500 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 students' 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



Visiting Nurse Association of Chittenden and Grand Isle Counties Description of Services

The Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) is a 104-year-old nonprofit home health agency delivering services to people of all ages – from critically ill children to vulnerable young families to adults who need rehabilitation, long-term care, adult day services or end-of-life care. The VNA cares for individuals and families through health and related services in homes and other community settings.

In the past, many towns hired Town Nurses, who were responsible for providing care to residents. The VNA now has that role, caring for children, adults, seniors, and families, helping keep people where they most want to be – at home. The VNA provides medically necessary home and community-based care to individuals and families regardless of their ability to pay.

The VNA offers the following programs and services:

- **Comprehensive Care for Adults – Adult Home Care**
- **Family and Children’s Services**
- **End-of Life Care, Hospice and Vermont Respite House**
- **Long Term Care**
- **Care Connection Private Caregiver Services**
- **Geriatric Care Management**
- **Adult Day Program**
- **Wellness**

During the past fiscal year, your VNA:

- Cared for residents of 24 towns and cities throughout Chittenden & Grand Isle Counties
- Provided \$2.4 million in charitable care to our neighbors in need
- Traveled over 1,251,280 miles to provide care
- Provided 214,103 visits and 333,771 hours of care while serving 4,901 people
- Employed over 700 people in our community
- Administered over 30,000 flu shots in private homes, clinics, and schools

**For more information about the VNA, please call 802 658-1900
or visit our website: www.vnacares.org**



Photo by Daria Bishop



Cover Photos:

<i>Rainbow</i> By Catherine Chamberlain	<i>Spring Crocus</i> By Nini Fenton
<i>Fire Cracker</i> By Chiara Evans	<i>Lake & Boats</i> By Catherine Chamberlain

Editor:
June Campbell