

# TOWN OF COLCHESTER, VT

**88<sup>TH</sup> ANNUAL TOWN & SCHOOL REPORT  
JULY 1, 2008 - JUNE 30, 2009**



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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 (Randy Mulligan)..... 264-5671  
Finance (Joan Boehm).....264-5650  
Human Resources (Sherry LaBarge)..... 264-5504  
Planning & Zoning (Sarah Hadd).....264-5601  
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.....864-7545

### **WEBSITES**

Town & Library..... [www.colchestervt.gov](http://www.colchestervt.gov)  
School District.....[www.csdvt.org](http://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 – 9:00 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

Bennington Battle Day

Labor Day

Columbus Day

Veterans Day

Thanksgiving

Day After T-Day

Christmas Eve (½ day)

Christmas Day

New Year's Eve (½ day)

### MEETING SCHEDULES:

**Conservation Commission:**

3<sup>rd</sup> Monday @ 7 PM (at the Senior Center)

**Development Review Board:**

2<sup>nd</sup> & 4<sup>th</sup> Wednesday @ 7 PM

**Library Board of Trustees:**

3<sup>rd</sup> Thursday @ 9 AM (at the Library)

**Planning Commission:**

1<sup>st</sup> & 3<sup>rd</sup> Tuesday @ 7 PM

**Recreation Advisory Board:**

2<sup>nd</sup> Monday @ 7 PM

**School Board:**

1<sup>st</sup> & 3<sup>rd</sup> Tuesday @ 7 PM (at the High School)

**Select Board:**

2<sup>nd</sup> & 4<sup>th</sup> Tuesday @ 7:30 PM

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

### STATISTICS (FY 2009):

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

Registered voters.....10,898

Births\*..... 186

Marriages\*.....115

Civil Unions\*.....4

Deaths\*.....108

\* see Section VII for more information

## **TOWN OFFICERS (ELECTED)**

### ***Cemetery Commission***

Joyce Sweeney .....	Term expires 3/10	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 1/11	Kathrine Niquette .....	Term expires 1/11
Patrick Brennan.....	Term expires 1/11	Marie-Reine Pepin.....	Term expires 1/11
Carmen Brunelle .....	Term expires 1/11	Donald Sargent .....	Term expires 1/11
Maureen Dakin.....	Term expires 1/11	Inge Schaefer .....	Term expires 1/11
Charlotte Gardner.....	Term expires 1/11	Malcolm Severance .....	Term expires 1/11
Brian McNeil .....	Term expires 1/11	Kristy Kurt Spengler.....	Term expires 1/11
William McNeil .....	Term expires 1/11	Joyce Sweeney.....	Term expires 1/11
H. Bud Meyers .....	Term expires 1/11		

### ***Library Trustees***

Marcia Devino .....	Term expires 3/10	Mo Diette.....	Term expires 3/12
Leora Black.....	Term expires 3/10	Bob Henneberger.....	Term expires 3/14
Carol Reichard .....	Term expires 3/11		

### ***Listers***

Douglas Mulac .....	Term expires 3/10	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 3/10	Steve Chamberlain.....	Term expires 3/11
Dick Pecor .....	Term expires 3/10	Paul Smith .....	Term expires 3/12
Michael Rogers .....	Term expires 3/11		

### ***Select Board***

L. Richard Paquette.....	Term expires 3/10	Marc Landry .....	Term expires 3/11
Myron Palmer .....	Term expires 3/10	Brian McNeil .....	Term expires 3/12
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 7/10		Rich Paquette (alt.) .....Term expires 7/10
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### ***Chittenden Solid Waste District***

Dirk Reith .....Term expires 7/10		Brian McNeil (alt.) .....Term expires 7/10
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### ***Community & Economic Development Advisory Council***

Churchill Hindes .....Term expires 6/10		Dave Usher .....Term expires 6/10
James Ehlers.....Term expires 6/10		Paul Olsen.....Term expires 6/11
Bill Peters.....Term expires 6/10		Mike Mazza .....Term expires 6/11
Nanci Glindmyer.....Term expires 6/10		Deborah Winters.....Term expires 6/11
Joe Egan.....Term expires 6/10		

### ***Conservation Commission***

Elizabeth Chant .....Term expires 9/10		Patrick Volz .....Term expires 9/12
Susan Blair.....Term expires 9/10		Theresa Carroll .....Term expires 9/12
Sharon Mallory .....Term expires 9/11		Pamela Loranger.....Term expires 9/13
Lisa Halvorsen .....Term expires 9/11		

### ***Development Review Board***

Bob Campbell .....Term expires 9/10		John Hameline .....Term expires 9/11
Paul Simon .....Term expires 9/10		Peter Larrabee.....Term expires 9/11
Roger Bourassa .....Term expires 9/10		Angela MacDonald.....Term expires 9/12
Herb Downing.....Term expires 9/10		Fred Sylvia (alt.).....Term expires 9/12

### ***Fire Warden***

Michael Chmielewski .....Term expires 6/11

### ***Health Officer***

Gerry Kittle .....Term expires 1/13

### ***Metropolitan Planning Organization***

Marc Landry.....Term expires 6/10		Bryan Osborne (alt.) .....Term expires 6/10
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### ***Planning Commission***

Rich Paquette .....Term expires 9/10		Vacancy .....Term expires 9/10
Tom Mulcahy.....Term expires 9/10		Pam Loranger .....Term expires 9/11
Tim Ahonen .....Term expires 9/10		

### ***Recreation Board***

Kevin Hatin .....Term expires 6/10		Vacancy .....Term expires 6/10
Dick Pecor .....Term expires 6/10		Todd Perry .....Term expires 9/11
Kyle Warren.....Term expires 6/10		Sam Conant .....Term expires 9/11
Kelley DesLauriers .....Term expires 6/10		

**WARNING**  
**2010 ANNUAL SCHOOL DISTRICT MEETING**  
**COLCHESTER, VERMONT**

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane (off Blakely Road), in said Town on Monday, March 1, 2010, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot.

Absentee ballots may be requested until 4:00 p.m. on Monday, March 1, 2010, by calling the Town Clerk's Office at (802) 264-5520.

**ARTICLE 1**

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

**ARTICLE 2**

To act upon the reports of the School District Officers.

**ARTICLE 3**

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

**ARTICLE 4**

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

**ARTICLE 5**

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

**ARTICLE 6**

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



voters in District 7-2 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

### ARTICLE 7

Shall the voters of the Colchester School District appropriate thirty 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?

DATED AT COLCHESTER THIS 19<sup>th</sup> DAY OF JANUARY 2010.

SCHOOL DIRECTORS:

s/ Dirk Reith  
s/ R.D. [Signature]  
s/ Michael Rogers  
s/ Stew & [Signature]  
s/ Paul & Smith

Received for record and recorded at Colchester, January 20, 2010 at 3:15 a.m./p.m.

Attest: Karen Richard, Town Clerk and Treasurer

**WARNING**  
**2010 ANNUAL TOWN MEETING**  
**COLCHESTER, VERMONT**

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 1, 2010, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 8-12):

Absentee ballots may be requested until 4:00 p.m. on Monday, March 1, 2010, by calling the Town Clerk's Office at (802) 264-5520.

**ARTICLE 8**

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

**ARTICLE 9**

To act on reports of the Town Officers.

**ARTICLE 10**

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

**ARTICLE 11**

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

**ARTICLE 12**

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main St., 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.

**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?


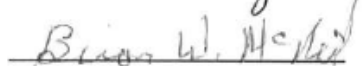
## ARTICLE 18



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?

**DATED AT COLCHESTER THIS 26<sup>TH</sup> DAY OF JANUARY, 2010**

  
L. Richard Pagutte  
  
Brian W. McNeil

  
  
Colchester Select Board

  
Karen Richard  
Town Clerk

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



**TOWN OF COLCHESTER  
ANNUAL TOWN MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM  
MARCH 2, 2009**

Following a presentation for the upcoming Lake Champlain quadricentennial celebrations by Buzz Hoer (Quadricentennial Committee) and Eric Tichonuk (Lake Champlain Maritime Museum), as well as a performance by the Scottish Highland Dancers, Moderator William Garrett called the 87<sup>th</sup> Annual Town Meeting to order at 7:50 p.m.

Roger Derby (Selectman) explained that two of the three new town building projects have been completed (the town garage and town offices, with the police station still outstanding). He presented a plaque honoring the people involved in the projects to Selectman Chair Dick Paquette.

Mr. Garrett introduced Mr. Paquette, who introduced the rest of the Select Board: Marc Landry, Roger Derby, Mickey Palmer and Brian McNeil. Mr. Paquette also introduced all attending Town staff: Karen Richard (Town Clerk), Al Voegelé (Town Manager), Joan Boehm (Asst. Town Manager/CFO), Randy Mulligan (Assessor), Chuck Kirker (Chief of Police), Bryan Osborne (Director of Public Works), Amy Akerlind (Rescue Chief), Sherry LaBarge (Human Resources Manager), Glen Cuttitta (Parks & Recreation Director), Rubi Simon (Library Director), and Anja Twite (Recording Secretary).

**ARTICLE 1**

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

Elected moderator, William Garrett, was present. No action required.

**ARTICLE 2**

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

**MOTION by Henry Kobeck, SECOND by Buzz Hoer, to accept the reports of the Town Officers. VOTING: unanimous; motion carried. Article 2 is passed.**

**ARTICLE 3**

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

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

**MOTION by Jerry Flanagan, SECOND by Dirk Reith, to set a stipend of \$1,300 each for compensation to the Select Board for the coming year. VOTING: unanimous; motion carried. Article 3 is passed.**

**ARTICLE 4**

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

Mr. Voegelé read questions submitted by the public before the meeting.

*Why are there no public meetings in the new town hall?* – The space available is not big enough. However, the meeting house on Main Street is available for public meetings.

*What would Camp Holy Cross be used for?* – The land is not officially for sale yet. Depending on costs, the land could be divided up and the Town e.g. only use the beach.

*How can the town and schools cooperate to save money?* – Police safeguard schools, recreation fields/facilities are shared and positions can be consolidated as people retire.

*What is the effect of the stimulus on the budget?* – It is unknown yet; however, money would not be used to offset the operating budget.

*How does the economy affect recreation programs?* – Mr. Cuttitta explained that there will be no fee increase in 2009. Existing programs will create seasonal jobs. Events such as the Bayside concert series and Winter Carnival bring the community together. Parks offer many free activities.

*What is the status of the reappraisal?* – Mr. Mulligan explained that the reappraisal will be finished by April 2011. Interior inspections will be carried out this year and next. Property owners are encouraged to allow appraisers into their homes to ensure correct values. There has not been much proof that the housing market is declining in Colchester, which has seen a stable 1% annual increase. The tax rate should decrease as a result of the reappraisal.

*What is the purpose of the Mill Pond Bridge ballot item?* – Mr. Osborne explained that bridge improvements are estimated at \$1.8M and will be paid for with 80% federal funding, 10% state funding plus a 10% local match. An existing reserve fund has been collecting \$7K annually, with a current balance of \$92,202. The new article requesting \$16,500 annually will help raise the Town's local match of \$180K by 2014.

*What is the status of the Police building?* – Voters approved a bond for the renovation of the existing building. The Town has also commissioned a study group to look at alternatives (e.g. a new building), as the current building will need a lot of repairs. Recommendations will be made to the Select Board at their next meeting.

*What is the leaf pick-up ballot item?* – Colchester's burning ordinance has been updated and now prohibits leaf burning. Leaf pick up was provided for free by the Chittenden Solid Waste District last fall, but this year's cost would be \$18K plus the cost of leaf bags etc. Valery Kagan proposed taking children suffering from asthma out of town for the day to still enable burning. Carol Daigle explained that transporting her 75 bags of leaves instead of burning them would create a lot of pollution as well. Leaf pick up is a separate ballot item to let residents decide. If it is defeated, the Town will work with the Waste District to find a solution.

*Why does Town plow the Lady of Grace's parking lot?* – The Town entered into an agreement with the church that it would plow in return for additional parking spaces if needed.

*What are upcoming sidewalk projects?* – Mr. Osborne explained that FY10's plan includes Exit 16, Warners Corner and Holy Cross Road. The Town is currently working on an indemnification issue that is becoming more common when paths run across private properties.

David Coates suggested creating an advisory group to look into Town and school functions and how they can be merged to save money.

Ms. Boehm summarized the budget process. New hires have been frozen unless they are critical positions. A wage freeze has been implemented with a possible small increase due to ongoing union negotiations. There will be no out-of-state conferences, reduced overtime requests and less expensive health insurance plans for non union employees. The proposed tax rate increase of 1.5 cents (2.05%) is the lowest in five years. 81% of the Town's revenue is from property taxes. FY10's grand list increase is the smallest in the last 10 years. \$385K of the fund balanced will be used to keep property taxes lower.

Dick Paquette presented Bill Garrett with a plaque thanking him for his 26 years of service as moderator.

#### **ARTICLE 5**

**To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 6, 2007, 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 6, 2007, 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 Tom Roth, SECOND by David Coates, to adopt Article 5, as read. VOTING: unanimous; motion carried. Article 5 is passed.**

Moderator Garrett adjourned the meeting at 9:40 p.m.

#### **ARTICLE 6**

**Shall the Town of Colchester adopt the Town Operating Budget in the amount of Ten Million, Four Hundred Thousand, Seven Hundred Fifty Eight Dollars (\$10,400,758) for the Fiscal Year July 1, 2009 through June 30, 2010, as recommended by the Select Board?**

Respectfully submitted by

  
\_\_\_\_\_  
Anja Twite, Recording Secretary

 *KL*  
\_\_\_\_\_  
William Garrett, Moderator

  
\_\_\_\_\_  
Karen Richard, Town Clerk/Treasurer



**TOWN OF COLCHESTER  
ANNUAL SCHOOL MEETING MINUTES**

**COLCHESTER HIGH SCHOOL AUDITORIUM  
MARCH 2, 2009**

Moderator William Garrett called the meeting to order and introduced School Board Chair Dirk Reith who thanked outgoing director Dan Carver for his two years of service on the Board and to the community. Also in attendance were Larry Waters (Superintendent), School Board Directors Mike Rogers, Dick Pecor and Paul Smith; Karen Richard (Town Clerk), George Trieb (Business & Operations Manager), Carrie Lutz (Director of Special Education), Gwendolyn Carmolli (Director of Curriculum & Instruction), Barbara Mason (Malletts Bay School Principal), Chris Antonicci (Union Memorial School Principal), Jim Marshall (Porters Point School Principal) and Amy Minor (High School Principal). Carolyn Dickinson (Colchester Middle School Principal) was absent.

**ARTICLE 9**

**To choose a Moderator.**

Elected moderator, William Garrett, was present. No action required.

**ARTICLE 10**

**To act upon the reports of the Town School District Officers.**

**MOTION by Henry Kopeck, SECOND by Chris Conant, to accept the reports of the Town School District Officers.**

A resident suggested reporting the drop out rate for grades 9 to 12 by grade instead of the current grade 9 vs. grade 12 figures. Mr. Waters explained that the rate is reported as received from the Department of Education.

A resident requested more audit information in next year's town report.

**VOTING: unanimous; motion carried. Article 10 is passed.**

**ARTICLE 11**

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

**MOTION by Greg Gillard, SECOND by Inge Schaefer, to fund the stipend for Directors at \$1,300 for the coming year. VOTING: unanimous; motion carried. Article 11 is passed.**

## **ARTICLE 12**

**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 Henry Kopeck, SECOND by David Usher, to adopt Article 12 as read. VOTING: unanimous; motion carried. Article 12 is passed.**

## **ARTICLE 13**

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

Mr. Waters explained that the budget has increased over the last ten years while enrollment has declined because of salaries, benefits, programs, and regulations (School Quality Standards, No Child Left Behind, bullying prevention etc.). Free/reduced lunches, which measure poverty, have increased from 13% to 22% since 2003. Mr. Waters explained that 21 FTE teachers were added in the last three years, particularly at the Middle School which was identified under No Child Left Behind two years in a row. The Special Education budget covers 276 students at a cost of \$23K each. The budget includes transportation outside the district for some students, increased specialty support staff and more psychological services. Twelve students are in out-of-district placements. Technical center attendance costs the school \$1.25M for 87 students. Last year the school had 40 tuition students attending Colchester schools; a revenue of \$10,500 each. Mr. Waters anticipates 60 students next year. The District spends \$10,783 per student, which is less than Milton and Winooski. The proposed budget has increased by 3.9%.

George Trieb explained that last year's budget surplus of \$260K was returned to revenue. Revenue has been budgeted conservatively as interest rates and impact fees are down. State reimbursements will be higher because more money has been spent on special education. The district has budgeted a revenue increase of 3.6%, which is the lowest in the last eleven years. Top 10 expenses include support staff increases, vocational center tuition and contracted salaries. Henry Kopeck asked why additional athletic fields are needed (Article 16). It was explained that the current fields are overused. A donation of \$250K has been received towards the estimated \$750K cost.

Gwendolyn Carmolli provided various district test results. Henry Kopeck expressed concern that the cut coordinator and math teacher positions will have a negative impact in the future. A resident asked about international student exchanges.

Carrie Lutz explained that a committee has been set up to look at the special education budget and how to be most cost effective.

## **ARTICLE 14**

**To adjourn said Town School District meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 3, 2009, 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 Town School District meeting and to reconvene at the Colchester High School, Lake Lane (off Malletts Bay Avenue), in said Town on Tuesday, March 3, 2009, 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.

**MOTION** by Henry Kopeck, **SECOND** by David Usher, to adopt Article 14, as read.  
**VOTING:** unanimous; motion carried. Article 14 is passed.

Moderator Garrett adjourned the meeting at 11:00 p.m.

#### **ARTICLE 15**

Shall the voters of the Colchester School District appropriate thirty one million, seven hundred and eighty four thousand, six hundred and fifty five dollars (\$31,784,655), necessary for the support of schools for the year beginning July 1, 2009?

#### **ARTICLE 16**

Shall the voters of the Colchester School District authorize the School Board to borrow up to five hundred thousand dollars (\$500,000), coupled with a donation of two hundred fifty thousand dollars (\$250,000), for the purpose of constructing athletic fields, to be repaid starting in Fiscal Year 2011 for a period not to exceed ten (10) years?

Respectfully submitted,



\_\_\_\_\_  
Anja Twite, Recording Secretary



\_\_\_\_\_  
Karen Richard, Town Clerk/Treasurer



\_\_\_\_\_  
William Garrett, Moderator

## **Select Board**

*By L. Richard Paquette, Chair*

The Select Board consists of five elected members: L. Richard “Dick” Paquette (chair), Marc Landry (vice chair), Roger Derby (clerk), Brian McNeil and Myron “Mickey” Palmer. Another busy year is behind us. Fiscal year 2009 began with staff’s long awaited move into the newly constructed Town Offices in August 2008. The additional space means better service, improved storage capacities for important documents and the ability to offer more services in the future. Following voter approval, the Town Garage was renovated in FY 2007. The new Town Offices were the second phase in our municipal infrastructure updates. The final phase will be the upgrade of the Police Facility in 2010. We are very appreciative of our voters’ support for these important projects.

Following health complaints from residents the Select Board extensively discussed and amended Colchester’s open burning ordinance in October 2008. The Board learned that burning leaves produced serious health hazards, which impacted many residents during past spring and fall burning weekends. The Board voted to discontinue the open burning and hopes to offer annual leaf drop offs in their place. The current ordinance can be found on the Town’s website: [www.colchestervt.gov](http://www.colchestervt.gov).

In December 2008 the Town received \$13,561 from the Vermont League of Cities & Towns for our continued efforts under the Leader Incentive Program. The program promotes and encourages health initiatives. The funds from VLCT are earmarked for programs that help employees keep fit and healthy (such as our annual pedometer challenge). Healthy employees result in less sick leave and reduced health insurance costs.

Rubi Simon, our new Burnham Memorial Library Director, joined us in January 2009. Mrs. Simon came to us from the Boston area where she worked for 8 years as a children's librarian, Assistant Neighborhood Services Manager, and Head of Human Resources at the Boston Public Library. Mrs. Simon has also worked in Florida as a librarian and has served on various boards and committees, including the Committee on Diversity for the American Library Association. Mrs. Simon currently is an active member of the Colchester/Milton rotary club and hopes to build new initiatives and bring her experience to the Colchester community.

At the end of fiscal year 2009 the Town hired the hosting services of ClerkBase. As a result all Select Board agendas are now available online. Visit [www.clerkbase.com](http://www.clerkbase.com) often to keep up to date on our latest discussions and actions. The website also hosts old Select Board minutes (eventually dating back to 2002) as well as Colchester’s ordinances for easy access everywhere. To watch videos of our meetings, visit [www.lcatv.org](http://www.lcatv.org).

As every year, I would like to thank all of Colchester’s dedicated volunteers for their efforts throughout the year. We would not be able to offer many of our services without you.

**Town Manager**  
*By Albin D. Voegele*

Fiscal year 2009 saw the opening of the new Town Hall. For staff and Town this was a major transition. The new Town Hall is symbolic of the Town's transitioning from a small agricultural community adjacent to Burlington to a dynamic suburb that is home to two major educational institutions, a University Life Science Research laboratory, and several National renowned computer software companies along with many very interesting and dynamic small businesses whose expertise and products will be the wave of the future.



To further enhance the décor and image of the new Town Hall, the Town received two major gifts. On top the larger copula above the clock is mounted a beautiful weathervane donated by John Quinn. When facing the front of the new Town Hall on the left side of the building two flag poles have been given to the Town by the American Legion Post 91 of Colchester. Once installed, the Town will fly the flag of the United States and as the garrison town for the Vermont National Guard the flag of the Green Mountain Boys will also be flown. Inside the building, the Town received a quilt that pictures the many facets of Colchester sown by the eleven members of the Colchester Quilters and a Norman Rockwell picture, the "The Freedom of Speech" from Dick and Pauline Paquette.

In last year's report I asked for people to volunteer their time and talents to the service of the Town. Many people have responded and again demonstrated the wonderfulness and generosity of our citizenry. Examples of this volunteerism can be seen by the formation of an Energy Task Force. This group has secured several grants to lower the Town's "carbon foot print". One grant will allow for new energy efficient lighting in the High School parking lot. Additionally the Drivers' Education program will receive a hybrid car. Also during the year, a group of citizens volunteered to review and update the Town's Ethics Policy. This new policy can be reviewed on the Town's website. The members of the Conservation Commission developed and operated a successful leaf collection program in response to the new ban on leaf burning. Additionally, people have volunteered their time to help the Town better understand the dynamics of sales tax law and Act 60 as well as assist the Town to become electronically "connected" to the opportunities of Web 2, Facebook, Twittering and LinkedIn along with improving this municipality's operational "transparency". All these volunteer contributions are in addition to the continued service of our volunteer firefighters and emergency medical technicians.

The Town still faces many forces that work to keep the citizenry in Eighteenth Century apparel. The State remains archaic in its bureaucratic administration of land conservation, smart growth and transportation. The Federal Government is no better. These two governments with their respective tax and spending policies have tied the hands of municipal governments to build new infrastructure for roads, communication, waste water, and potable water transmission to foster economic development and employment for entrepreneurs and a hungry workforce. By sound financial planning, the Town of Colchester is financially more sound than either the State or Federal Governments. As a community we should be proud of this accomplishment. It was achieved by everyone's efforts and commitment to one another to strive for the common good.

Among the projects presently underway which hopefully will be visible during the next Fiscal Year will be the construction of the Campus Road Connector between Fort Ethan Allen and Saint Michael's College, the replacement of the older water storage tank on Water Tower Hill, improvements to the Exit 16 area on Roosevelt Highway, Warner's Corner, Holy Cross Road and a new facility for the Town's Police Department.

Concurrently, the seeds have been sown this year so next year should show the beginnings of citizens working to develop a long term vision and strategy to guide the Town in its future use of resources. Since resources are limited and will become scarcer, it is important to conceive ideas on how best today we can plan a viable and economically prosperous future in Colchester for our children and grandchildren.

Last but not least, the employees and volunteers that operate this municipality need to be recognized for their dedication and devotion to the Town of Colchester. Their spirit and attitude of "service above self" enhances the value of the Town. They make this Town Manager's job an honor to be in their service. Please join me in thanking them for their work and dedication. They'll appreciate a "pat on the back" when you see them.

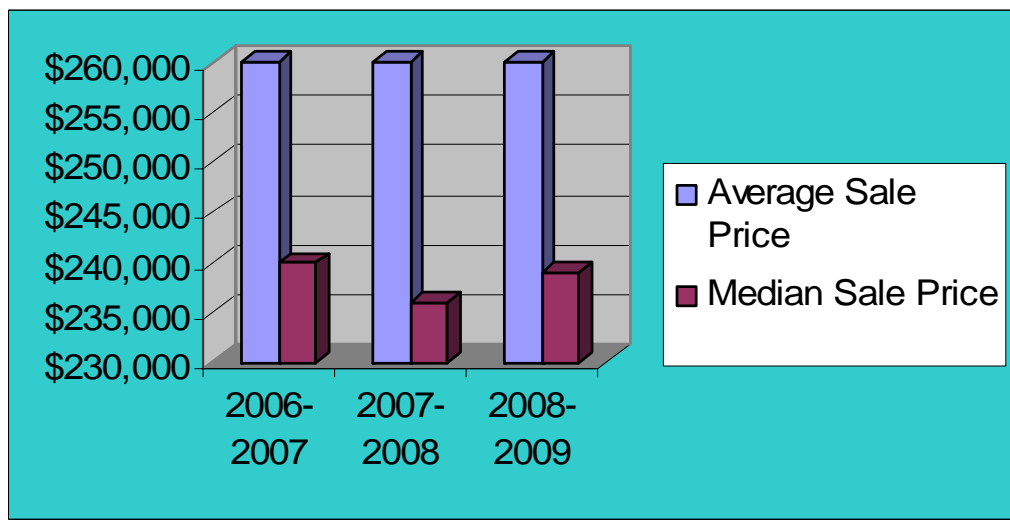
**Assessor's Office**  
*By Randall Mulligan, Assessor*

The Colchester Assessment Department is comprised of two full time employees, the Town Assessor (Randall Mulligan) and the Assistant Assessor (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 last town-wide reappraisal of properties in Colchester was completed in 2003. The last reappraisal that included interior inspections of all properties was completed in 1985. While assessment records have been updated carefully since these events, real estate market conditions have changed and in some cases interior renovations and improvements have been completed which are not reflected in the assessment. The Assessor's Office will be working to complete a town-wide reappraisal with full interior inspections by 2011.

The Colchester Selectboard has encouraged staff to be involved at both the local and regional level. The Colchester Assessor is currently an associate member of the Appraisal Institute and a member of the Vermont Assessors and Listers' Association.

Property owners have expressed serious concerns about the state of the real estate market. This is due to the national market posting severe declines in value. The chart below shows the average sale price and the median sale price for a property in Colchester. The median sale price reduces the skewed results caused by sales of higher priced homes in certain years. In addition, by calculating the median sale price, the data indicates prices have leveled since the dramatic increases beginning in 2003. The median sale price in 2007 was \$239,950, in 2008 was \$236,000, and in 2009 was \$239,000; however, the number of sales in the 2009 period has dropped to 159 from 214 and 210, respectively. The following data is from April 1 to March 31 of each year.



## **Burnham Memorial Library**

*By Rubi Simon, Director*

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

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

- ✓ The Town of Colchester hired a new Library Director
- ✓ Launched a successful "World Music Program"
- ✓ Received a grant from LCATV to hire a project coordinator for film programs
- ✓ Promoted reading for adults seniors with new homebound visit initiative
- ✓ Registered 277 children in our 2009 summer reading program
- ✓ Offered one-on-one computer classes to residents
- ✓ Library staff answered over 2,900 reference questions

### **FY2009 in Numbers:**

Hours the Library was open each week	54
Visits to the Library	54,608
Items checked out from the Library	124,606
Registered Borrowers	8,736
Items in the library collection (books and audio-visual materials)	53,768
Library items exchanged via Interlibrary Loan	1,598
Number of Library and Outreach programs for children & adults	444
Attendance at library-sponsored programs	7,247
Individual sessions at our public computers	10,988
Hours logged by dedicated library volunteers	1,600

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), Arthur Sweeny III, Carol Reichard, Marcia Devino, and Maurice Diette.

## Community and Economic Development Office

*By Kimberly Murray, Director*

This past fiscal year 2009, even Colchester has not been immune to the national and global economic crises happening around us. Through the year as I spoke to our businesses, I learned the severe economic downturn has hit our manufacturing, retail, and hospitality businesses the hardest. Most well established businesses however are weathering this time by reducing hours, reducing costs, and minimizing layoffs. The good news is some of our businesses, particularly those in the technology fields are expanding and growing, adding employees and looking for additional space. The fact that Colchester's economy is so diversified is its strength. 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](http://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](http://www.startabusinessinvermont.net).

### 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.*

Besides keeping track of the health of our local businesses, this past year has been busy from organizing the Colchester Quadricentennial Event to tackling complex issues such as public transit and discussing local option taxes. I organized and oversaw the CCTA-Colchester Public Transit Working Group last summer and fall that studied the need for transit along the US 7 corridor and prepared a proposal and flyer that was distributed on Election Day last November. The proposed source of funding was adoption of the local rooms, meals, and alcohol tax. This also prompted discussions by the Colchester Community and Economic Development Advisory Council (CEDAC) and the Select Board as to the feasibility and sense of adopting this tax as well as the local sales tax and the issue of whether to join CCTA. Discussions of both topics are continuing and the Select Board plans to discuss it further in the coming fiscal year and reach out to the voters.

As Chair of our volunteer Colchester Quadricentennial Committee overseeing our planning efforts for the 400<sup>th</sup> Anniversary of Samuel D. Champlain's discovery of Lake Champlain, I'd like to thank Glen Cuttitta, Ginger Gellman, and the volunteers for all their hard work in contributing to an especially successful and festive celebration on July 4th. Bayside Park was packed with smiling faces and energetic families, and attendance at this year's celebration exceeded our expectations. We estimate that nearly 5,000 people came out for the day's festivities, from the Fourth of July parade



Lois McClure's First Visit to Malletts Bay—Over 1,000 visitors came to see her.

down Main Street, to the Quadricentennial Celebration in Bayside Park, to the music and fireworks at water's edge in the evening. The Quadricentennial Celebration itself likely brought over 2,000 people to the Bay, and the Maritime Museum reports that the 1862 sailing canal schooner *Lois McClure* hosted over 1,000 visitors during her first visit to Malletts Bay.

CEDAC studied and provided input to the Select Board on public transit, and local option tax this year. They are embarking 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 are also exploring a web/video component to the Plan. I would like to thank them for their hard work, dedication, and enthusiasm this past year serving the Town and especially thank Nanci Glindmyer for her service as Chair for the past year. We would also like to say goodbye and thank you to Chris Kurek who has served for the last two years and was our founding Chair of CEDAC.

We have worked hard to bring the Albany College of Pharmacy and Health Sciences to Colchester to fill the "Bombardier" building and have connected them with Severance Corners to offer housing for their students. Their first class starts August 2009. We have joined the new statewide organization the Vermont Biosciences Alliance and suggested and assisted them in planning their kick off event June 2009 at Albany College of Pharmacy and Health Sciences with Governor Douglas in attendance. The networking with the Alliance is allowing us to support the sustainable economic opportunities that the biosciences business and research community holds for Colchester and the region. I am working to strengthen our relationships and interest in providing or facilitating the needed infrastructure for these economic opportunities to thrive in Colchester particularly at Exit 16. Along with the UVM Medical Research Facility, the Vermont Center for Emerging Technologies, and existing technology businesses at Exit 16, we are building on a synergy that is beginning to take place to move Colchester into the future of sustainable biotechnology research and business.

This winter we will be working on Community and Economic Development web pages for the Town website with the objective of making the pages informative and engaging while utilizing social media options to reach citizens and businesses to increase our competitiveness with surrounding areas.

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



President James Gazzo of Albany College of Pharmacy and Health Sciences speaks with Governor Douglas and Town Manager Al Voegelé. (Photo by Margaret Laggis)



## **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. Over the last few years we have replaced playgrounds, improved access to the lake, made improvements to our athletic fields and expanded the bike path and sidewalks with the help of the Public Works Department. Colchester has some of the best recreational opportunities in the area with parks like the Colchester Causeway, Rossetti Natural Area, Bayside Park and Airport Park. 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 have seen the numbers of participants in our programs continue to grow at the ACE after school program at Union Memorial School, Porters Point School and the Malletts Bay School. For the fourth winter the Youth Basketball program has been organized for children in grades 1-8. The Youth Lacrosse program expanded two more teams to include children in Grades 3 & 4, 5 & 6 and 7 & 8. Special thanks to Mark Connors and all the coaches who volunteered many hours to get these programs started. It is just awesome to see all the kids having fun and staying active. 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 25<sup>th</sup> year. The Fourth of July Parade and Fireworks will be 39 years and the Colchester Triathlon is 25 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 7<sup>th</sup> 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 and Kevin Hatin. There is one open position on the board so if you are interested please contact the Parks and Recreation Office.

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 & Zoning**  
*By Sarah Hadd, Director*

Colchester's Planning and Zoning Department provides a variety of services that include: 1) responding to health and quality of life concerns through Requests for Action; 2) reviewing and inspecting construction for compliance with local, state and national building codes; 3) administering the State Wastewater Program and associated inspections; 4) facilitating the development review process and guiding applicants in the permit process; 5) fulfilling requests for information on properties, 6) certifying properties through Letters of Compliance for resale and refinance, 7) administering a revolving loan fund for septic replacement, 8) developing and implementing land use plans, 9) enforcing Town regulations through, and 10) administering the Town's Designated Growth Center. Providing oversight to the Town's development and planning processes are the appointed volunteer Development Review Board and Planning Commission.

In FY09 the Development Review Board (DRB) met 16 times, hearing 52 variance, subdivision, conditional use, site plan and appeal applications. Of the 52 applications heard, 50 were approved and 2 were denied. The Board also authorized 18 site plan waivers issued by Staff. While the number of applications declined slightly overall, the scale of applications intensified with Costco and the new Marriott Residence Inn at Exit 16 receiving approval from the Board in FY09.

The Department's revenues included \$170,248 from permit fees, \$33,041 from State Wastewater applications, \$17,931 from Board applications, \$4,122 from fines and \$440 from other fees. The office investigated a total of 179 health, life safety and zoning complaints: 30% more than FY09. The office also conducted 859 septic, site and building inspections that amounted to roughly the same as the previous year. Permit fees were overall greater in FY09 owing to significant increases in State Wastewater Application, Excavations within the Right-of-Way, and commercial construction and associated site work.

The Planning Commission drafted and submitted to the Select Board for approval Supplement 21 of the Zoning Regulations that resulted in changes in zoning in and around Colchester Village, a complicated area that will continue to be reviewed into FY10. Changes were also made to the regulation of seawalls as a result of requests from the DRB for clarification. The Town remains fortunate in the diligent, judicious, and diverse volunteers that serve on the Commission and DRB. Interested persons are always encouraged to apply.

In closing, FY09 was a year of transition for our department. We were pleased to achieve State Growth Center Designation for Severance Corners, one of only three growth centers in the state. This designation will provide the community with benefits such as Act 250 exemption and prioritization for state funds. This designation is largely due to the work and endeavors of Brenda Green our Director that departed from her 21 years of service to the Town in FY09. During her tenure, Brenda achieved many feats for the Town including changes in 2002 to the State's Wastewater Rules and Regulations that now allow for many of the innovative systems along the lake. Brenda has left large shoes for our department to fill and I would like to take this opportunity to thank each person in the department for stepping up to help. Your hard work and dedication are truly appreciated. As always, our department remains committed to service and looks forward to assisting you.

## Department of Public Works

*By Bryan Osborne, Director*

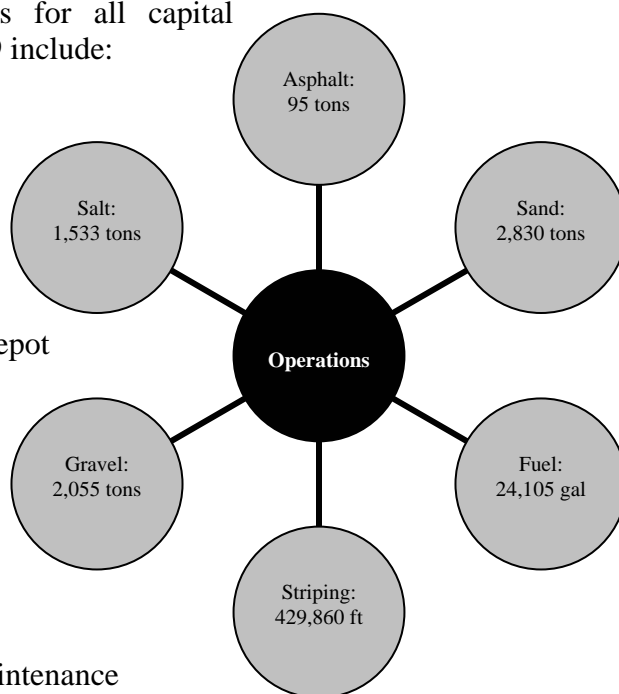
The role of the Public Works Department is to provide planning, design, review, maintenance, and management of the Town's public infrastructure in a manner that preserves the community's investment and the quality of life we all enjoy. The Public Works Department consists of 16 fulltime, and one seasonal 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 2009 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

- Construction of New Municipal Office Building
- Renovation and Expansion of Public Works Maintenance Facility
- Paving on West Lakeshore Drive & Blakely Road
- Fort Ethan Allen storm water 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.



In 2008 and 2009, the Department of Public Works constructed a massive storm water pond in Fort Ethan Allen to address storm water pollution within the Sunderland Watershed. With a total project cost of around \$800,000, the project was funded entirely with grants and private contributions.

## **Town Clerk's Office**

*By Karen Richard, Town Clerk/Treasurer*

FY09 has been a busy and exciting year. It started with our move to the new Town offices. The new space has afforded us many opportunities to expand services. We were able to set up numerous voting booths in the lobby to accommodate the many early voters for the Presidential election. More than 3,200 voters chose to vote early, and of those more than 2,000 walked into the office to vote.

Additional space also allowed us to expand the research area and implement a computerized land record system. We have public use computers to access the assessment records, as well as the land records. We have been scanning the land records since 2003 and many documents are available electronically now. You are welcome to stop by for a demonstration of the system.

Despite the economy the collection of taxes remains strong, with less than one percent delinquent at the end of the fiscal year. FY09 did have one tax sale with four properties being sold.

The state education tax process continues to confuse a lot of citizens. It is necessary to file a Homestead form each and every year. Failing to file will result in a higher tax bill, as the assessment is calculated at the non-residential rate. In FY09 our office adjusted more than 500 tax bills due to late filings. It is a drain on the office resources. In FY09 we advocated in Montpelier to have the statute changed to filing one time, and to file again when you change or sell your property. We were not successful but will continue to advocate for the issue.

In FY09 the Town Clerk's office filed the following records:

<b>Marriages</b>	123
<b>Civil Unions</b>	4
<b>Births</b>	187
<b>Deaths</b>	108
<b>Dogs</b>	1079
<b>Land Records</b>	20,223 (27 volumes)

Customer service continues to be our top priority. Please free to suggest services or changes to the way we do business. We have signed a contract with a web based company, ClerkBase, at the end of the fiscal year. They are hosting the Select Board agendas and minutes, the Development Review Board agendas and minutes and the Municipal Code Book. The supporting documents to the agendas and minutes are available 24/7 to the public through the website. They are also searchable. Please visit the town website at [www.colchestervt.gov](http://www.colchestervt.gov) to view all the new documents that are available from the comfort of your home.

In closing, I would like to acknowledge the very dedicated staff of the Town Clerk's office. They are Julie Graeter, Nancy Pecor, Betsy Peacock and Wanda Morin. They work tirelessly to serve you, the public.



# 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](http://www.csdvt.org)*

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Administrative Offices, 125 Laker Lane • P.O. Box 27, Colchester, VT 05446-0027

Phone (802) 264-5999 • Fax (802) 863-4774

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## **Superintendent of Schools**

*By Larry Waters*

The greatest challenge for many schools in Vermont is the high costs associated with providing quality educational programs for students in our community. The question that everyone, including our governor, is asking relates to the decline in student enrollment yet high costs to educate students. How can this be so? In order to answer that question we need to examine some of the cost drivers.

**Enrollments:** For the past 5 years our enrollment has been declining by about 45 students per year on an average across grades K-12. The highest enrollment occurred in 2002 with 2,526 total students. Currently we have 2,167 students and I'm anticipating about 2,124 for next year. It is expected, based on our demographer's projections that the overall student enrollment will continue to decline slowly for the next 10 years. There are many reasons for this occurrence and most all school communities are experiencing the same trend in Vermont. With no doubt Colchester will need to downsize. Despite all efforts to promote new development and housing in our area, the number of new families with children will have little impact on our overall enrollment numbers.

An interesting fact related to our enrollment, and one that significantly impacts our budget, is the number of students eligible for specialized services of various types. This number has remained nearly constant during the past 10 years despite the decline in enrollments. It is also important to note that all schools are experiencing a significant increase in students with various disabilities such as autism and emotional/behavioral disorders as well as other related issues. In other words, we are teaching more students who have challenging behaviors in the classroom and many times they require special assistance and programs. Costs associated with Special Education services represent about 22% of our budget. Though we receive some form of reimbursement for many of the costs related to these services, the state is indicating a possible reduction to schools. Local school districts absorb the remaining costs. Our district strongly supports that inclusion model for services for all students and will continue to do so. Currently we are participating in a research program at the University of Vermont to examine our service model for Special Education. Early results are providing to be encouraging and helpful as we try to balance the needs for students, maintain effective services and keep costs reasonable.

Another interesting fact is that more students are attending regional technical school (Burlington Technical Center and Center for Technology at Essex) than ever before. Ten years ago only 47 students participated in technical center programs. Due to the expanded course offerings we have over 90 students enrolled. This increase alone represents just over \$1M in our budget. The average cost at each technical school this year is about \$14,500. The average cost to educate a student in Colchester last year was just under \$11,000. The technical centers play an important educational role for many students seeking alternative to typical high school programs.

Finally, with the introduction of No Child Left Behind many schools across our nation, including our own, have been identified for not meeting “adequate yearly progress” for student subcategories such as Free/Reduced Lunch and Students with Disabilities. This identification has resulted in the increase in services for students. Most of our schools have new remedial programs for reading and math. Though our enrollments have declined the number of students eligible for free/reduced lunch has increased substantially. Based on the current economy conditions we expect more families will apply for assistance. Research has proven that there is a direct correlation between academic performance and poverty.

**Teachers and Support Staff:** The number of professional full-time equivalent (FTE) teachers over the past 10 years has increased by about 20. Somewhat of a surprising fact when you consider our enrollment numbers. But during the last two budget sessions we have significantly reduced the number of classroom teachers. Union Memorial, Porters Point and Malletts Bay Schools have all experienced reductions. In 2001-02 Malletts Bay School provided 27 classroom teachers for an enrollment of 620 students. Next year we’re budgeting for 20 teachers and we predict an enrollment of 435 students. There have also been reductions in some of the unified arts areas as well. As we begin to plan for the future I would anticipate more reductions at Colchester Middle and High School.

There are areas where we have increased our teacher numbers over the past several years. We are now required to hire registered nurses with educational endorsements. In the past, many of our nurses were not licensed as RN’s. We also have increased the number of teachers in alternative classrooms. This decision was made on the basis of keeping students on our campus as opposed to sending them out to expensive alternative schools in the area. We also hired an Autism Specialist based on the increasing number of students diagnosed with the disorder. Finally, two years ago the school board implemented an all-day kindergarten program at Porters Point and Union Memorial schools.

It should be pointed out that we do have many teaching positions throughout the district that are not included in the voter budget. A wide variety of teacher positions are funded through state and federal grants. During the 2009-10 school year over \$800,000 or nearly 14 teaching positions are funded by grant dollars. This is the greatest number than at any time in the last 10 years. Without the funds the programs and services would not have been provided or the funds would be shifted to the voter budget.

**Seven Factors We Can’t Control:** It may come as a surprise to many voters that we actually have little control over the factors that determine the cost for education. They are: 1.) All schools in Vermont are required to be in compliance with VT School Quality Standards under Vermont law. This provides a list of services and programs required for students as well as outlining class size guidelines. 2.) Next, all revenues are directed by the state and federal government. 3.) In addition, the legislature makes final determination of the state tax rate. For FY’11 the projection is 88.2 cents. This is an increase of 2.2 cents. 4.) Common Level of Appraisal (Appraised Home Value/Market Value) is another significant component and is based on the value of real estate. 5.) The base amount for students (\$8,544/pupil) is set by the legislature as well and will remain the same for FY’11. 6.) Our enrollment numbers play an important part in the tax calculation and with the decline in numbers we’ll receive fewer dollars

from the state. 7.) Finally, we have little control over the costs for special services that are mandated by state and federal regulations.

With no doubt the cost to educate our children is expensive in Vermont. The burden to fund education continues to fall on property owners. As the legislature continues to explore various methods of funding public education we look to support the concept of broader consolidation with neighboring school districts. One positive point to share is that the number of tuition students has increased dramatically. Currently we have about 50 tuition students attending CHS and most are from the Grand Isle Supervisory Union. This number provides the district with about \$500K in new revenue.

As the legislature begins a new session it is clear that many new developments will occur regarding funding and governance. The Colchester School Board has a thorough understanding of the current challenges facing our taxpayers and will be able to provide the proper course of action.

As I complete my fourth year as superintendent of schools, I've always believed that Colchester is a great place to live and learn. It is my pleasure to be able to serve the community as its educational leader. The success of our district depends largely on the support we receive from the community. On behalf of the Colchester educational community, I want to express our gratitude for the many ways you support our programs.

**Colchester Cemetery Association**

*By Joyce Sweeney, Treasurer*

**Annual Report**

**(February 1, 2008 - January 31, 2009)**

**Balance On Hand 2/1/08:**

Chittenden Bank - money market **\$3,511.83**

**Receipts:**

Interest - money market	\$13.85	
American Inc. Fund - dividends	\$500.19	
Evergreen Adj Rate B - dividend	\$11.11	
Capmark Bk CD interest	\$1,363.50	
Discover Bk CD interest	\$453.75	
Franklin Income	<u>\$176.88</u>	
		\$2,519.28

**Reimbursements:**

Town of Colchester - maintenance contract	\$6,000.00	
Town of Colchester - income shortfall	<u>\$4,815.52</u>	
		\$10,815.52

**Endowment:**

Glidden Account	<u>\$200.00</u>	
		<b><u>\$13,534.80</u></b>
		<b><u>\$17,046.63</u></b>

**Expenses:**

Ed Lafountain - maintenance contract	\$12,000.00	
Morgan Stanley check fees	\$37.50	
Bank charges	<u>\$40.00</u>	
		<u>\$12,077.50</u>

**Balance On Hand 1/31/09**

Chittenden Bank - money market **\$4,969.13**

**Investments - Perpetual Care Funds:**

**Market Value 2/1/08**

**Market Value 1/31/09**

MS Liquid Assets	-0-	-0-
Evergreen Adj Rate B	\$17,286.26	-0-
American Income Fund	\$13,337.72	\$ 8,757.16
Franklin Income A		\$ 6,101.71
Discover Bank CD		\$28,226.52
CIT Bank CD		\$8,156.32
Morgan Stanley Bank - savings acct.	<u>\$28,146.79</u>	<u>\$429.86</u>

<b>Total:</b>	<b>\$58,774.77</b>	<b>\$51,671.57</b>
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**Delinquent Tax Report**  
*By Karen Richard, Delinquent Tax Collector*

**Status Report as of June 30, 2009**

<b>Taxes, Interest and Penalties billed, collected and balances due for fiscal year 2008/2009:</b>				
	<b>Taxes</b>	<b>Interest</b>	<b>Penalty</b>	<b>Total</b>
Billed	\$33,091,536	\$28,617	\$77,546	\$33,197,698
Collected	\$32,925,293	\$17,903	\$66,791	\$33,009,987
<b>Net Due</b>	<b>\$166,243</b>	<b>\$10,714</b>	<b>\$10,754</b>	<b>\$187,712</b>

<b>Current and Prior Year Taxes, Penalty and Interest Due:</b>					
<b>Tax Year</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
95-96S					
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
05-06		116,094.43	31,835.70	8,196.78	5,003.05
06-07			149,980.43	35,945.76	8,354.59
07-08				214,364.32	45,963.79
08-09					187,711.60
<b>Totals:</b>	<b>\$211,512</b>	<b>\$156,794</b>	<b>\$201,251.95</b>	<b>\$268,976.97</b>	<b>\$251,819.23</b>
<b>% Uncollected:</b>					<b>0.76%</b>

**Employee Salaries (Town)**

DEPT	NAME	HRS/ WK	POSITION	HIRE DATE	SALARY 6/30/09	DEPT	NAME	HRS/ WK	POSITION	HIRE DATE	SALARY 6/30/09
Manager	VOEGELE	40	TOWN MANAGER	4/17/2000	90,583	Public Works	COOTWARE	40	MAINTENANCE II	5/17/1999	39,292
	BOEHM	40	ASST TOWN MANAGER and CFO	10/14/2002	85,490		CURTISS	40	MECHANIC II-FOREMAN	7/30/1979	63,552
	LABARGE	40	HUMAN RESOURCES MANAGER	1/2/1990	58,069		JENNINGS	40	MAINTENANCE I	7/2/1973	45,665
	TWITE	40	EXECUTIVE/HUMAN RESOURCES ASST	6/30/2003	39,017		JULIEN	40	MAINTENANCE I	4/14/1999	36,230
Community & Economic Dev	MURRAY	40	DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT	4/2/2007	58,512		LANDRY	40	MAINTENANCE TECHNICIAN	7/17/1989	39,292
							MANNING	40	MAINTENANCE I	8/7/2006	36,230
Buildings							MCGRATH	40	MAINTENANCE I	2/6/2006	34,060
							NICHOLS	40	MECHANIC I	5/27/1986	51,284
Technology	MITCHELL	40	BUILDINGS MAINTENANCE	9/28/1998	36,230		PROVOST	40	MAINTENANCE I	9/18/1978	45,665
							SIPLE	40	MAINTENANCE II	12/24/1970	51,284
Finance	GREIG	32.5	TECHNOLOGY ASSISTANT	10/13/1999	40,908	Police	SMAIL	40	MAINTENANCE I	3/5/1980	45,665
	PECOR	19	COMMUNICATION TECHNOLOGY PROJ MGR	12/2/2004	24,248		SMITH	40	MAINTENANCE I	2/17/1987	45,665
Assessor	COLEMAN	40	FINANCE OFFICER	4/30/1979	64,041		VANAT	40	MAINTENANCE I	12/16/2002	35,682
	LETOURNEAU	31	FINANCE CLERK	5/9/2005	26,326						
	MOFFATT	40	DEPUTY FINANCE OFFICER	8/17/1987	56,981		KIRKER	40	CHIEF OF POLICE	1/5/1970	80,272
	MURRAY	22.5	FINANCE CLERK	10/5/1992	21,266		AKERLIND	40	CORPORAL	12/21/1998	50,738
Clerk/Treasurer	MULLIGAN	40	ASSESSOR	3/10/2008	60,262		ALLEN	40	LIEUTENANT	1/2/1984	74,668
	O'CONNOR	40	ADMINISTRATIVE ASSISTANT	7/1/1986	43,042		BARTON	40	LIEUTENANT	1/16/1985	72,472
Planning/Zoning	RICHARD	40	TOWN CLERK/TREASURER	2/10/1987	63,963		BEAN	40	SERGEANT	6/24/1980	72,402
	GRAETER	40	ASSISTANT CLERK/TREASURER	4/19/2004	40,297		BEAUREGARD	40	COMMUNICATIONS SPECIALIST	9/30/2006	37,030
	MORIN	35	ASSISTANT TOWN CLERK	7/11/1995	32,761		BENWAY	40	COMMUNICATIONS SPECIALIST	3/23/2001	38,149
	PEACOCK	29	ASSISTANT TOWN CLERK	1/16/1996	26,880		BRESSLER	40	PATROL OFFICER	2/3/2003	45,535
	PECOR	30	ASSISTANT TOWN CLERK	7/1/1999	27,053		CANNON	40	CORPORAL	11/16/1981	60,637
							COLE	40	SERGEANT	7/1/1985	65,946
Rescue	HADD	40	TOWN PLANNER and ACTING P/Z DIRECTOR	9/4/2001	61,352	DPW Admin	DEMAR	40	CORPORAL	5/9/1991	57,139
	BROUILLARD	40	HEALTH SAFETY INSPECTOR	11/17/2006	47,903		DEWEY	40	PATROL OFFICER	4/10/2002	46,446
	DION	40	PLANNING/ZONING ASSISTANT	4/13/1998	39,589		FISH	40	CORPORAL	1/16/1989	60,637
	JOHNSON-TERK	40	PLANNING/ZONING ASSISTANT	5/15/2006	35,682		FISHER	40	CORPORAL	8/8/1994	56,019
	KITTLE	40	BUILDING INSPECTOR	11/27/1989	58,001		FONTAINE	40	SERGEANT	8/11/1980	65,946
	PLUMB	19	FILE CLERK	10/30/2006	14,779		FONTAINE	40	COMMUNICATIONS SPECIALIST	8/14/1989	41,599
DPW Admin	RIDDLE	32	DEVELOPMENT REVIEW COORDINATOR	1/11/1988	37,829		FOURNIER	40	CORPORAL	9/3/1996	53,844
	AKERLIND	32	RESCUE CHIEF	10/30/2006	43,769		GONYAW	40	CORPORAL	6/12/1989	60,637
	DISHAW	36	EMT	6/29/2009	33,348		GUTIERREZ	40	PATROL OFFICER	3/6/2006	43,767
	PARADEE	36	EMT	10/6/2008	33,348		HULL	40	CORPORAL	11/8/1990	58,282
	PICHE	36	EMT	6/26/2009	33,348		JACOBS	40	CORPORAL	8/29/2008	54,920
	TALLMAN	36	EMT	2/28/2009	33,348	Recreation	JONES	40	PATROL OFFICER	1/22/2008	45,535
Recr Programs	OSBORNE	40	PUBLIC WORKS DIRECTOR	7/22/1991	79,477		KINNEY	40	PATROL OFFICER	7/29/2002	43,767
	SHEESLEY	40	TOWN ENGINEER	6/17/2005	63,197		LEHNEMAN	40	PATROL OFFICER	4/22/2008	43,767
	TUTTLE	40	OPERATIONS MANAGER	7/6/1999	62,706		LEMIRE	40	COMMUNICATIONS SPECIALIST	10/20/2006	37,030
							MARCEAU	40	CORPORAL	4/16/1979	60,637
Library	CUTTITTA	40	RECREATION DIRECTOR	1/17/2000	66,977		MCRAE	40	COMMUNICATIONS SPECIALIST	7/28/2006	36,414
	MITCHELL	40	ASSISTANT RECREATION DIRECTOR	12/18/2000	53,934		PARISH	25	STAFF ASSISTANT	7/3/1986	23,287
	NEARY	35	ADMINISTRATIVE ASSISTANT	5/31/2005	29,723		RHEAUME	40	PATROL OFFICER	12/16/2004	43,767
	RYAN	40	PARKS SUPERVISOR	4/6/1992	51,056		RICHTER	40	PATROL OFFICER	12/11/2006	42,067
Library	BENWAY	40	RECR PROGRAMS COORDINATOR	10/1/2002	39,703	TOTALS	ROY	40	SERGEANT	7/13/1987	68,226
	DOMBROSKI	40	RECR PROGRAMS COORDINATOR	4/30/2007	38,355		SPACAPAN	40	COMMUNICATIONS SUPERVISOR	6/2/1986	45,482
	PLANT	35	AFTER SCHOOL SITE DIRECTOR	8/22/2008	29,243		WHEELER	40	COMMUNICATIONS SPECIALIST	6/22/2007	35,796
	ROY	35	AFTER SCHOOL SITE DIRECTOR	12/29/2006	28,723		WYSKIEL	40	PATROL OFFICER	9/17/2008	42,067
Library	SIMON	40	LIBRARY DIRECTOR	1/5/2009	61,352		YOUNG	40	PATROL OFFICER	5/22/2006	43,767
	CUSHING	24	LIBRARY ASST-TECHNICAL SVCS	12/5/1988	23,753		OPEN	40	PATROL OFFICER		39,641
	DOUBLEDAY	24	LIBRARY ASSISTANT/CIRCULATION	7/22/1998	21,012						
	GAMBERG	29	LIBRARY ASSISTANT	10/3/2000	25,389						
	GELLMAN	40	LIBRARY ASSISTANT	7/2/2007	32,278						
	GUYETTE	35	LIBRARY ASST II - YOUTH SVCS	9/20/2004	31,781						
	PEACOCK	40	YOUTH SERVICES LIBRARIAN	3/10/2003	47,287						
	TALLMADGE	29	LIBRARY ASST/YOUTH SERVICES	5/27/2003	25,008						
Library	WOOLFORD	24	LIBRARY ASSISTANT	7/2/2007	19,367						

TOTALS 100 4,616,447  
AVERAGE 46,164  
MEDIAN 43,767

Salary amounts do not include overtime pay. Overtime was paid to 67 employees and ranged from \$69 to \$22,040. The total paid was \$311,875, the average paid was \$4,655 and the median paid was \$3,625.

There are six seasonal positions in Parks Maintenance, each for 33 weeks, 40 hours, average \$18,864.

There is one seasonal position in Parks Maintenance for 15 weeks, 40 hours, \$7,189

There is one seasonal position in Public Works Equipment Maintenance, 21 wks, 40 hrs, \$10,700.

**Employee Salaries (School District)\***

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
Acanfora E	Substitute	3,477.90	Boutwell C	Food Service -Worker	9,866.19	Davitt J	Instructional Assistant SPED	14,912.72
Adamczyk L	Substitute	70.00	Bove M	Tutor SPED	5,439.03	Dawson J	Social Studies Teacher	48,357.97
Adams M	Substitute	1,125.00	Boyd T	Tutor SPED	20,275.46	Dayvie A	Physical Education Teacher	72,963.60
Afflerbach I	Substitute	710.00	Boyea C	Elementary Teacher	70,760.00	Decicco M	Instructional Assistant SPED	18,613.30
Albright W	Art Teacher	38,685.00	Brady E	Social Studies Teacher	51,219.00	Decicco R	Substitute	1,141.08
Alger S	Custodian	19,598.12	Breault M	Custodian	3,640.55	Deen D	Substitute	2,471.96
Allbee D	Elementary Teacher	41,848.00	Brennan E	Tutor SPED	10,165.30	Degrass R	Administrative Asst Guidance	34,753.60
Allenbert C	Substitute	9,415.44	Brennan L	Medicaid Coordinator	31,715.03	Degree J	Tutor EEE	19,809.69
Allen D	Soccer -CMS Girls	1,222.00	Briere S	Custodian	5,181.16	DeLaricheliere A	Business Education Teacher	47,398.00
Ames J	Tutor SPED	367.51	Brigante H	Tutor SPED	17,009.84	Demulder D	Special Education Teacher	69,023.00
Amour S	Technology Asst/Library	32,028.87	Brigante S	Instructional Assistant SPED	11,969.61	Dennis A	Football -Assistant Varsity	2,969.50
Anderson C	Elementary Teacher	53,050.00	Bristol B	Tutor	4,581.25	Derry C	Art Teacher	66,606.80
Andrews J	Custodian	17,136.79	Bryan J	Elementary Teacher	54,699.00	Desautels S	Instructional Assistant	21,685.76
Anger K	Substitute	5,246.48	Bunzigiyi J	Custodian	4,636.95	Deschamps D	Nurse Supervisor	68,742.99
Antonici C	Principal	87,938.24	Burdick E	Tutor SPED	16,070.55	Deschamps L	Substitute	484.77
Aube H	Tutor SPED	15,437.63	Burgess S	Tutor SPED	6,764.37	Desmond A	Substitute	700.00
Aversano N	Autism Interventionist	7,861.59	Burkhard K	Tutor SPED	6,160.68	Desrosiers J	Science Teacher	71,260.00
Axworthy M	School Nurse	63,338.40	Buswell D	Elementary Teacher	58,241.00	Devino Ma	Substitute	385.71
Ayol J	Substitute	3,195.36	Callahan C	Instructional Assistant SPED	14,193.48	Devino Mi	Technology Asst/K-2	19,193.36
Babson C	Substitute	880.00	Campbell A	Tutor Title I	14,841.44	Dewey A	Tutor SPED	18,892.58
Bahr A	Physical Education Teacher	38,986.50	Campbell B	Maintenance Worker	2,572.42	Dickin S	Tutor SPED	15,729.11
Bahrenburg Da	Mathematics Teacher	70,600.18	Campi M	Computer Lab Monitor	8,260.29	Dickinson C	Principal	88,792.80
Bahrenburg Di	English Teacher	73,306.00	Campoli J	Autism Interventionist	17,468.51	Dickinson M	Secretary Special Ed Bldg	23,699.25
Baker C	Tutor SPED	18,186.54	Cannizzaro V	Art Teacher	70,034.99	Digrande S	Elementary Teacher	42,022.00
Bannister D	Food Service -Worker	14,811.77	Cantwell-Jones C	Guidance Counselor	50,188.00	Dillner V	Substitute	609.42
Barcomb D	Instructional Assistant SPED	23,839.78	Carmoli G	Director Of Curriculum	87,476.43	Dodson P	Secretary Building	19,269.18
Barhoum R	Substitute	897.44	Carney S	Field Hockey -Varsity	3,542.00	Donoghue M	Tutor SPED	16,752.65
Barnes M	Elementary Teacher	70,865.00	Carpenter E	Autism Interventionist	1,417.50	Dorey J	Instructional Assistant SPED	8,195.48
Barnes P	Food Service -Worker	13,751.69	Carter J	Tutor Title I	16,389.84	Doucette D	Substitute	3,272.03
Barnett K	Elementary Teacher	54,611.00	Carver D	Board Member	1,550.00	Doud G	Substitute	207.68
Barnum J	Language Arts Teacher	59,994.00	Chadburn K	Substitute	3,858.23	Douglass C	Nordic Skiing -Varsity Girls	6,448.53
Baron H	Science Teacher	38,154.84	Chamberlain C	Head Cook	17,107.13	Down R	Instructional Assistant SPED	15,396.31
Baron M	Tutor SPED	16,096.53	Chapman P	Soccer -CMS Girls	872.25	Ducharme C	Custodian	27,458.09
Barrino K	Special Ed Alt Program Tchr	44,985.00	Cheney J	Elementary Teacher	55,024.00	Ducharme E	Custodian	24,584.25
Barrios V	Substitute	1,669.07	Chevrefils M	Special Education Teacher	45,742.80	Dudek A	Tutor 504	12,840.73
Barrows L	Tutor SPED	14,477.31	Chittenden K	Elementary Teacher	42,022.00	Dulude D	Social Studies Teacher	64,677.78
Barrows S	Administrative Assistant SPED	30,347.03	Churchill D	Instructional Assistant SPED	14,860.39	Durkel H	Tutor 504	397.15
Barrows T	Tutor SPED	10,144.64	Cieplicki B	Athletic Director	56,242.43	Dyer K	ESL Coordinator	42,839.16
Barton J	Basketball -CMS Boys	1,386.00	Cifrian L	Speech & Language Pathologist	72,160.00	Eaton D	SPED Driver- School District	8,417.37
Bates J	Special Education Teacher	44,051.00	Claremont M	Substitute	726.00	Eaton V	Elementary Teacher	72,631.10
Batson A	Tutor ESL	15,749.96	Clark A	Intensive Need Interventionist	17,939.28	Echo H	Instructional Assistant SPED	14,257.44
Beams S	Hockey -Asst. Varsity Boys	1,997.00	Clark J	Football -Assistant Varsity	0.00	Edmonds A	Music Teacher	43,643.00
Becker E	Tutor SPED	15,580.76	Clark M	Assistant Principal	78,393.80	Elde D	Technology Asst/Food Svc	43,317.52
Belaski M	Elementary Teacher	62,490.90	Clark S	Music Teacher	42,749.00	Ellingson M	Bookkeeper	52,449.15
Bell S	Tutor SPED	14,692.55	Clough J	Substitute	6,518.70	Emery S	Administrative Assistant	9,638.73
Bellrichard K	Tutor SPED	7,471.71	Coffey C	Substitute	3,553.51	Emery T	Assistant Principal	82,465.60
Benjamin C	Elementary Teacher	69,607.80	Cole W	English Teacher	56,711.99	Emmons D	Substitute	49.93
Benjamin J	Food Service -Worker	17,851.94	Coleman D	Maintenance Worker	34,422.27	Epstein G	Health Education Teacher	55,192.19
Benoure J	Wrestling -Varsity	4,609.00	Colgrove W	Substitute	5,304.98	Epstein K	Elementary Teacher	74,352.80
Bergeron M	Custodian	29,586.76	Colley W	Substitute	381.26	Farrar C	Substitute	9,817.31
Bessy E	Science Teacher	41,781.52	Collins A	Tutor SPED	14,983.25	Farrell R	Substitute	245.00
Bissonnette D	Elementary Teacher	73,674.99	Collins L	Instructional Assistant	17,123.04	Fenton E	Instructional Assistant SPED	14,759.85
Blanchard J	Autism Specialist	53,764.47	Comeau B	Substitute	70.00	Fielden S	Administrative Assistant	32,078.40
Blanchette B	Humanities Teacher	44,950.80	Conley D	Tutor Title I	16,056.62	Fiske S	Social Studies Teacher	70,431.00
Bleau M	Substitute	140.00	Connolly E	Custodian	12,887.71	Fitzpatrick J	Elementary Teacher	71,260.00
Blow K	Instructional Assistant SPED	10,964.31	Conrad J	Mathematics Teacher	53,067.00	Flanagan J	Librarian	72,867.40
Boehmcke A	Science Teacher	42,641.64	Coon J	English Teacher	72,094.00	Flynn B	Special Ed Alt Program Tchr	57,493.00
Bolduc C	Instructional Assistant	20,888.77	Copen B	Instructional Assistant SPED	13,546.26	Fojo Reina T	Guidance Counselor	31,014.40
Boles E	English Teacher	39,545.00	Cormier J	Special Education Teacher	42,022.00	Francis K	Instructional Assistant SPED	7,716.21
Bolton Z	Custodian	8,595.11	Costantino-Foley L	Special Education Teacher	72,282.50	Frank B	Early Education Teacher	61,730.00
Bombard K	Autism Interventionist	10,707.96	Costello S	Substitute	800.00	Frank J	Tutor SPED	17,328.25
Bombardier G	Alpine Skiing -Varsity	3,542.00	Couillard K	Systems Administrator	46,015.68	Frazier L	Administrative Assistant	31,282.22
Bombardier M D	Substitute	80.00	Couture C	Autism Interventionist	29,452.69	Frieberg K	Substitute	180.03
Bombardier M J	Substitute	70.00	Critchlow T	Baseball -Junior Varsity	1,875.60	Frieberg T	School Nurse	60,361.50
Bombardier Mi	Football -Assistant Varsity	2,205.50	Crowley B	Maintenance Worker	30,933.02	Fuller G	Mathematics Teacher	38,375.00
Bonfigli K	Elementary Teacher	57,885.49	Cullen L	Instructional Assistant SPED	15,040.78	Fulton A	School Psychologist	69,583.00
Borisenok W	Substitute	630.00	Culver M	Building Nurse	10,053.72	Fulton L	Tutor SPED	14,605.39
Bouchard C	Instructional Assistant SPED	15,982.96	Cummings A	Art Teacher	57,968.00	Furlani K	Tutor	10,241.10
Boucher D	Custodian	22,275.84	Cummings C	Elementary Teacher	71,470.00	Gabbett R	Food Service -Worker	4,182.13
Boucher Sr D	Custodian Lead	33,873.26	D'Amours P	Tutor SPED	15,355.87	Gaboriault K	Tutor SPED	15,417.47
Boucher Mar	Custodian	20,323.56	Daniluk M	Special Education Teacher	59,255.80	Galati G	Elementary Teacher	52,875.00
Boucher Mau	Hockey -Asst. Varsity Girls	551.38	Darby T	Elementary Teacher	47,231.00	Gallant P	Occupational Therapist	67,287.00
Boucher S	Substitute	2,541.60	Dasilva G	Substitute	1,559.48	Gallas D	Elementary Teacher	70,760.00
Boucher T	Elementary Teacher	64,054.00	Davis S	Food Service Director	53,989.35	Gamache J	Special Education Teacher	47,581.00
Bouffard E	Substitute	1,098.43	Davis T	Elementary Teacher	54,791.64	Garofalo J	Drama -CMS Spring	3,542.00
Bourgea K	Tutor Kindergarten	17,476.10	Davis-Fardelmann C	Tutor SPED	16,849.97	Garrapy B	Hockey -Varsity Boys	5,008.00

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

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
Garrison A	Language Arts Teacher	50,180.97	Jacobs P	Substitute	1,096.98	Lucier R	Tutor SPED	29,264.93
Gavin C	Family/Consumer Science Tch	43,585.00	Jacobson J	Tutor 504	13,091.61	Luman P	Administrative Assistant	32,099.69
Gay D	Special Education Teacher	72,490.50	Jamison N	Elementary Teacher	56,347.00	Luther J	Instructional Assistant	11,235.17
Gelineau S	Tutor SPED	77.16	Japhet N	Food Service -Worker	7,269.25	Lutz C	Special Education Director	93,744.46
Genthner R	Special Education Teacher	30,975.12	Jaqes D	Instructional Assistant SPED	16,995.17	Lyman D	Non-Instructional Aide Bus	1,851.61
Germain B	Courier- School District	12,780.72	Jenkins B	Elementary Teacher	43,585.00	Lynch J	SPED Driver- School District	21,137.39
Gidney-Engberg M	Instructional Assistant SPED	9,631.64	Jevne K	Tutor SPED	10,226.93	Mabior J	Substitute	3,280.08
Gile M	Tutor Library	13,650.37	Johnson B	Substitute	2,170.96	MacAndrews D	Tutor SPED	15,914.88
Gillard M	Substitute	68.84	Johnson C	Substitute	582.45	MacArdle S	English Teacher	52,955.40
Gillard Pe	Assistant Principal	75,922.40	Johnson M	Custodian	13,412.59	Machia A	Tutor SPED	18,247.57
Gillard Pi	Substitute	1,532.52	Johnson Sr R	Maintenance Worker	17,374.78	Magna A	Substitute	693.60
Gillis T	Instructional Assistant 504	12,600.62	Johnson Jr R	Maintenance Foreman	51,657.00	Magoon R	Maintenance Worker	17,510.41
Giroux J	Speech & Language Pathologist	39,460.50	Johnston C	Physical Education Teacher	70,611.29	Maheux J	Basketball -Varsity Boys	5,008.00
Glenn C	Mathematics Teacher	52,788.00	Jurnak H	Special Education Teacher	47,242.40	Mahoney M	Librarian	67,958.80
Goldberg J	Substitute	600.93	Juskiewicz L	Human Resources Generalist	4,952.31	Maltby J	Tutor	9,692.74
Goldberg M	School Nurse	71,126.50	Kadish K	Substitute	4,425.92	Manahan R	Instructional Assistant SPED	12,734.26
Goldsbury J	Golf	2,872.00	Kadish M	Librarian	70,760.00	Mandigo M	Substitute	559.42
Gordon J	Custodian	25,601.60	Kalamasz D	Speech & Language Pathologist	46,873.97	Maniscalco M	Tutor SPED	11,874.70
Gordon K	Tutor 504	12,118.12	Keidel C	Special Education Teacher	47,923.50	Marcotte D	Food Service -Worker	13,770.16
Grassley C	Instructional Assistant SPED	5,702.74	Kelley M	Spanish Teacher	2,872.98	Marino E	Literacy Coordinator	65,409.00
Grassley M	Reading Specialist Teacher	54,611.00	Kelly K	School Nurse	42,832.00	Marshall C	Elementary Teacher	56,436.00
Grassley W	Substitute	1,570.80	Kelner M	Speech & Language Pathologist	67,125.05	Marshall J	Principal	87,385.74
Greier H	Substitute	3,598.87	Kendrick D	Science Teacher	61,515.40	Martin P	Mathematics Teacher	65,377.00
Griffin G	Substitute	3,394.13	Kennett K	Instructional Assistant SPED	21,348.49	Marvin B	Librarian	70,760.00
Grise D	Planning Room Teacher	45,748.00	Kenney R	Substitute	670.00	Maynard J	Custodian	20,181.90
Grochowik A	Special Education Teacher	9,777.91	Key J	Non-Instructional Aide	1,857.70	Mayo K	Head Cook	19,992.03
Guercia N	Substitute	2,978.00	Keyser P	Instructional Assistant Speech	10,196.50	Mazza L	Title I Teacher	36,058.11
Guerno J	Substitute	85.59	Kilmer A	Elementary Teacher	44,772.00	McCannell D	Humanities Teacher	59,799.00
Halliovic A	Tutor SPED	15,710.39	King R	Custodian	9,988.70	McCleary C	Guidance Counselor	67,113.00
Hall C	Physical Education Teacher	46,071.76	King-Johnson D	Instructional Assistant Libr	5,975.66	McClintock K	Field Hockey -Junior Varsity	1,713.00
Hall R	Guidance Counselor	65,690.61	Klein A	Elementary Teacher	43,585.00	McClintock W	Mathematics Teacher	71,399.40
Hamblett E	Tutor SPED	14,967.81	Klingebiel C	Substitute	90.00	McCuin A	Substitute	2,927.48
Hamilton R	Secretary Special Ed Bldg	28,910.61	Knox D	Tutor SPED	15,867.21	McCuin C	Substitute	5,675.74
Hamilton V	Non-Instructional Aide	2,157.28	Knutson P	Substitute	21,168.82	McCuin G	Custodian	14,905.43
Hamlett C	Instructional Assistant Libr	64.76	Koebrich K	Substitute	9,795.24	McFadden H	Substitute	500.91
Hamlin A	Substitute	2,569.66	Kohutich K	Instructional Assistant Libr	5,006.39	McGarry S	Tutor 504	16,333.43
Hamlin D	Speech & Language Pathologist	71,610.00	Kramer Z	Mathematics Teacher	53,370.00	McGowan B	Tutor SPED	13,581.59
Hammond D	Instructional Assistant SPED	14,085.90	Krause M	Tutor SPED	16,876.32	McHenry S	Substitute	280.00
Hammond J	Social Studies Teacher	43,055.00	Krawczyk S	Tutor SPED	15,979.71	McLane M	Instructional Assistant	5,204.50
Hammond P	Instructional Assistant SPED	17,241.35	Kreiger A	Elementary Teacher	59,994.00	McMahon D	Custodian Lead	113.75
Hartshorn B	Tutor Title I	18,126.57	Krieger H	Substitute	210.00	McMahon R	Custodian	6,094.99
Harutunian S	Tutor SPED	16,343.52	Kruger G	Substitute	9,664.64	McMannon J	Tutor Kindergarten	14,724.73
Hathaway J	Substitute	595.66	Labonte D	Instructional Assistant SPED	14,948.18	McPartlon A	Substitute	245.00
Hawkins P	Music Teacher	62,646.00	Labrie M	Instructional Assistant SPED	14,887.71	McPherson S	Wrestling -CMS	1,337.00
Hayden J	Custodian Lead	27,291.64	Lafrance L	Custodian	5,723.92	Mendl K	Elementary Teacher	41,848.00
Hayden R	Substitute	677.76	Lamothe K	Financial Manager	70,609.00	Merola S	Substitute	12,631.90
Hayes M	Title I Teacher	70,949.99	Lamothe N	Instructional Assistant Libr	14,939.53	Merrick S	Substitute	2,850.00
Hayes V	Substitute	615.07	Lancour L	Instructional Assistant SPED	10,192.53	Merritt P	Substitute	6,280.00
Hebert L	Librarian	52,875.00	Landry C	Food Service -Worker	9,614.50	Mervin L	Title I Teacher	50,824.00
Hebert O	Substitute	180.00	Landry P	Social Studies Teacher	54,770.00	Miga M	Spanish Teacher	33,955.02
Hegreness A	Substitute	13,331.37	Landsberg M	Track & Field -Asst. Varsity	1,497.00	Miles E	Elementary Teacher	69,163.00
Heinauer S	Tutor Kindergarten	15,695.02	Lane S	Food Service -Worker	7,782.81	Miller An	Instructional Assistant SPED	14,206.82
Heinrich T	Substitute	35.00	Lang C	Science Teacher	55,583.99	Miller As	Softball -Asst Varsity	1,427.50
Helfrich T	Elementary Teacher	48,645.80	Lapan T	Custodian Lead	33,748.57	Miller S	Elementary Teacher	55,024.00
Henault L	Tutor 504	16,354.77	Lapierre S	Secretary Building	2,520.31	Millham C	Assistant Principal	77,171.70
Henry L	Tutor Kindergarten	14,981.32	Larue R	Tutor Library	1,276.03	Minor A	Principal	92,599.30
Hepburn K	Network Administrator	735.64	Laska T	Instructional Assistant SPED	6,313.62	Mock N	Tutor SPED	10,545.61
Hill L	Computer Lab Monitor	16,169.43	Latulippe A	Tutor SPED	19,099.03	Modica J	Substitute	143.54
Hill N	Instructional Assistant	11,083.54	Latulippe K	Summer Program SPED	581.88	Moffett A	Special Education Teacher	69,023.00
Hillis J	Speech & Language Pathologist	70,760.00	Laubenstein R	Tutor SPED	14,877.99	Moore J	Title I Teacher	71,517.80
Hindes M	Special Education Teacher	71,486.25	Lauricella A	Computer Lab Monitor	5,525.25	Moore K	Substitute	84.72
Hinnes J	Substitute	18,638.66	Laurin M	Instructional Assistant EEE	16,506.21	Moorman J	Social Studies Teacher	57,868.40
Hooper S	Elementary Teacher	69,523.00	Lavigne-Laquerre M	Health Education Teacher	53,405.00	Morel P	Building Nurse	19,301.54
Hooper-Feeney C	Substitute	7,273.06	Lawrence K	Tutor SPED	15,429.32	Morin P	Custodian Lead	35,318.66
Horton J	Technology Asst/Web Mgr	23,503.45	Leclair T	Substitute	393.97	Morin S	Math Coordinator	71,285.00
Howard D	Elementary Teacher	73,579.99	Leggett C	Tutor	16,663.80	Morris E	Instructional Assistant SPED	11,020.51
Howes R	Alternative Education Teacher	40,375.00	Leggett R	Substitute	140.00	Moses F	Guidance Counselor	70,760.00
Hughes D	Substitute	146.20	Lenorovitz K	Science Teacher	44,085.14	Mulcahy D	Elementary Teacher	49,100.40
Hunt Bre	Elementary Teacher	72,529.19	Lenox K	English Teacher	49,427.00	Murphy K	Art Teacher	30,484.00
Hunt Bri	Physical Education Teacher	65,551.00	Leombruno P	Substitute	540.00	Mutz M	Music Teacher	68,895.40
Hunt E	Substitute	80.00	Leslie N	Substitute	1,360.83	Myers D	Softball -J. V.	1,875.60
Hyde M	Art Teacher	70,631.40	Lilley J	Special Education Teacher	67,311.40	Nadeau J	Guidance Counselor	54,741.72
Iaria B	Food Service -Worker	10,989.73	Loftus B	Substitute	171.25	Nagle L	Tutor Title I	11,178.52
Irvine V	Special Education Teacher	73,147.22	Long M	English Teacher	70,935.00	Nason B	Principal	82,548.00
Isham P	Instructional Assistant	2,031.87	Longchamp H	Elementary Teacher	56,219.40	Nealy M	Special Education Teacher	69,316.97
Jackman E	Tutor Planning Room	16,151.21	Lucas G	Instructional Assistant SPED	17,049.22	Neill K	Instructional Assistant Libr	12,649.75

NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES	NAME	PRIMARY JOB TITLE	WAGES
Newton K	Accounts Payable Bookkeeper	43,802.21	Roe R	Tutor Title I	14,498.99	Taylor J	Tutor Kindergarten	15,316.29
Noble L	Special Education Teacher	68,025.05	Rogers Ma	Elementary Teacher	73,324.80	Thayer D	Computer Lab Monitor	15,779.60
Nord J	Tutor SPED	7,459.69	Rogers Mi	Board Member	1,300.00	Thibault S	Elementary Teacher	59,994.00
Norstrom B	Technology Education Teacher	59,618.40	Rogers W	Tutor Title I	14,506.67	Thime J	Writers Workshop Coordinator	18,176.09
Nowlan D	Substitute	1,307.72	Romary M	French Teacher	48,402.80	Thompson D	Tutor SPED	7,863.57
Nunn P	Elementary Teacher	61,730.00	Romond N	Substitute	5,453.00	Thompson L	Dance Team CHS	1,441.00
O'Hara R	Autism Interventionist	28,711.28	Rosato S	ESL Coordinator	61,260.40	Thompson M	Instructional Assistant SPED	17,989.20
O'Loughlin C	Science Teacher	44,766.80	Rose L	Instructional Assistant SPED	18,689.83	Toohill H	Spanish Teacher	32,719.60
O'Meara E	Special Education Teacher	50,791.00	Rosenthal M	Tutor SPED	16,770.80	Tosch A	Language Arts Teacher	63,751.40
O'Neill C	Elementary Teacher	54,861.00	Roth K	Human Resources Generalist	29,793.70	Towne K	Substitute	270.00
O'Reilly K	Administrative Assistant	36,186.67	Rousseau A	Music Teacher	54,646.00	Tozzi B	Music Teacher	62,112.00
Olson Ji	Substitute	2,035.48	Routsong L	Guidance Counselor	67,113.00	Trainque M	Custodian Lead	26,048.20
Olson Ju	Substitute	90.00	Rowan Ma	Alternative Education Teacher	8,404.40	Traquair R	Physical Education Teacher	70,760.00
Ose K	Football -Junior Varsity	2,646.60	Rowan Mo	Substitute	37.07	Tremblay M	French Teacher	70,858.00
Osier S	Technology Director	61,436.00	Rudolph J	Tutor SPED	11,475.69	Tremble L	Tutor SPED	16,390.74
Paine J	Instructional Assistant 504	5,229.85	Russell C	Substitute	2,694.34	Trieb G	Business Manager	89,204.40
Painter J	Substitute	210.00	Russell J	Substitute	3,580.60	Troia M	Administrative Assistant	32,772.30
Pakulski S	Substitute	670.00	Rutz J	Elementary Teacher	74,079.97	Trombley D	Elementary Teacher	55,290.30
Palma A	Payroll Bookkeeper	45,092.03	Ryan K	Substitute	140.00	Trumpore L	Alternative Education Teacher	49,054.00
Palmer C	Substitute	2,342.90	Sabin B	Food Service -Worker	8,182.64	Tucker C	Custodian	23,042.69
Palumbo M	Tutor 504	15,327.53	Saddlemire M	Substitute	1,672.54	Upchurch J	Social Studies Teacher	45,495.00
Paquet R	French Teacher	28,046.40	Sadler R	Tutor EEE	923.30	Urban C	Substitute	10,157.23
Paul J	Soccer -Varsity Girls	3,542.00	Salerno D	Substitute	120.00	Uzzell G	Food Service -Worker	19,855.40
Pawlusiak K	Guidance Counselor	43,585.00	Samler M	Physical Education Teacher	50,097.00	Valyou H	Substitute	3,195.36
Pecor B	Food Service -Worker	6,477.27	Sandage M	Science Teacher	57,997.00	Van Buskirk L	Autism Interventionist	18,916.49
Pecor P	Physical Education Teacher	57,018.80	Savage A	Substitute	70.00	Van Kleeck C	Social Studies Teacher	72,565.43
Pecor R	Board Member	1,300.00	Scanlon C	Substitute	1,523.00	Verge C	Instructional Assistant SPED	14,381.78
Perkins J	Instructional Assistant Speech	13,340.68	Schenck R	Employment Specialist	71,400.00	Verhelst C	Tutor SPED	17,349.00
Perrotte K	Drivers Education	35,134.35	Scheuch D	Science Teacher	43,345.10	Viau A	Food Service -Worker	10,643.71
Perry T	Physical Education Teacher	66,483.00	Schick L	Substitute	4,871.26	Vilmont M	Special Education Teacher	60,980.90
Peterson P	Substitute	782.84	Schiller P	Business Education Teacher	66,290.25	Vuley M	Substitute	275.79
Pfingst H	Substitute	720.00	Schroeder D	Elementary Teacher	59,907.00	Wagner J	Tutor SPED	11,240.41
Phillips P	Science Teacher	63,539.75	Scopas V	Custodian	11,097.48	Wallace K	Substitute	90.00
Pigeon M	Tutor SPED	14,230.19	Sealey C	ESL Coordinator	220.50	Walters J	Custodian	8,002.84
Plotrowski G	Tutor Title I	6,909.50	Seaman K	Substitute	7,270.86	Walton T	Instructional Assistant EEE	15,700.60
Piric A	Tutor ESL	16,741.40	Sebo S	Technology Asst/K-5 Intergrtn	27,291.94	Ward C	Office Coordinator	49,337.00
Pirie E	Substitute	45.00	Sewall I	Cheerleading -CMS	784.57	Ward J	Secretary Building	25,484.56
Place L	Instructional Assistant SPED	14,971.39	Sharkey D	Special Education Teacher	44,970.21	Ward P	Administrative Asst Guidance	33,071.22
Plante M	Soccer -Asst Varsity Girls	1,771.00	Shea J	Director Of Std Spt Svcs	76,464.00	Wargu B	Custodian	25,414.38
Ploof B	Head Cook	16,816.41	Shepherd D	Elementary Teacher	60,827.40	Warren W	Science Teacher	63,554.00
Plunkett K	Elementary Teacher	70,760.00	Shields K	Food Service -Worker	11,677.16	Washburn L	Administrative Assistant	34,402.75
Powell K	Tutor ESL	1,733.00	Shuman P	Tutor SPED	7,996.02	Waterman M	Instructional Assistant SPED	20,208.97
Powsner T	Elementary Teacher	65,551.00	Sikorski K	Instructional Assistant 504	13,738.92	Waters D	Substitute	1,903.50
Pratt D	Food Service -Worker	13,316.51	Sikorsky H	Tutor SPED	20,464.87	Waters L	Superintendent	109,739.00
Pratt T	Soccer -Asst Varsity Boys	1,497.00	Silva J	Network Administrator	7,385.32	Welsh C	Substitute	0.00
Price J	Social Studies Teacher	53,050.00	Silverberg J	Elementary Teacher	70,760.00	West J	Tutor SPED	17,958.14
Purcell C	Spanish Teacher	38,435.00	Simmons R	Mathematics Teacher	60,863.72	Whalen L	Instructional Assistant Speech	16,188.57
Purinton J	Substitute	3,071.85	Singh B	Tutor SPED	15,623.61	Whalon J	Substitute	1,280.03
Quintin R	Head Cook	22,289.65	Slaven A	Substitute	404.71	Whalon T	Custodian	5,180.99
Quintin S	Substitute	957.23	Smedy R	Tutor SPED	14,786.81	Wheatley M	Tutor SPED	17,311.87
Racicot J	Secretary Building	29,117.00	Smith C	Science Teacher	70,544.40	Wheeler Ab	Substitute	138.84
Racine S	Instructional Assistant SPED	17,849.70	Smith N	Early Interventionist	47,914.35	Wheeler Am	Substitute	317.97
Ratta-Roberts J	Instructional Assistant 504	12,688.78	Smith P	Board Member	1,300.00	Whitney L	Mathematics Teacher	55,111.00
Raymond D	Food Service -Worker	12,452.76	Smith S	Music Accompanist	951.06	Whitney T	Mathematics Teacher	47,299.35
Raymond L	Tutor Title I	16,465.23	Smith V	Substitute	529.45	Whitten P	Instructional Assistant Kinder	15,097.54
Rayner A	Elementary Teacher	60,064.00	Snelling D	Instructional Assistant SPED	15,563.46	Wilkinson J	Speech & Language Pathologist	65,377.00
Real S	Maintenance Worker	36,166.58	Sorenson E	Elementary Teacher	50,342.62	Willard J	Mathematics Teacher	74,118.50
Reed S	Humanities Teacher	43,355.00	Sorrentine J	Non-Instructional Aide	3,903.54	Williams J	Substitute	70.00
Reilly M	Science Teacher	51,643.00	Sortino G	Autism Interventionist	12,795.00	Williams P	Tutor Library	1,944.75
Reith D	Board Member	1,550.00	Sowle B	Network Administrator	18,617.30	Wilson A	Track & Field -Asst. Varsity	1,497.00
Reith P	Administrative Assistant	36,269.75	Spates L	Substitute	7,626.08	Winchester M	Elementary Teacher	60,407.00
Renner N	Elementary Teacher	56,955.39	Spear K	Tutor SPED	17,014.80	Witalec G	Softball -Varsity	3,542.00
Revilla C	Guidance Counselor	70,760.00	St Clair-Hannah L	Head Cook	6,721.88	Wright J	Tutor SPED	14,545.54
Reynolds T	Tutor	16,832.98	St Germain H	Secretary Attendance	22,385.68	Yagoda D	Planning Room Teacher	61,107.16
Rich W	Humanities Teacher	38,658.28	St Germain L	Custodian	18,287.11	Yel S	Custodian	11,416.02
Richard K	Custodian Lead	2,354.55	St Pierre L	Tutor 504	1,116.07	Young M	Autism Interventionist	18,272.55
Richey J	Science Teacher	55,366.00	Stapleton E	Tutor 504	16,645.16	Youngmans W	Mathematics Teacher	39,635.00
Ricker S	Instructional Assistant SPED	15,150.96	Stenroos E	Alternative Education Teacher	35,027.24	Zamora B	Food Service -Worker	15,302.38
Riley T	Tutor SPED	15,226.81	Stevens A	Substitute	989.70	Zane N	Special Education Teacher	72,507.40
Ritchie D	Instructional Assistant SPED	16,651.14	Stevens T	Elementary Teacher	49,228.00	Ziter M	Tutor SPED	16,536.59
Roach J	Basketball -J. V. Boys	2,527.80	Stewart J	Tutor Library	16,282.06	Zwonik A	Substitute	1,551.30
Roberge J	Language Arts Teacher	63,251.40	Sumner L	Head Cook	19,341.55			18,508,008.28
Robinette J	Tutor Title I	11,165.34	Sutliff P	French Teacher	23,997.60			
Robinson C	Spanish Teacher	40,125.45	Tandy B	Utility Worker	28,794.13			
Rocheleau T	Hockey -Varsity Girls	4,411.00	Tandy T	Technology Asst/SPED & Hrdwr	36,595.45			
Rodgers M	Non-Instructional Aide Clerical	12,948.05	Tanguay J	Special Education Teacher	60,344.00			

# Sullivan, Powers & Co.

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

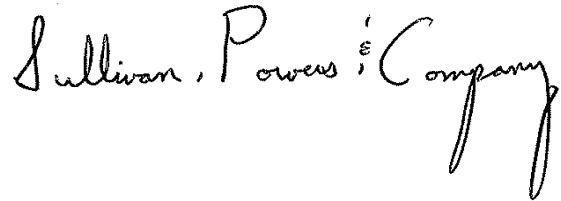
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Chad A. Hewitt, CPA  
Wendy C. Gilwee, CPA  
VT Lic. #92-000180

Selectboard  
School Board  
Town of Colchester  
Colchester, Vermont 05446

We have audited the financial statements of the Town of Colchester, Vermont and the Colchester School District as of and for the year ended June 30, 2009.

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

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

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

As management of the Town of Colchester (The Town), we offer readers of the Town's financial statements this narrative overview and analysis of the financial activities for the fiscal year ended June 30, 2009. 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 \$28,948,570 (total net assets). Of this amount \$6,709,493 (unrestricted net assets) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and \$900,669 represent resources that are subject to external restrictions on how they may be used.

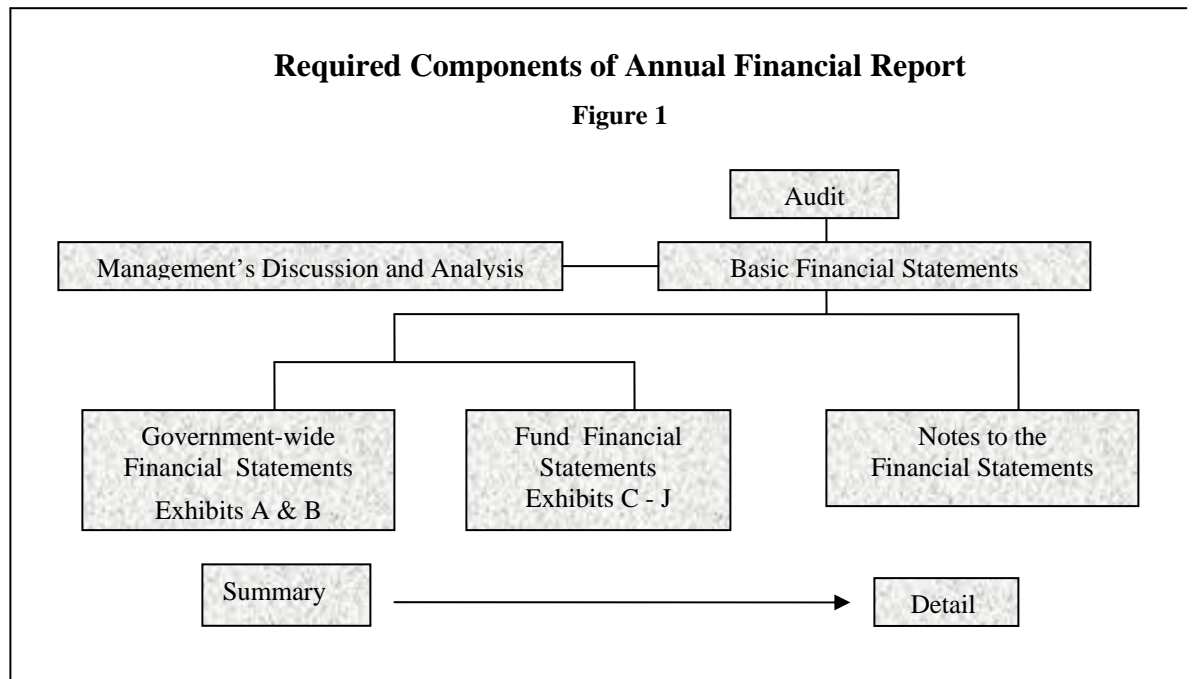
- The Town's total governmental net assets increased by \$2,141,934. There was an increase in Capital Grants and Contributions of more than \$767,000. The Fort Ethan Allen stormwater project was the single largest recipient of grant funds at \$570,676. Expenses related to this project are included in Construction in Progress.
- Business-Type Activities increased by \$243,023 primarily due to an increase of 8.6% 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 \$6,558,259, a decrease of \$89,474 in comparison with the prior year. Approximately 60% of the fund balance, or \$3,952,460 is available for spending at the government's discretion (unreserved fund balance). The Town has reserved \$2,605,799 for inventories, prepaid expenditures, various Special Revenue Funds and Recreation Acquisition & Development Impact Fees and facilities upgrade.
- Designations of fund balance in the Special Revenue Funds include \$163,310 for recreation programs and \$1,160,227 for reappraisal, technology, restoration of records, public safety communications and bridge repairs.

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

## OVERVIEW OF THE FINANCIAL STATEMENTS



<b>Major Features of the Town of Colchester's Government-wide &amp; Fund Financial Statements</b>			
<b>Figure 2</b>			
	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'S 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, 2009 and 2008.

<b>Town of Colchester's Net Assets</b>							
Figure 3							
	<b>Governmental Activities</b>		<b>Business-Type Activities</b>		<b>Total</b>		<b>% Change</b>
	<b>2009</b>	<b>2008</b>	<b>2009</b>	<b>2008</b>	<b>2009</b>	<b>2008</b>	
Current & Other Assets	\$8,503,190	\$9,013,647	\$5,204,155	\$4,999,637	\$13,707,345	\$14,013,284	(2.2%)
Capital Assets	24,008,220	22,513,360	3,761,767	3,911,739	27,769,987	26,425,099	5.1%
Total Assets	32,511,410	31,527,007	8,965,922	8,911,376	41,477,332	40,438,383	0.3%
Long-Term Liabilities Outstanding	8,460,212	9,012,168	3,005,480	3,199,528	11,465,692	12,211,696	(6.1%)
Other Liabilities	1,017,927	1,623,502	45,143	39,572	1,063,070	1,663,074	(36.1%)
Total Liabilities	9,478,139	10,635,670	3,050,623	3,239,100	12,528,762	13,874,770	(9.7%)
Net Assets:							
Invested in Capital Assets, net of related debt	18,367,121	16,858,679	2,971,287	3,042,211	21,338,408	19,900,890	7.2%
Restricted	894,069	838,718	6,600	6,600	900,669	845,318	6.5%
Unrestricted	3,772,081	3,193,940	2,937,412	2,623,465	6,709,493	5,817,405	15.2%
Total Net Assets	\$23,033,271	\$20,891,337	\$5,915,299	\$5,672,276	\$28,948,570	\$26,563,613	9.0%

Net assets may serve over time as one useful indicator of a government's financial condition. By far the largest portion of the Town's net assets (74%) reflects its investment in capital assets (e.g., land, buildings, machinery, equipment and infrastructure (roads, bridges, etc)) less any related debt used to acquire those assets that is still outstanding. The Town uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the Town's investment in its capital assets is reported net of the outstanding related debt, the resources needed to repay that debt must be provided by other sources, since the capital assets cannot be used to liquidate these liabilities.

One hundred (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'S DISCUSSION AND ANALYSIS**

<b><u>Town of Colchester Change in Net Assets</u></b>							
Figure 4							
	<b>Governmental Activities</b>		<b>Business-Type Activities</b>		<b>Total</b>		<b>% Chg</b>
	<b>2009</b>	<b>2008</b>	<b>2009</b>	<b>2008</b>	<b>2009</b>	<b>2008</b>	
Revenues:							
Program Revenues:							
Charges for Services	\$1,431,748	\$1,367,582	\$771,020	\$712,687	\$2,202,768	\$2,080,269	5.9%
Operating Grants & Contributions	1,170,530	772,780	0	0	1,170,530	772,780	51.5%
Capital Grants & Contributions	977,788	209,691	0	220,658	977,788	430,349	127.2%
General Revenues:							
Property Taxes	9,974,381	9,643,513	0	0	9,974,381	9,643,513	3.4%
Other	418,663	870,200	260,660	99,782	679,323	969,982	(30.0%)
Total Revenues	13,973,110	12,863,766	1,031,680	1,032,439	15,004,790	13,896,893	8.0%
Expenses:							
General Government	2,523,362	2,276,225	0	0	2,523,362	2,276,225	10.9%
Public Safety	4,390,143	4,192,218	0	0	4,390,143	4,192,218	4.7%
Public Works	2,428,156	2,282,237	0	0	2,428,156	2,282,237	6.4%
Community Development	316,409	4,245	0	0	316,409	4,245	7353.7%
Culture & Recreation	1,852,872	1,738,865	0	0	1,852,872	1,738,865	6.6%
Interest on Long-Term Debt	320,234	453,417	0	0	320,234	453,417	(29.4%)
Wastewater	0	0	788,657	809,012	788,657	809,012	(2.5%)
Total Expenses	11,831,176	10,947,207	788,657	809,012	12,619,833	11,756,219	7.3%
Increase in Net Assets	2,141,934	1,916,559	243,023	224,115	2,384,957	2,140,674	11.4%
Net Assets, July 1	20,891,337	18,974,778	5,672,276	5,448,161	26,563,613	24,422,939	8.8%
Net Assets, June 30	\$23,033,271	\$20,891,337	\$5,915,299	\$5,672,276	\$28,948,570	\$26,563,613	9.0%

### **Governmental activities**

Key elements in the changes in revenue are as follows:

- Property tax rate increased 2.5% over last year
- Property taxes financed approximately 84% 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 2008 property taxes financed 86% of General Fund expenses.
- Revenues for planning and zoning activities were higher than the previous year by over \$32,000 or 16%. This is primarily due to an increase in permits issued in FY 09. Permits for multifamily residences were up over 100%.
- Interest income was down over \$186,000 or 76% from FY 08.
- Overall, actual General Fund revenues were lower than last year by about \$12,200 or 0.1%.

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

Figure 5 shows the changes in types of revenues between fiscal year 2008 and 2009. Property taxes are the largest source of revenues. The next largest type of revenue in FY 09, Charges for Services, provides only 10% of revenue and Grants and Contributions comprised almost 15 % of revenues in FY 09.

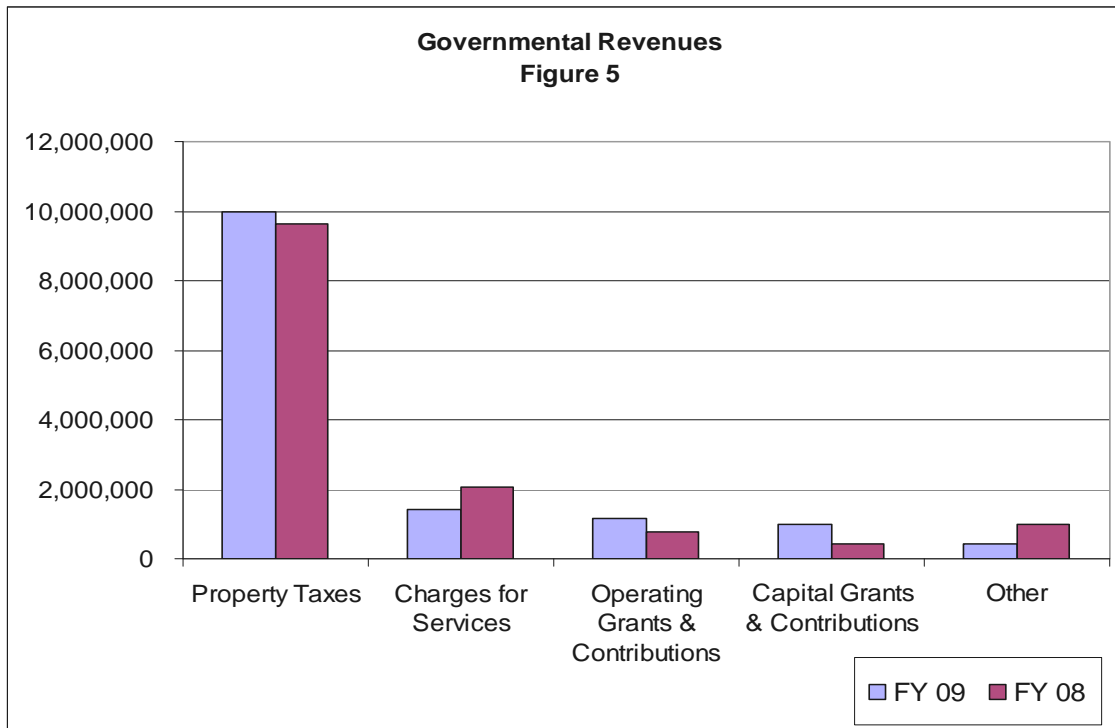
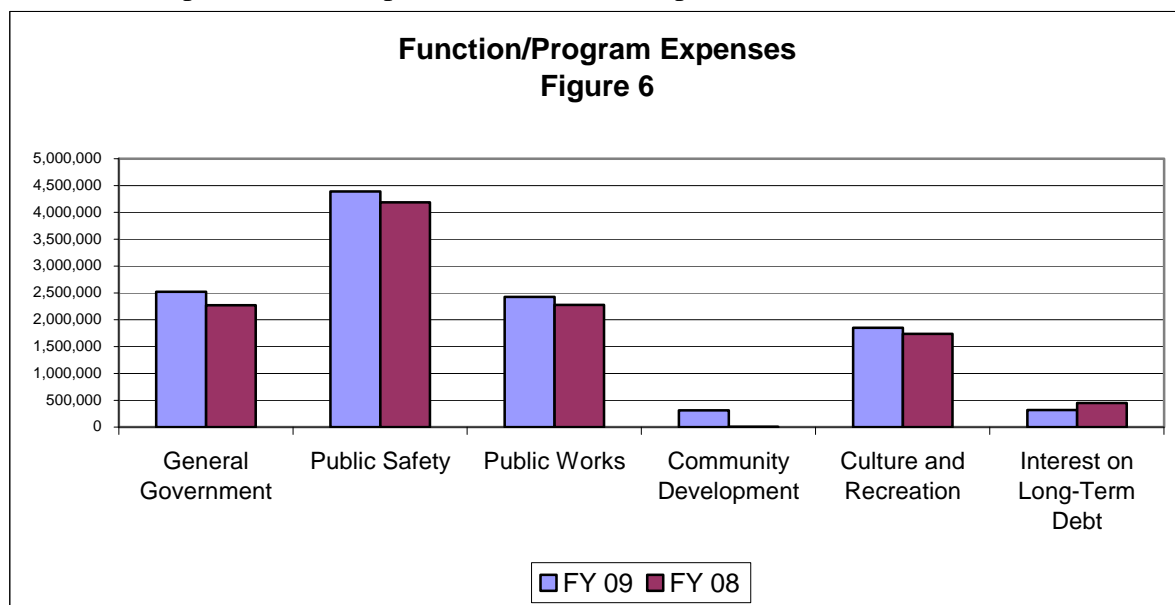
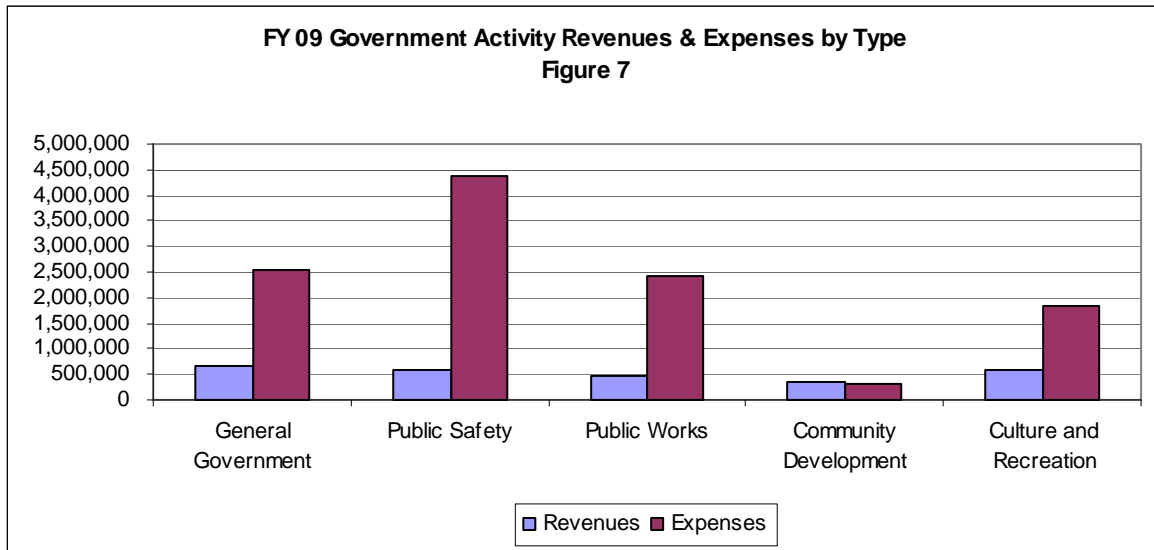


Figure 6 compares the changes in functional or program expenses between 2008 and 2009. This graph shows how the Town spends its revenue. In FY 09, Public Safety comprises 37% of the spending, followed by Public Works and General Government with almost 21% each of the total spending. Culture & Recreation includes the Library and the Recreation Department and represents 16% of the expenses.



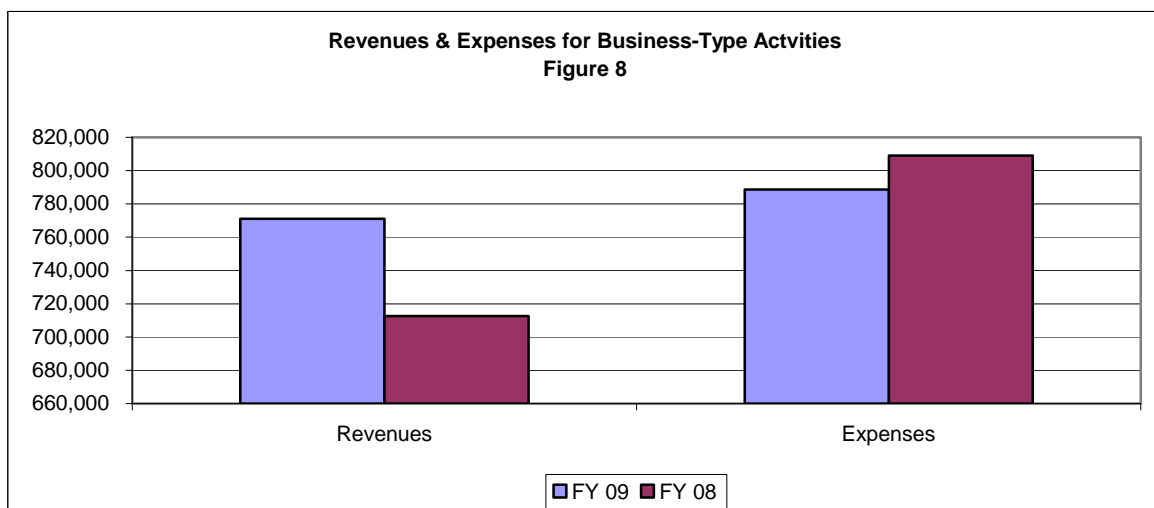
TOWN OF COLCHESTER, VERMONT  
MANAGEMENT'S DISCUSSION AND ANALYSIS

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



**Business-type activities (Sewer Fund):**

- Charges for services increased by about \$58,000, while operating expenses decreased by over \$22,500.
- Business type activities represent about 20% of total net assets.
- Charges for services were \$771,020, compared with \$712,687 in fiscal year 2008.
- Included in operating expenses is depreciation expense in the amount of \$149,972.
- The user rate increased by 8.6% in FY 09.



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

### **Financial Analysis of the Town's Funds**

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

**Governmental Funds.** The focus of the Town's governmental funds is to provide information on near-term inflows, outflows, and balances of usable resources. Such information is useful in assessing the Town's financing requirements. Specifically, 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 unreserved, undesignated fund balance as a percent of total revenues or expenditures. Typically, this balance should be 5 to 15 percent of annual revenues or expenditures.

- At the end of the current fiscal year the unreserved, undesignated fund balance of the General Fund was \$1,459,166. \$46,920 and \$7,500 was reserved for inventory and prepaid expenses, respectively.
- The unreserved and undesignated General Fund fund balance at June 30, 2009 was 15% of total General Fund expenditures.
- Total governmental fund balances totaled \$6,558,259 in 2009 and \$6,647,733 in 2008.

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 made loans to 25 individuals or families as of June 30, 2009.

### **Proprietary Funds (Sewer Fund)**

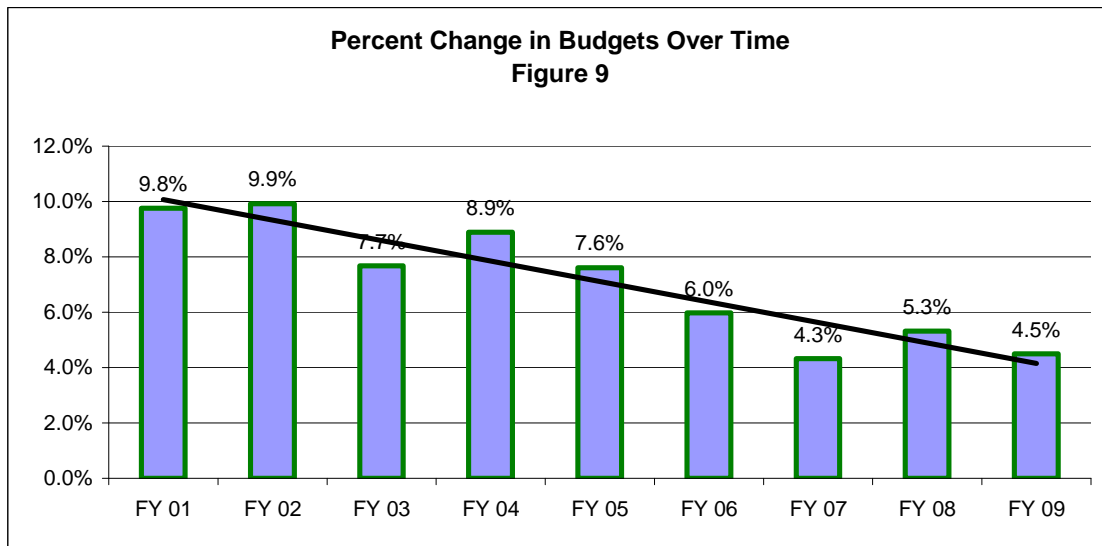
Business-type activities increased the Town's net assets of the Wastewater Fund by about \$243,000 or about 4%. Total Net Assets at June 30, 2009 were \$5,915,299 compared with \$5,672,276 as of June 30, 2008. Capital assets, primarily Plant and Equipment make up the largest portion of Net Assets at 50%.

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

The FY 2009 General Fund budget totaling \$10,064,117 increased 3.9% over FY 08. The budget increase between FY 07 and FY 08 was 5.3%. Salaries and benefits make up about 71% of the General Fund budget.

TOWN OF COLCHESTER, VERMONT  
MANAGEMENT'S DISCUSSION AND ANALYSIS

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



Actual revenues in the General Fund were lower than budgeted by \$104,602 and actual expenditures were lower than budgeted by \$440,566. The FY 09 budget planned for deficit spending of \$285,000, but the General Fund ended with a surplus of \$50,964.

Some of the key factors contributing to this surplus include:

Revenue Variances

- The largest budget variance was the receipt of about \$147,700 less in interest revenue than budgeted.
- Revenue from ambulance fees exceeded the budget by over \$56,000 however, Rescue expenses exceeded revenues by about \$81,700.
- Property taxes due at June 30 for the current year grew by roughly \$57,800 over the previous year. Actual property tax revenues were approximately \$57,000 less than budgeted in FY 09.

Expenditure Variances

- The Select Board budget was under budget by \$65,275 primarily due to the Select Board Contingency of \$50,000 and \$10,000 budgeted for Professional Services not spent this year.
- Salaries were under budget by almost \$84,000 due to unfilled positions.
- Employee benefits were under budget by \$35,600 primarily due to health insurance cost being lower than budgeted. While health insurance rates increased by over 51% in some cases, the increase in cost was mitigated by changing essentially all employees to a high deductible insurance plan coupled with a Health Savings account. The deductible was increased over what was previously offered to \$2,250 for single plans and \$4,500 for 2-person and family plans.
- Consulting fees and purchased services were lower than budget by about \$32,300.
- Overtime was under budget by \$35,600.

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

## Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business-type activities as of June 30, 2009, totaled \$27,769,987 (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 was \$339,900.
- Over \$1 million was added to Construction in Progress for road and sidewalk projects in FY 09.
- The construction of the new Town Hall was completed and \$3,698,938 was added to building values.



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.

<b><u>Town of Colchester Capital Assets (net of depreciation)</u></b>							
	Governmental Activities		Business-Type Activities		Total		% Change
	2009	2008	2009	2008	2009	2008	
	Figure 10						
Land	\$2,104,936	\$2,104,936	\$132,568	\$132,568	\$2,237,504	\$2,237,504	0.0%
Construction in Progress	1,640,366	3,746,734	0	0	1,640,366	3,746,734	(56.2%)
Land Improvements	642,399	680,680	0	0	642,399	680,680	(5.6%)
Buildings & Improvements	5,777,715	2,182,070	0	0	5,777,715	2,182,070	164.7%
Equipment & Furniture	651,156	500,890	0	0	651,156	500,890	30.0%
Vehicles	1,598,104	1,571,234	0	0	1,598,104	1,571,234	1.7%
Infrastructure	11,593,544	11,726,816	0	0	11,593,544	11,726,816	(1.1%)
Plant & Equipment	0	0	3,629,199	3,779,171	3,629,199	3,779,171	(4.0%)
Total	\$24,008,220	\$22,513,360	\$3,761,767	\$3,911,739	\$27,769,987	\$26,425,099	5.1%

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

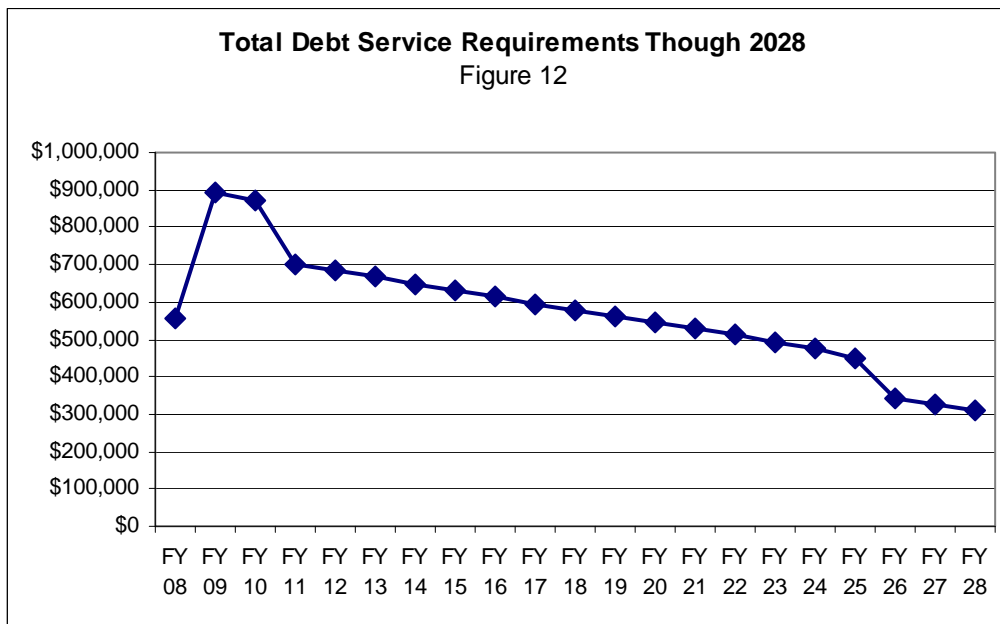
## Debt Administration

There was essentially no new borrowing in the governmental funds for the year ended June 30, 2009, except \$3,829 for the septic revolving loan program. There was no new borrowing in the business-type fund in Fiscal Year 2009.

Town of Colchester's Outstanding Debt							
	Governmental Activities		Business-Type Activities		Total		% Change
	2009	2008	2009	2008	2009	2008	
General Obligation Bonds	\$7,862,731	\$8,443,944	\$790,480	\$869,528	\$8,653,211	\$9,313,472	(7.1%)
Special Assessment Debt with Government Commitment	0	0	2,215,000	2,330,000	2,215,000	2,330,000	(4.9%)
<b>Total</b>	<b>\$7,862,731</b>	<b>\$8,443,944</b>	<b>3,005,480</b>	<b>\$3,199,528</b>	<b>\$10,868,211</b>	<b>\$11,643,472</b>	<b>(6.7%)</b>

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, 2009, the Town requested \$3,829 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.

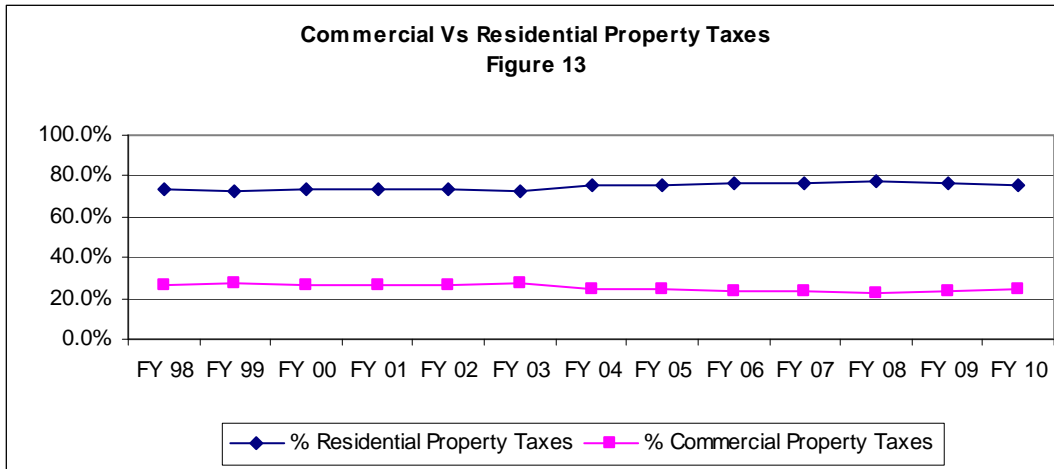


## Economic Factors and Next Year's Budgets and Rates

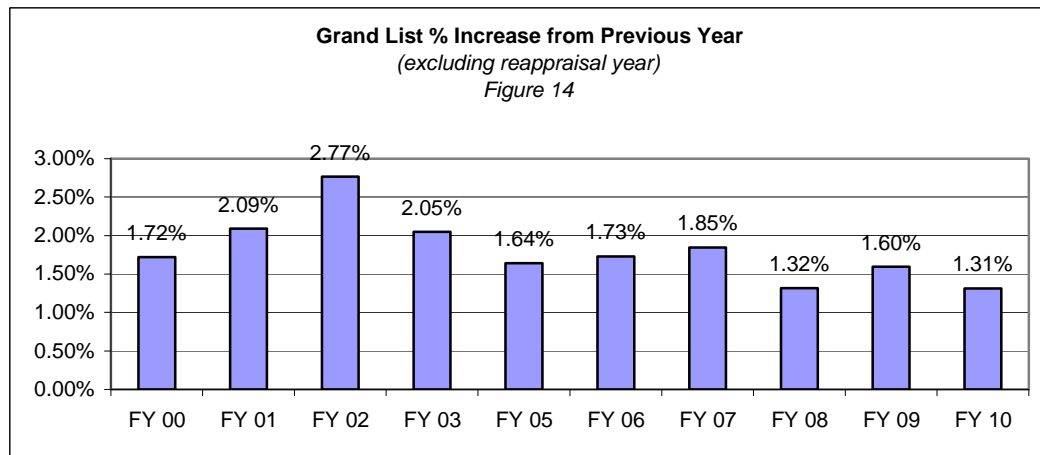
- Colchester's tax rate is predominately residential, forcing more of the tax burden on homeowners, rather than commercial properties. Figure 13 indicates the 13 year trend in the commercial and residential property tax payments. For FY09 and FY10, 76% of property tax revenues come from residential properties.



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



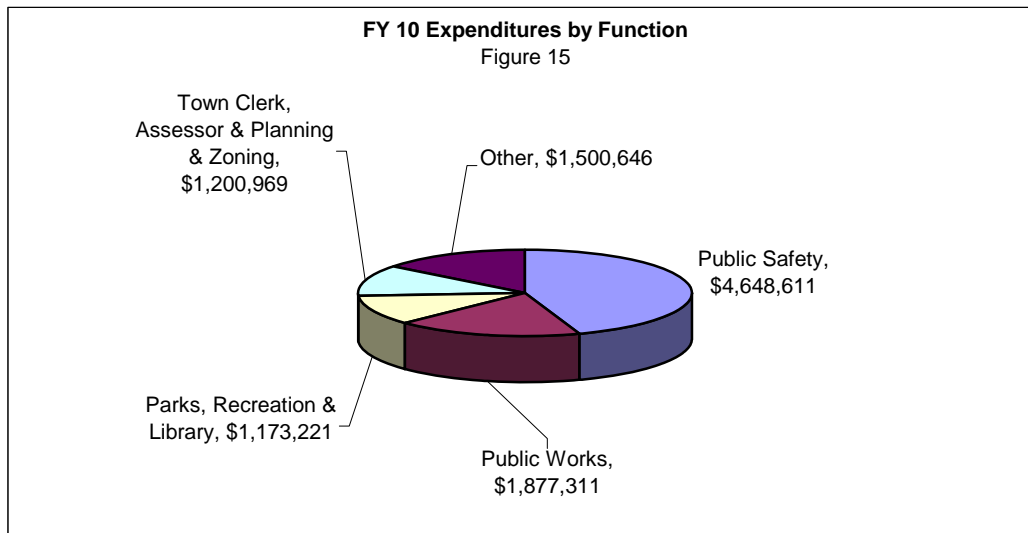
- The Municipal Grand List value for the Town was \$13,884,279 as of the beginning of FY 10. This was an increase of 1.31% over the prior fiscal year. Since 1970 the Town of Colchester's Grand List has grown from \$172,670 to \$13,884,279.



- The Town of Colchester approved a General Fund budget for 2010 in the amount of \$10,400,758. This represents an increase of 3.3% over the previous year.
- The municipal tax rate will increase by 1.3% to \$0.7423.
- As in previous years, about 45% of the budget is for public safety services.
- Public Works represents about 18% of the General Fund budget.
- Parks & Recreation and the Library represent about 11.5% of the General Fund budget.
- 71% of the General Fund budget is for salaries and benefits.
- Overall, there was a 4.7% increase in salaries and benefits over the FY 2009 budget, primarily due to a 15% increase in the budget for health insurance.

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

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



### Performance Measures

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

### Requests for Information

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

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE:					
PROPERTY TAXES	\$ 8,023,159	\$ 0	\$ 8,023,159	\$ 7,965,940	\$ (57,219)
INTEREST ON DELINQUENT TAXES	38,000	0	38,000	43,272	5,272
PENALTIES ON DELINQUENT TAXES	72,000	0	72,000	74,301	2,301
MISC TAX SALE CHARGES	0	0	0	2,400	2,400
LIQUOR LICENSES	3,000	0	3,000	3,250	250
LICENSES-TOWN	4,000	0	4,000	5,090	1,090
DEPT MOTOR VEHICLES	2,400	0	2,400	1,794	(606)
MARRIAGE LICENSES	1,200	0	1,200	2,005	805
CIVIL UNION LICENSES	50	0	50	150	100
DOG LICENSES	8,900	0	8,900	8,335	(565)
PMTS IN LIEU OF TAXES	91,500	0	91,500	115,534	24,034
CURRENT USE HOLD HARMLESS	12,400	0	12,400	12,412	12
VLCT INS DISTRIBUTIONS	0	0	0	11,215	11,215
INTEREST	205,000	0	205,000	57,269	(147,731)
TRANSFER FROM RESERVE FUND	30,000	0	30,000	0	(30,000)
TRANSF FROM WASTEWATER FUND	91,500	0	91,500	91,500	0
TRANSFER FROM GRANT FUND	0	0	0	531	531
MISCELLANEOUS	8,000	0	8,000	11,108	3,108
PROMOTIONAL	0	0	0	217	217
COMMUNITY DEV REVENUE	0	0	0	1,810	1,810
SUPPORT PAYMENTS	47,188	0	47,188	57,188	10,000
MILTON DISPATCH	125,000	0	125,000	124,999	(1)
POLICE	6,500	0	6,500	2,207	(4,293)
CUSI	21,807	0	21,807	28,353	6,546
POLICE ORDINANCE FEES	0	0	0	2,050	2,050
AMBULANCE	230,000	0	230,000	286,299	56,299
TECHNICAL RESCUE REIMBURSEMENTS	1,500	0	1,500	1,436	(64)
RECORDING FEES	120,000	0	120,000	124,035	4,035
ACCESSORY APT/SEASONAL CONV	2,000	0	2,000	600	(1,400)
BUILDING/ZONING PERMITS	150,000	0	150,000	146,695	(3,305)
SEPTIC PERMITS	2,000	0	2,000	2,674	674
DRB LEGAL NOTICES/PH	2,500	0	2,500	755	(1,745)
DRB/BLA APPLICATIONS	16,032	0	16,032	18,191	2,159
EXCAVATION W/ROW	7,900	0	7,900	16,700	8,800
CERTIFICATES OF OCCUPANCY	13,157	0	13,157	9,825	(3,332)
GIS INCOME	350	0	350	20	(330)
ST WW PERMITS	38,000	0	38,000	33,656	(4,344)
VT FIRE SAFETY	1,000	0	1,000	0	(1,000)
ORDINANCE & MAP COPIES	1,000	0	1,000	440	(560)
CERT COPIES OF VITAL RECORDS	9,000	0	9,000	5,924	(3,076)
COPIES AND MAPS	15,000	0	15,000	14,564	(436)
USE OF VAULT	4,000	0	4,000	3,384	(616)
PASSPORTS	32,000	0	32,000	29,045	(2,955)
PASSPORT PHOTOS	4,000	0	4,000	10,299	6,299
ROAD MISCELLANEOUS	2,700	0	2,700	2,068	(632)
DOG CONTROL	1,500	0	1,500	1,920	420
SALE OF COMPOST BINS	0	0	0	1,061	1,061
GREEN MOUNTAIN PASSPORTS	100	0	100	102	2
RECREATION	10,950	0	10,950	12,756	1,806
SENIOR CENTER RENTAL	0	0	0	75	75
DISTRICT COURT FINES	40,000	0	40,000	46,669	6,669
PLANNING & ZONING FINES	5,000	0	5,000	4,122	(878)
ACT 68 REIMBURSEMENT	25,000	0	25,000	45,500	20,500
ACT 60 REIMBURSEMENT	6,800	0	6,800	6,839	39
ANNUAL SCHOOL PAYMENT	45,451	0	45,451	30,533	(14,918)
STATE AID TO HIGHWAYS	180,573	0	180,573	175,398	(5,175)
MARINE ENFORCEMENT	20,000	0	20,000	20,000	0
TOTAL REVENUE	9,779,117	0	9,779,117	9,674,515	(104,602)

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
EXPENDITURES:					
SELECTBOARD:					
SALARIES	\$ 5,000	\$ 0	\$ 5,000	\$ 6,500	\$ (1,500)
SOCIAL SECURITY	383	0	383	497	(114)
PROFESSIONAL SERVICES	10,000	0	10,000	0	10,000
TOWN MEETING	5,500	0	5,500	1,735	3,765
TOWN REPORT	2,500	0	2,500	920	1,580
PRINTING & BINDING	3,500	0	3,500	2,033	1,467
MISCELLANEOUS	250	0	250	173	77
CONTINGENCY	50,000	0	50,000	0	50,000
TOTAL SELECTBOARD	77,133	0	77,133	11,858	65,275
CIVIL BOARD:					
SALARIES	11,041	0	11,041	10,660	381
CIVIL BOARD SALARIES	14,400	0	14,400	7,739	6,661
HEALTH INSURANCE	5,124	0	5,124	4,493	631
DENTAL INSURANCE	410	0	410	420	(10)
LIFE/DISABILITY INSURANCE	177	0	177	179	(2)
SOCIAL SECURITY	1,947	0	1,947	1,526	421
RETIREMENT	773	0	773	760	13
UNEMPLOYMENT COMP	275	0	275	323	(48)
WORKERS COMPENSATION	40	0	40	35	5
POSTAGE	1,850	0	1,850	1,256	594
MACHINERY & EQUIPMENT	500	0	500	0	500
MISCELLANEOUS	8,250	0	8,250	5,378	2,872
TOTAL CIVIL BOARD	44,787	0	44,787	32,769	12,018
TOWN MANAGER:					
SALARIES	273,256	0	273,256	284,625	(11,369)
OVERTIME	0	0	0	12	(12)
HEALTH INSURANCE	27,254	0	27,254	29,867	(2,613)
DENTAL INSURANCE	2,477	0	2,477	2,623	(146)
LIFE/DISABILITY INSURANCE	3,712	0	3,712	4,100	(388)
INSURANCE-PACIF/CL BOND/E&O	10,578	0	10,578	10,535	43
SOCIAL SECURITY	21,262	0	21,262	21,083	179
RETIREMENT	18,861	0	18,861	18,705	156
UNEMPLOYMENT COMP	698	0	698	820	(122)
WORKERS COMPENSATION	986	0	986	873	113
MISCELLANEOUS BENEFITS	0	0	0	1,027	(1,027)
PERSONNEL DEVELOPMENT	7,000	0	7,000	3,330	3,670
DUES & PUBLICATIONS	4,400	0	4,400	5,690	(1,290)
PROFESSIONAL SERVICES	9,000	0	9,000	2,000	7,000
LEGAL	25,837	0	25,837	7,273	18,564
LEGAL - UNION NEGOTIATIONS	8,000	0	8,000	10,726	(2,726)
LEGAL - HUMAN RESOURCES	3,000	0	3,000	4,123	(1,123)
UTILITIES	3,291	0	3,291	3,212	79
TELEPHONE	3,604	0	3,604	2,472	1,132
VEHICLE MAINT & TRANSPORTATION	5,500	(4,500)	1,000	87	913
MAINTENANCE - TOWN OFFICE	877	0	877	863	14
ADVERTISING	0	0	0	102	(102)
FLAG REPLACEMENT	400	0	400	857	(457)
ADVERTISING-PUBLIC HEARINGS	800	0	800	392	408
OPERATING SUPPLIES	2,500	0	2,500	2,161	339
POSTAGE	494	0	494	606	(112)
MILEAGE ALLOW & REIMBURSEMENT	0	4,500	4,500	4,620	(120)
MACHINERY & EQUIPMENT	0	0	0	1,715	(1,715)
MISCELLANEOUS	7,150	0	7,150	14,427	(7,277)
GREEN UP VERMONT	500	0	500	350	150
WELLNESS PROGRAMS	0	0	0	550	(550)
TOTAL TOWN MANAGER	441,437	0	441,437	439,826	1,611

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
COMMUNITY DEVELOPMENT:					
SALARIES	\$ 58,512	\$ 0	\$ 58,512	\$ 59,159	\$ (647)
HEALTH INSURANCE	14,679	0	14,679	12,529	2,150
DENTAL INSURANCE	1,218	0	1,218	1,261	(43)
LIFE/DISABILITY INSURANCE	934	0	934	970	(36)
SOCIAL SECURITY	4,479	0	4,479	4,363	116
RETIREMENT	4,099	0	4,099	4,113	(14)
UNEMPLOYMENT COMP	199	0	199	234	(35)
WORKERS COMPENSATION	214	0	214	190	24
PERSONNEL DEVELOPMENT	2,000	0	2,000	1,125	875
DUES & PUBLICATIONS	750	0	750	795	(45)
PROFESSIONAL SERVICES	8,568	0	8,568	2,767	5,801
LEGAL	0	0	0	1,513	(1,513)
UTILITIES	150	0	150	471	(321)
TELEPHONE	250	0	250	51	199
VEHICLE MAINT & TRANSPORTATION	650	0	650	0	650
MAINTENANCE - TOWN OFFICE	171	0	171	158	13
ADVERTISING	300	0	300	860	(560)
PRINTING & BINDING	2,000	0	2,000	3,699	(1,699)
OPERATING SUPPLIES	150	0	150	417	(267)
POSTAGE	200	0	200	0	200
SOFTWARE	400	0	400	400	0
MISCELLANEOUS	100	0	100	0	100
PUBLIC RELATIONS	0	0	0	250	(250)
TOTAL COMMUNITY DEVELOPMENT	100,023	0	100,023	95,325	4,698
FINANCE:					
SALARIES	169,085	0	169,085	169,642	(557)
OVERTIME	2,700	0	2,700	3,181	(481)
HEALTH INSURANCE	36,713	0	36,713	28,356	8,357
DENTAL INSURANCE	3,822	0	3,822	2,930	892
LIFE/DISABILITY INSURANCE	2,784	0	2,784	2,440	344
INSURANCE-PACIF/CL BOND/E&O	5,829	0	5,829	5,805	24
SOCIAL SECURITY	13,150	0	13,150	12,920	230
RETIREMENT	11,844	0	11,844	10,333	1,511
UNEMPLOYMENT COMP	795	0	795	934	(139)
WORKERS COMPENSATION	629	0	629	557	72
PERSONNEL DEVELOPMENT	1,400	0	1,400	1,156	244
DUES & PUBLICATIONS	675	0	675	389	286
PROFESSIONAL SERVICES	39,000	0	39,000	28,626	10,374
UTILITIES	2,350	0	2,350	1,955	395
TELEPHONE	506	0	506	678	(172)
MAINTENANCE - TOWN OFFICE	627	0	627	850	(223)
OFFICE SUPPLIES	2,800	0	2,800	5,767	(2,967)
POSTAGE	1,603	0	1,603	1,662	(59)
COMPUTERS	17,000	0	17,000	17,364	(364)
MISCELLANEOUS	250	0	250	85	165
TOTAL FINANCE	313,562	0	313,562	295,630	17,932
ASSESSOR:					
SALARIES	102,928	0	102,928	98,117	4,811
LISTER SALARIES	500	0	500	172	328
HEALTH INSURANCE	18,564	0	18,564	16,955	1,609
DENTAL INSURANCE	1,550	0	1,550	1,563	(13)
LIFE/DISABILITY INSURANCE	1,653	0	1,653	1,644	9
INSURANCE-PACIF/CL BOND/E&O	3,232	0	3,232	3,219	13
SOCIAL SECURITY	7,918	0	7,918	7,305	613
RETIREMENT	7,210	0	7,210	6,829	381
UNEMPLOYMENT COMP	373	0	373	438	(65)
WORKERS COMPENSATION	1,356	0	1,356	1,201	155
PERSONNEL DEVELOPMENT	320	0	320	718	(398)

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
ASSESSOR/(CONT'D):					
DUES & PUBLICATIONS	\$ 40	\$ 0	\$ 40	\$ 40	\$ 0
PROFESSIONAL SERVICES	10,275	0	10,275	10,256	19
LEGAL	3,500	0	3,500	7,804	(4,304)
REAPPRAISAL DEFENSE	77,000	0	77,000	2,310	74,690
UTILITIES	1,496	0	1,496	1,193	303
TELEPHONE	404	0	404	312	92
VEHICLE MAINT & TRANSPORTATION	400	0	400	153	247
MAINTENANCE - TOWN OFFICE	399	0	399	296	103
OPERATING SUPPLIES	500	0	500	1,220	(720)
POSTAGE	3,616	0	3,616	457	3,159
GASOLINE	0	0	0	11	(11)
COMPUTERS	1,500	0	1,500	0	1,500
VEHICLE	600	0	600	209	391
TRANSFER TO RESERVE FUND	0	0	0	74,690	(74,690)
TOTAL ASSESSOR	245,334	0	245,334	237,112	8,222
TOWN CLERK/TREASURER:					
SALARIES	179,914	0	179,914	185,388	(5,474)
OVERTIME	4,992	0	4,992	0	4,992
HEALTH INSURANCE	41,385	0	41,385	38,555	2,830
DENTAL INSURANCE	4,594	0	4,594	4,251	343
LIFE/DISABILITY INSURANCE	2,455	0	2,455	2,538	(83)
INSURANCE-PACIF/CL BOND/E&O	5,857	0	5,857	5,833	24
SOCIAL SECURITY	14,155	0	14,155	14,212	(57)
RETIREMENT	12,603	0	12,603	12,663	(60)
UNEMPLOYMENT COMP	720	0	720	846	(126)
WORKERS COMPENSATION	657	0	657	582	75
PERSONNEL DEVELOPMENT	2,000	0	2,000	2,360	(360)
DUES & PUBLICATIONS	500	0	500	457	43
LEGAL	7,000	0	7,000	5,152	1,848
UTILITIES	9,487	0	9,487	7,513	1,974
TELEPHONE	2,839	0	2,839	1,500	1,339
MAINTENANCE - TOWN OFFICE	2,530	0	2,530	1,500	1,030
OFFICE SUPPLIES	0	0	0	201	(201)
OPERATING SUPPLIES	14,900	0	14,900	12,671	2,229
POSTAGE	6,010	0	6,010	6,703	(693)
MACHINERY & EQUIPMENT	1,000	0	1,000	0	1,000
COMPUTERS	1,500	0	1,500	1,777	(277)
MISCELLANEOUS	300	0	300	60	240
TOTAL TOWN CLERK/TREASURER	315,398	0	315,398	304,762	10,636
PURCHASE/MAINTAIN EQUIPMENT:					
INSURANCE-PACIF/CL BOND/E&O	1,610	0	1,610	1,603	7
EQUIP - REPAIR/MAINTAIN	3,000	0	3,000	429	2,571
EQUIP - RENTALS/LEASES	32,000	0	32,000	19,986	12,014
OFFICE SUPPLIES	8,000	0	8,000	6,271	1,729
POSTAGE	0	0	0	690	(690)
TOTAL PURCHASE/MAINTAIN EQUIPMENT	44,610	0	44,610	28,979	15,631
PLANNING / ZONING:					
SALARIES	364,162	0	364,162	352,778	11,384
SALARIES - PLAN COMM/DRB	3,600	0	3,600	3,650	(50)
OVERTIME	3,000	0	3,000	3,910	(910)
HEALTH INSURANCE	57,105	0	57,105	55,444	1,661
DENTAL INSURANCE	6,203	0	6,203	6,741	(538)
LIFE/DISABILITY INSURANCE	5,594	0	5,594	5,669	(75)
INSURANCE-PACIF/CL BOND/E&O	10,792	0	10,792	10,748	44
SOCIAL SECURITY	28,382	0	28,382	29,642	(1,260)

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PLANNING / ZONING/(CONT'D):					
RETIREMENT	\$ 25,509	\$ 0	\$ 25,509	\$ 23,223	\$ 2,286
UNEMPLOYMENT COMP	1,616	0	1,616	1,898	(282)
WORKERS COMPENSATION	3,921	0	3,921	3,473	448
PERSONNEL DEVELOPMENT	4,900	0	4,900	1,941	2,959
DUES & PUBLICATIONS	1,500	0	1,500	1,145	355
PROFESSIONAL SERVICES	7,000	0	7,000	5,822	1,178
LEGAL	21,500	0	21,500	14,494	7,006
3RD PARTY CONSULTANT FEES	0	0	0	2,336	(2,336)
MASTER PLAN REWRITE	2,000	0	2,000	239	1,761
UTILITIES	5,769	0	5,769	4,610	1,159
TELEPHONE	2,451	0	2,451	1,536	915
COMMUNICATIONS	400	0	400	350	50
VEHICLE MAINT & TRANSPORTATION	4,000	(2,000)	2,000	2,727	(727)
MAINTENANCE - TOWN OFFICE	1,538	0	1,538	1,639	(101)
ADV - RECRUITING	500	0	500	0	500
ADV-PUBLIC MEETINGS	2,200	0	2,200	1,270	930
PRINTING & BINDING	3,000	0	3,000	1,404	1,596
OFFICE SUPPLIES	0	0	0	14	(14)
OPERATING SUPPLIES	4,000	0	4,000	11,663	(7,663)
POSTAGE	2,257	0	2,257	2,051	206
GASOLINE	0	2,000	2,000	1,064	936
COMPUTERS	2,000	0	2,000	297	1,703
GIS	3,000	0	3,000	2,034	966
TOTAL PLANNING / ZONING	577,899	0	577,899	553,812	24,087
INFORMATION TECHNOLOGY:					
SALARIES	77,080	0	77,080	66,173	10,907
HEALTH INSURANCE	12,043	0	12,043	9,215	2,828
DENTAL INSURANCE	723	0	723	656	67
LIFE/DISABILITY INSURANCE	603	0	603	660	(57)
INSURANCE-PACIF/CL BOND/E&O	2,570	0	2,570	2,560	10
SOCIAL SECURITY	5,897	0	5,897	4,909	988
RETIREMENT	3,192	0	3,192	2,805	387
UNEMPLOYMENT COMP	533	0	533	626	(93)
WORKERS COMPENSATION	260	0	260	230	30
PERSONNEL DEVELOPMENT	4,000	0	4,000	834	3,166
INTERNET PROVIDER	0	0	0	888	(888)
WEB FILE MAINTENANCE	1,200	0	1,200	1,083	117
UTILITIES	0	0	0	1,046	(1,046)
TELEPHONE	250	0	250	456	(206)
REPAIRS & MAINTENANCE	4,000	0	4,000	6,892	(2,892)
VEHICLE MAINT & TRANSPORTATION	0	0	0	70	(70)
OFFICE SUPPLIES	0	0	0	128	(128)
MACHINERY & EQUIPMENT	15,000	0	15,000	5,742	9,258
COMPUTERS	0	0	0	48	(48)
SOFTWARE	5,100	0	5,100	6,151	(1,051)
MISCELLANEOUS	0	0	0	217	(217)
DAYBREAK	120	0	120	0	120
TOTAL INFORMATION TECHNOLOGY	132,571	0	132,571	111,389	21,182
POLICE:					
SALARIES	1,580,337	0	1,580,337	1,555,206	25,131
SHIFT DIFFERENTIAL	20,443	0	20,443	20,043	400
LONGEVITY DIFFERENTIAL	0	0	0	818	(818)
SUPERVISOR DIFFERENTIAL	0	0	0	766	(766)
SEASONAL STAFF	4,000	0	4,000	6,592	(2,592)
OVERTIME	148,070	0	148,070	149,317	(1,247)
OVERTIME 2.0	18,268	0	18,268	9,433	8,835
OVERTIME 3.0	21,961	0	21,961	5,189	16,772
HEALTH INSURANCE	333,551	0	333,551	311,007	22,544

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
POLICE/(CONT'D):					
DENTAL INSURANCE	\$ 28,534	\$ 0	\$ 28,534	\$ 28,859	\$ (325)
LIFE/DISABILITY INSURANCE	24,767	0	24,767	25,375	(608)
INSURANCE-PACIF/CL BOND/E&O	59,327	0	59,327	58,865	462
SOCIAL SECURITY	137,591	0	137,591	133,188	4,403
RETIREMENT	110,148	0	110,148	109,090	1,058
RETIREMENT HEALTH SAVINGS	1,252	0	1,252	0	1,252
UNEMPLOYMENT COMP	5,867	0	5,867	6,891	(1,024)
WORKERS COMPENSATION	63,170	0	63,170	55,116	8,054
PERSONNEL DEVELOPMENT	1,000	0	1,000	238	762
DUES & PUBLICATIONS	1,413	0	1,413	938	475
TRAINING	16,870	0	16,870	12,380	4,490
UNIFORMS & EQUIP (PD)	30,064	0	30,064	26,742	3,322
LEGAL	500	0	500	23	477
FEDERAL GRANT-PUBLIC SAFETY	0	0	0	74	(74)
UTILITIES	26,000	0	26,000	17,910	8,090
TELEPHONE	7,970	0	7,970	9,948	(1,978)
COMMUNICATIONS	28,410	0	28,410	27,298	1,112
COMMUNICATIONS PUBLIC SAFETY	24,000	0	24,000	15,169	8,831
VEHICLE MAINT & TRANSPORTATION	31,143	0	31,143	29,204	1,939
MAINTENANCE - TOWN OFFICE	7,683	0	7,683	7,281	402
OFFICE SUPPLIES	7,000	0	7,000	7,057	(57)
POLICE - PHOTO & FINGERPRINT	5,928	0	5,928	4,324	1,604
POSTAGE	1,089	0	1,089	1,057	32
GASOLINE	60,500	0	60,500	49,258	11,242
MILEAGE ALLOW & REIMBURSEMENT	4,500	0	4,500	4,590	(90)
COMPUTERS	14,820	0	14,820	11,050	3,770
MISCELLANEOUS	10,000	0	10,000	14,877	(4,877)
HARBORMASTER	8,112	0	8,112	8,179	(67)
SPECIAL PROGRAMS	2,000	0	2,000	2,019	(19)
TRANSFER TO CAPITAL EQUIP FUND	20,000	0	20,000	20,000	0
TOTAL POLICE	2,866,288	0	2,866,288	2,745,371	120,917
FIRE DEPARTMENTS:					
MBFD COMMUNICATION PUB SAFETY	15,500	0	15,500	15,184	316
CCFD COMM PUB SAFETY	16,500	0	16,500	16,221	279
COLCHESTER CENTER VOL FIRE CO	357,600	0	357,600	357,600	0
MALLETS BAY FIRE DEPT	268,272	0	268,272	268,272	0
TOTAL FIRE DEPARTMENTS	657,872	0	657,872	657,277	595
RESCUE:					
SALARIES	173,591	0	173,591	174,587	(996)
AMBULANCE PERSONNEL	26,500	0	26,500	21,258	5,242
OVERTIME	25,000	0	25,000	17,392	7,608
HEALTH INSURANCE	30,505	0	30,505	24,145	6,360
DENTAL INSURANCE	2,972	0	2,972	1,597	1,375
LIFE/DISABILITY INSURANCE	2,851	0	2,851	2,639	212
INSURANCE-PACIF/CL BOND/E&O	6,906	0	6,906	7,378	(472)
SOCIAL SECURITY	17,535	0	17,535	16,169	1,366
RETIREMENT	13,772	0	13,772	11,033	2,739
UNEMPLOYMENT COMP	795	0	795	934	(139)
WORKERS COMPENSATION	12,160	0	12,160	13,965	(1,805)
TRAINING	7,000	0	7,000	4,498	2,502
UNIFORMS	4,000	0	4,000	3,718	282
LEGAL	4,000	0	4,000	2,250	1,750
HEALTH & SAFETY	600	0	600	372	228
UTILITIES	10,250	0	10,250	10,600	(350)
TELEPHONE	2,383	0	2,383	1,034	1,349
COMMUNICATIONS	1,000	0	1,000	727	273
COMMUNICATIONS PUBLIC SAFETY	4,000	0	4,000	3,995	5
VEHICLE MAINT & TRANSPORTATION	4,500	0	4,500	1,997	2,503



TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009P

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
RESCUE/(CONT'D):					
EQUIP - REPAIR/MAINTAIN	\$ 1,000	\$ 0	\$ 1,000	\$ 1,169	\$ (169)
MAINTENANCE - BUILDING	5,000	0	5,000	5,210	(210)
COMMUNICATIONS MAINT/REPAIR	500	0	500	555	(55)
OFFICE SUPPLIES	1,500	0	1,500	1,381	119
OPERATING SUPPLIES	9,400	0	9,400	9,516	(116)
POSTAGE	350	0	350	190	160
GASOLINE	5,500	0	5,500	6,757	(1,257)
MACHINERY & EQUIPMENT	1,000	0	1,000	349	651
TECHNOLOGY UPGRADES	3,000	0	3,000	2,950	50
MISCELLANEOUS	4,000	0	4,000	3,022	978
AMB PERSONNEL DONATIONS TO CRS	0	0	0	2,083	(2,083)
SPECIAL PROGRAMS	500	0	500	268	232
TRANSFER TO RESCUE CAP EQUIP	10,300	0	10,300	10,300	0
TRANS TO RESCUE CAP COMMUN	4,000	0	4,000	4,000	0
TOTAL RESCUE	396,370	0	396,370	368,038	28,332
TECHNICAL RESCUE:					
SALARIES	9,500	0	9,500	7,865	1,635
SOCIAL SECURITY	727	0	727	602	125
WORKERS COMPENSATION	641	0	641	568	73
TRAINING	2,000	0	2,000	2,059	(59)
UNIFORMS	3,000	0	3,000	2,517	483
HEALTH & SAFETY	2,500	0	2,500	635	1,865
COMMUNICATIONS	3,200	0	3,200	3,118	82
COMMUNICATIONS PUBLIC SAFETY	2,000	0	2,000	1,998	2
VEHICLE MAINT & TRANSPORTATION	1,500	0	1,500	716	784
EQUIP - REPAIR/MAINTAIN	2,500	0	2,500	2,298	202
COMMUNICATIONS MAINT/REPAIR	500	0	500	202	298
OPERATING SUPPLIES	500	0	500	547	(47)
GASOLINE	1,500	0	1,500	1,106	394
MACHINERY & EQUIPMENT	2,000	0	2,000	2,236	(236)
TR TECH RES CAPITAL EQUIP	6,000	0	6,000	6,000	0
TRANS TECH RESCUE COMMUNICATE	1,200	0	1,200	1,200	0
TOTAL TECHNICAL RESCUE	39,268	0	39,268	33,667	5,601
POLICE DISPATCH:					
SALARIES	226,019	0	226,019	216,528	9,491
SHIFT DIFFERENTIAL	8,969	0	8,969	6,029	2,940
SALARIES PT DISPATCH	43,487	0	43,487	41,408	2,079
SHIFT DIFFERENTIAL PT DISPATCH	0	0	0	2,265	(2,265)
OVERTIME	19,502	0	19,502	16,199	3,303
OVERTIME 2.0	1,039	0	1,039	8,763	(7,724)
OVERTIME 3.0	7,410	0	7,410	0	7,410
OVERTIME PT DISPATCH	0	0	0	7,053	(7,053)
HEALTH INSURANCE	46,375	0	46,375	45,619	756
DENTAL INSURANCE	3,767	0	3,767	4,208	(441)
LIFE/DISABILITY INSURANCE	3,611	0	3,611	3,747	(136)
SOCIAL SECURITY	23,453	0	23,453	22,616	837
RETIREMENT	15,832	0	15,832	15,038	794
UNEMPLOYMENT COMP	2,249	0	2,249	2,641	(392)
WORKERS COMPENSATION	1,121	0	1,121	993	128
TOTAL POLICE DISPATCH	402,834	0	402,834	393,107	9,727
DPW - ADMINISTRATION:					
SALARIES	209,281	0	209,281	211,028	(1,747)
HEALTH INSURANCE	37,329	0	37,329	38,070	(741)
DENTAL INSURANCE	3,925	0	3,925	3,784	141
LIFE/DISABILITY INSURANCE	3,596	0	3,596	3,365	231
INSURANCE-PACIF/CL BOND/E&O	6,752	0	6,752	6,724	28

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - ADMIN/(CONT'D):					
SOCIAL SECURITY	\$ 16,365	\$ 0	\$ 16,365	\$ 15,816	\$ 549
RETIREMENT	14,975	0	14,975	14,693	282
UNEMPLOYMENT COMP	694	0	694	815	(121)
WORKERS COMPENSATION	6,709	0	6,709	5,943	766
PERSONNEL DEVELOPMENT	4,500	0	4,500	774	3,726
DUES & PUBLICATIONS	550	0	550	562	(12)
PROFESSIONAL SERVICES	32,700	0	32,700	32,086	614
LEGAL	4,545	0	4,545	1,137	3,408
UTILITIES	3,996	0	3,996	3,645	351
TELEPHONE	651	0	651	1,855	(1,204)
COMMUNICATIONS	1,049	0	1,049	1,345	(296)
VEHICLE MAINT & TRANSPORTATION	0	0	0	305	(305)
MAINTENANCE - TOWN OFFICE	1,066	0	1,066	1,344	(278)
ADV - RECRUITING	500	0	500	0	500
OFFICE SUPPLIES	400	0	400	652	(252)
OPERATING SUPPLIES	500	0	500	400	100
POSTAGE	584	0	584	426	158
GASOLINE	0	0	0	1,122	(1,122)
MILEAGE ALLOW & REIMBURSEMENT	6,000	0	6,000	4,517	1,483
COMPUTERS	1,000	0	1,000	0	1,000
TOTAL DPW - ADMINISTRATION	357,667	0	357,667	350,408	7,259
DPW - HIGHWAY DEPT:					
SALARIES	345,699	0	345,699	344,237	1,462
SHIFT DIFFERENTIAL	10,370	0	10,370	8,138	2,232
OVERTIME	39,310	0	39,310	44,716	(5,406)
OVERTIME 2.0	8,052	0	8,052	2,244	5,808
HEALTH INSURANCE	60,901	0	60,901	64,627	(3,726)
DENTAL INSURANCE	6,427	0	6,427	5,983	444
LIFE/DISABILITY INSURANCE	5,555	0	5,555	5,737	(182)
INSURANCE-PACIF/CL BOND/E&O	18,891	0	18,891	18,814	77
SOCIAL SECURITY	30,881	0	30,881	31,161	(280)
RETIREMENT	24,216	0	24,216	24,096	120
UNEMPLOYMENT COMP	2,133	0	2,133	2,505	(372)
WORKERS COMPENSATION	41,989	0	41,989	37,193	4,796
PERSONNEL DEVELOPMENT	0	0	0	180	(180)
UNIFORMS	6,643	0	6,643	6,682	(39)
COMMERCIAL DRIVERS LICENSES	0	0	0	75	(75)
STREET LIGHTS	102,056	0	102,056	115,749	(13,693)
TRAFFIC SIGNALS	5,220	0	5,220	7,376	(2,156)
COMMUNICATIONS	1,663	0	1,663	505	1,158
TREE MAINTENANCE	5,400	0	5,400	625	4,775
TIRES AND TUBES	12,130	0	12,130	11,651	479
STRIPING	19,732	0	19,732	19,189	543
TRUCK 1 - 2003 INTL	1,350	0	1,350	1,670	(320)
TRUCK 2 - 2003 INTL	750	0	750	1,131	(381)
TRUCK 3 - 2007 INTERNATIONAL	750	0	750	544	206
TRUCK 4 - 2008 CHEVY	1,380	0	1,380	1,410	(30)
TRUCK 5 - 2007 INTERNATIONAL	750	0	750	224	526
TRUCK 6 - 2006 INTERNATIONAL	750	0	750	0	750
GRADER	5,600	0	5,600	4,170	1,430
LOADER	3,055	0	3,055	1,501	1,554
TRACTOR/MOWER	750	0	750	324	426
DROTT	750	0	750	839	(89)
HOLDER	1,000	0	1,000	2,235	(1,235)
TRUCK 18 - 2009 INTERNATIONAL	750	0	750	531	219
TRUCK 8 - 2006 CHEVY	500	0	500	1,755	(1,255)
TRUCK 9 - 2002 CHEVY CREW CAB	500	0	500	48	452
TRUCK 10 2004 CHEVY 4X4	250	0	250	130	120
CHAIN SAWS	400	0	400	220	180
SANDERS	3,000	0	3,000	917	2,083

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - HIGHWAY DEPT/(CONT'D):					
SNOWPLOWS	\$ 10,474	\$ 0	\$ 10,474	\$ 11,467	\$ (993)
BRIDGES	500	0	500	78	422
ROLLER/TRAILER	100	0	100	0	100
HIRED EQUIPMENT - WINTER	1,000	0	1,000	0	1,000
HIRED EQUIPMENT - SUMMER	1,400	0	1,400	462	938
OPERATING SUPPLIES	5,000	0	5,000	3,678	1,322
EQUIPMENT SUPPLIES	2,000	0	2,000	1,326	674
SMALL TOOLS & EQUIPMENT	400	0	400	365	35
CHLORIDE	10,000	0	10,000	10,410	(410)
CULVERTS	0	0	0	225	(225)
GRAVEL	17,181	0	17,181	17,161	20
ASPHALT REPAIR	3,000	0	3,000	5,329	(2,329)
SIGNS	8,000	0	8,000	8,411	(411)
WINTER SAND	25,356	0	25,356	21,055	4,301
WINTER SALT	91,536	0	91,536	76,667	14,869
GASOLINE	51,425	0	51,425	66,917	(15,492)
TOTAL DPW - HIGHWAY DEPT	996,925	0	996,925	992,683	4,242
DPW - MAINTENANCE FACILITY:					
SALARIES	154,127	0	154,127	154,765	(638)
SHIFT DIFFERENTIAL	575	0	575	678	(103)
SEASONAL LABOR	10,700	0	10,700	10,899	(199)
OVERTIME	4,067	0	4,067	805	3,262
OVERTIME 2.0	833	0	833	48	785
HEALTH INSURANCE	26,151	0	26,151	27,672	(1,521)
DENTAL INSURANCE	3,099	0	3,099	3,784	(685)
LIFE/DISABILITY INSURANCE	2,451	0	2,451	2,575	(124)
INSURANCE-PACIF/CL BOND/E&O	5,542	0	5,542	5,519	23
SOCIAL SECURITY	13,036	0	13,036	12,911	125
RETIREMENT	10,796	0	10,796	10,834	(38)
UNEMPLOYMENT COMP	800	0	800	940	(140)
WORKERS COMPENSATION	6,819	0	6,819	6,040	779
MISCELLANEOUS BENEFITS	0	0	0	65	(65)
TRAINING	975	0	975	995	(20)
UNIFORMS	3,125	0	3,125	2,599	526
UTILITIES	22,160	0	22,160	17,760	4,400
TELEPHONE	427	0	427	56	371
REPAIRS & MAINTENANCE	12,800	0	12,800	16,968	(4,168)
VEHICLE MAINT & TRANSPORTATION	1,030	(688)	342	641	(299)
OFFICE SUPPLIES	270	0	270	105	165
OPERATING SUPPLIES	1,800	0	1,800	3,471	(1,671)
EQUIPMENT SUPPLIES	13,000	0	13,000	13,463	(463)
WELDING SUPPLIES	900	0	900	1,014	(114)
GASOLINE	0	688	688	576	112
MACHINERY & EQUIPMENT	3,000	0	3,000	2,940	60
COMPUTERS	200	0	200	0	200
MISCELLANEOUS	2,090	0	2,090	0	2,090
TOTAL DPW - MAINTENANCE FACILITY	300,773	0	300,773	298,123	2,650
STORMWATER:					
SALARIES	69,743	0	69,743	72,452	(2,709)
OVERTIME	0	0	0	415	(415)
HEALTH INSURANCE	9,391	0	9,391	10,768	(1,377)
DENTAL INSURANCE	759	0	759	686	73
LIFE/DISABILITY INSURANCE	1,114	0	1,114	1,157	(43)
INSURANCE-PACIF/CL BOND/E&O	2,659	0	2,659	2,648	11
SOCIAL SECURITY	5,339	0	5,339	5,631	(292)
RETIREMENT	4,885	0	4,885	4,902	(17)
UNEMPLOYMENT COMP	533	0	533	626	(93)
WORKERS COMPENSATION	2,792	0	2,792	2,473	319

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
STORMWATER/(CONT'D):					
UNIFORMS	\$ 1,661	\$ 0	\$ 1,661	\$ 295	\$ 1,366
LEGAL	1,500	0	1,500	0	1,500
TELEPHONE	0	0	0	10	(10)
CATCH BASINS	4,900	0	4,900	4,300	600
SWEEPER	2,500	0	2,500	1,481	1,019
SWEEPER-2007 STERLING	2,500	0	2,500	843	1,657
STORM WATER PUMPS	8,750	0	8,750	8,794	(44)
STORMWATER PERMITTING	4,000	0	4,000	5,464	(1,464)
TREATMENT STRUCTURES	2,700	0	2,700	540	2,160
SMALL TOOLS & EQUIPMENT	100	0	100	57	43
CULVERTS	8,000	0	8,000	2,869	5,131
PUBLIC OUTREACH & EDUCATION	5,000	0	5,000	5,012	(12)
WATER QUALITY TESTING	5,000	0	5,000	6,091	(1,091)
TOTAL STORMWATER	143,826	0	143,826	137,514	6,312
BUILDINGS:					
SALARIES	36,231	0	36,231	37,636	(1,405)
OVERTIME	1,500	0	1,500	78	1,422
HEALTH INSURANCE	15,414	0	15,414	14,796	618
DENTAL INSURANCE	1,218	0	1,218	1,261	(43)
LIFE/DISABILITY INSURANCE	578	0	578	601	(23)
INSURANCE-PACIF/CL BOND/E&O	2,297	0	2,297	2,288	9
SOCIAL SECURITY	2,888	0	2,888	2,749	139
RETIREMENT	2,643	0	2,643	2,542	101
UNEMPLOYMENT COMP	267	0	267	313	(46)
WORKERS COMPENSATION	2,146	0	2,146	1,901	245
PERSONNEL DEVELOPMENT	250	0	250	259	(9)
UTILITIES	0	0	0	343	(343)
UTILITIES - MEETING HOUSE	6,000	0	6,000	5,877	123
UTILITIES - SENIOR CENTER	2,934	0	2,934	2,263	671
HISTORICAL SOCIETY UTILITIES	600	0	600	2,469	(1,869)
COMMUNICATIONS	375	0	375	977	(602)
JANITORIAL SERVICES	40,000	0	40,000	41,461	(1,461)
VEHICLE MAINT & TRANSPORTATION	0	0	0	760	(760)
MAINTENANCE - SENIOR CENTER	500	0	500	1,933	(1,433)
MAINTENANCE - MEETING HOUSE	3,925	0	3,925	3,742	183
MAINTENANCE-HISTORICAL SOCIETY	2,000	0	2,000	285	1,715
OPERATING SUPPLIES	1,750	0	1,750	4,411	(2,661)
GASOLINE	2,200	0	2,200	2,680	(480)
BUILDINGS & IMPROVEMENTS	2,200	0	2,200	21,942	(19,742)
MISCELLANEOUS	0	0	0	1,535	(1,535)
TOTAL BUILDINGS	127,916	0	127,916	155,102	(27,186)
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	14,743	0	14,743	14,783	(40)
ANIMAL CONTROL FEES	3,000	0	3,000	3,521	(521)
VERMONT CARES	1,250	0	1,250	1,250	0
TOTAL HEALTH SERVICES	44,517	0	44,517	45,078	(561)

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL  
GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PARKS:					
SALARIES	\$ 51,056	\$ 0	\$ 51,056	\$ 51,267	\$ (211)
SEASONAL LABOR	125,622	0	125,622	115,226	10,396
OVERTIME	2,500	0	2,500	3,554	(1,054)
OVERTIME 2.0	0	0	0	295	(295)
HEALTH INSURANCE	12,182	0	12,182	13,323	(1,141)
DENTAL INSURANCE	1,218	0	1,218	1,261	(43)
LIFE/DISABILITY INSURANCE	817	0	817	847	(30)
VT HEALTH CARE CONTRIBUTIONS	1,005	0	1,005	456	549
INSURANCE-PACIF/CL BOND/E&O	5,931	0	5,931	5,907	24
SOCIAL SECURITY	13,710	0	13,710	12,873	837
RETIREMENT	3,576	0	3,576	3,589	(13)
UNEMPLOYMENT COMP	1,867	0	1,867	2,193	(326)
WORKERS COMPENSATION	9,199	0	9,199	8,148	1,051
PERSONNEL DEVELOPMENT	500	0	500	0	500
CONTRACTUAL SERVICES	15,000	0	15,000	14,287	713
UTILITIES - PARKS	13,700	0	13,700	16,212	(2,512)
TELEPHONE	264	0	264	725	(461)
COMMUNICATIONS	258	0	258	271	(13)
REPAIRS & MAINTENANCE	9,400	0	9,400	10,582	(1,182)
VEHICLE MAINT & TRANSPORTATION	7,000	0	7,000	4,724	2,276
EQUIP - REPAIR/MAINTAIN	4,100	0	4,100	4,205	(105)
EQUIP - RENTALS/LEASES	0	1,900	1,900	1,867	33
OPERATING SUPPLIES	24,000	(14,000)	10,000	15,283	(5,283)
GRASS SEED	0	2,100	2,100	3,379	(1,279)
FERTILIZER	0	10,000	10,000	6,156	3,844
GASOLINE	10,075	0	10,075	11,154	(1,079)
MACHINERY & EQUIPMENT	10,000	0	10,000	9,427	573
MISCELLANEOUS	0	0	0	40	(40)
TOTAL PARKS	322,980	0	322,980	317,251	5,729
RECREATION:					
SALARIES	158,560	0	158,560	158,021	539
HEALTH INSURANCE	26,324	0	26,324	20,770	5,554
DENTAL INSURANCE	2,376	0	2,376	2,522	(146)
LIFE/DISABILITY INSURANCE	1,934	0	1,934	2,493	(559)
INSURANCE-PACIF/CL BOND/E&O	5,682	0	5,682	6,159	(477)
SOCIAL SECURITY	12,636	0	12,636	12,928	(292)
RETIREMENT	10,692	0	10,692	10,588	104
UNEMPLOYMENT COMP	1,331	0	1,331	1,563	(232)
WORKERS COMPENSATION	1,990	0	1,990	2,763	(773)
PERSONNEL DEVELOPMENT	3,700	0	3,700	1,001	2,699
DUES & PUBLICATIONS	1,000	0	1,000	754	246
PROFESSIONAL SERVICES	0	0	0	780	(780)
LEGAL	1,000	0	1,000	1,098	(98)
UTILITIES	2,970	0	2,970	2,762	208
TELEPHONE	1,617	0	1,617	1,190	427
COMMUNICATIONS	2,734	0	2,734	596	2,138
MAINTENANCE - TOWN OFFICE	792	0	792	779	13
PRINTING/PUBLICITY	1,000	0	1,000	1,000	0
OFFICE SUPPLIES	1,200	0	1,200	4,176	(2,976)
OPERATING SUPPLIES	1,300	0	1,300	562	738
POSTAGE	2,417	0	2,417	2,456	(39)
MILEAGE ALLOW & REIMBURSEMENT	5,000	0	5,000	4,686	314
COMPUTERS	4,500	0	4,500	2,133	2,367
SPECIAL PROGRAMS	6,000	0	6,000	4,718	1,282
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	41,897	0	41,897	41,897	0
TOTAL RECREATION	310,152	0	310,152	299,895	10,257

TOWN OF COLCHESTER, VERMONT  
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE  
BUDGET AND ACTUAL GENERAL FUND  
FOR THE YEAR ENDED JUNE 30, 2009

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
<b>LIBRARY:</b>					
SALARIES	\$ 322,439	\$ 0	\$ 322,439	\$ 277,011	\$ 45,428
TEMPORARY SUBS	4,500	0	4,500	16,615	(12,115)
HEALTH INSURANCE	57,987	0	57,987	50,710	7,277
DENTAL INSURANCE	5,775	0	5,775	4,718	1,057
LIFE/DISABILITY INSURANCE	2,976	0	2,976	2,239	737
INSURANCE-PACIF/CL BOND/E&O	10,545	0	10,545	10,502	43
SOCIAL SECURITY	24,592	0	24,592	22,032	2,560
RETIREMENT	22,397	0	22,397	17,537	4,860
UNEMPLOYMENT COMP	2,866	0	2,866	3,366	(500)
WORKERS COMPENSATION	1,176	0	1,176	1,042	134
DUES & PUBLICATIONS	690	0	690	640	50
LEGAL	0	0	0	94	(94)
PROGRAMMING	1,000	0	1,000	998	2
UTILITIES	16,375	0	16,375	14,240	2,135
TELEPHONE	1,508	0	1,508	2,531	(1,023)
COMMUNICATIONS	2,656	0	2,656	1,995	661
JANITORIAL SERVICES	8,043	0	8,043	8,007	36
MAINTENANCE - LIBRARY	10,665	0	10,665	10,468	197
MAINTENANCE - BUILDING	4,160	0	4,160	554	3,606
ADV - RECRUITING	100	0	100	78	22
PRINTING/PUBLICITY	583	0	583	571	12
OPERATING SUPPLIES	5,135	0	5,135	5,194	(59)
POSTAGE	4,098	0	4,098	4,324	(226)
GASOLINE	300	0	300	0	300
MILEAGE ALLOW & REIMBURSEMENT	2,100	0	2,100	893	1,207
BOOKS - ADULT	17,500	0	17,500	18,661	(1,161)
BOOKS- JUVENILE	13,800	0	13,800	13,812	(12)
PERIODICALS	4,000	0	4,000	3,516	484
AUDIO/VISUAL MATERIALS	4,023	0	4,023	4,050	(27)
COMPUTERS	11,443	0	11,443	13,815	(2,372)
ELECTRONIC RESOURCES	1,238	0	1,238	1,203	35
VEHICLE	214	0	214	489	(275)
MISCELLANEOUS	3,000	0	3,000	4,647	(1,647)
TRANSFER TO RESERVE FUND	0	0	0	3,500	(3,500)
<b>TOTAL LIBRARY</b>	<b>567,884</b>	<b>0</b>	<b>567,884</b>	<b>520,052</b>	<b>47,832</b>
<b>CEMETERY:</b>					
REPAIRS & MAINTENANCE	19,000	0	19,000	11,381	7,619
MISCELLANEOUS	2,500	0	2,500	2,970	(470)
TRANSFER TO RESERVE FUND	1,000	0	1,000	0	1,000
TRANSFER TO CEMETERY FUND	0	0	0	1,000	(1,000)
<b>TOTAL CEMETERY</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>15,351</b>	<b>7,149</b>
<b>INTERGOVERNMENTAL EXPENDITURES:</b>					
VT COUNCIL ON WORLD AFFAIRS	500	0	500	0	500
GBIC	6,000	0	6,000	6,000	0
CHITTENDEN CO REGIONAL PLNG	11,641	0	11,641	11,641	0
VT LEAGUE OF CITIES & TOWNS	14,759	0	14,759	14,759	0
HANDICAP TRANSPORTATION	74,150	0	74,150	44,233	29,917
METROPOLITAN PLANNING ORG	11,188	0	11,188	11,188	0
COUNTY TAX	94,353	0	94,353	95,301	(948)
CONSERVATION COMMISSION	1,000	0	1,000	50	950
<b>TOTAL INTERGOVERNMENTAL EXPENDITURES</b>	<b>213,591</b>	<b>0</b>	<b>213,591</b>	<b>183,172</b>	<b>30,419</b>
<b>TOTAL EXPENDITURES</b>	<b>10,064,117</b>	<b>0</b>	<b>10,064,117</b>	<b>9,623,551</b>	<b>440,566</b>
<b>EXCESS/(DEFICIENCY) OF REVENUE OVER EXPENDITURES</b>	<b>\$ (285,000)</b>	<b>\$ 0</b>	<b>\$ (285,000)</b>	<b>50,964</b>	<b>\$ 335,964</b>
<b>FUND BALANCE - JULY 1, 2008</b>				<b>1,462,622</b>	
<b>FUND BALANCE - JUNE 30, 2009</b>				<b>\$ 1,513,586</b>	

COLCHESTER SCHOOL DISTRICT  
MANAGEMENT'S DISCUSSION AND ANALYSIS  
FOR THE YEAR ENDED JUNE 30, 2009

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, 2009. 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") 2009.
- Total net assets increased \$1,321,950 which represents a 12.2% increase from FY 2008.
- The School District spent \$31,821,823 (including general fund, grants, and enterprise funds) compared to overall revenue of \$33,143,773.
- Revenues exceeded expenditures in the General Fund by \$823,872 or about 2.6%.
- When comparing the budgeted revenue and expenditures of \$29,097,821, approved by the voters on March 4, 2008, the School District received \$29,404,256 (101.1%) and spent \$29,190,854 (100.32%). Revenues exceeded expenses by \$213,402.
- Capital assets, net of accumulated depreciation, decreased by \$218,012 during the period July 1, 2008 through June 30, 2009.
- The School District took out additional long-term debt of \$46,361 during the year. Through "normal" debt retirement, the School District reduced its outstanding long-term debt by \$522,699. There are eight (8) 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 2009: \$1,240,000
  - Athletic Facility refunding note for improvements to the athletic facilities, incurred in 1999 in the amount of \$1,200,000
    - Annual payment \$120,000 plus interest
    - Balance at the end of FY 2009: \$120,000
  - Gorham Savings note payable for copiers incurred in 2007 in the amount of \$221,985
    - Monthly payments of principal and interest of \$6,621
    - Balance at the end of FY 2009: \$64,725

- Gorham Savings note payable for copiers incurred in 2008 in the amount of \$15,752
  - Monthly payments of principal and interest of \$657
  - Balance at the end of FY 2009: \$6,445
- Gorham Savings note payable for copier incurred in 2008 in the amount of \$6,767
  - Monthly payments of principal and interest of \$334
  - Balance at the end of FY 2009: \$3,596
- Gorham Savings note payable for copiers incurred in 2009 in the amount of \$32,934
  - Monthly payments of principal and interest of \$965
  - Balance at the end of FY 2009: \$30,274
- Gorham Savings note payable for copier incurred in 2009 in the amount of \$6,660
  - Monthly payments of principal and interest of \$195
  - Balance at the end of FY 2009: \$6,474
- 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 \$50,000 plus interest
  - Balance at the end of FY 2009: \$50,000

## 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 used 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 \$12,175,783 as of June 30, 2009.

By far the largest portion of the School District's net assets (80%) 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, 2009 and 2008.

### Summarized Statement of Net Assets

	Governmental Activities		Business-Type Activities		Total	
	2009	2008	2009	2008	2009	2008
Current and Other Assets	\$ 3,187,957	\$ 2,002,597	\$ (14,336)	\$ 10,414	\$ 3,173,621	\$ 2,013,011
Capital Assets	11,014,290	11,225,998	204,362	210,666	11,218,652	11,436,664
Total Assets	14,202,247	13,228,595	190,026	221,080	14,392,273	13,449,675
Current Liabilities	636,189	537,885	29,754	30,171	665,943	568,056
Noncurrent Liabilities	1,500,547	1,927,786	50,000	100,000	1,550,547	2,027,786
Total Liabilities	2,136,736	2,465,671	79,754	130,171	2,216,490	2,595,842
Net Assets						
Invested in Capital Assets,						
Net of Related Debt	9,542,776	9,382,058	154,362	110,666	9,697,138	9,492,724
Restricted	275,081	34,294	0	0	275,081	34,294
Unrestricted	2,247,654	1,346,572	(44,090)	(19,757)	2,203,564	1,326,815
Total Net Assets	\$ 12,065,511	\$ 10,762,924	\$ 110,272	\$ 90,909	\$ 12,175,783	\$ 10,853,833

**Changes in net assets:** The School District's total revenues for the fiscal year ended June 30, 2009 were \$33,143,773. The total expenses were \$31,821,823. The following table presents a summary of the changes in net assets for the fiscal year ended June 30, 2009 and 2008.

### Summarized Statement of Activities

	Governmental Activities		Business-Type Activities		Total	
	2009	2008	2009	2008	2009	2008
Revenues						
Program Revenues						
Charges for service	\$ 438,276	\$ 251,016	\$ 749,095	\$ 762,027	\$ 1,187,371	\$ 1,013,043
Operating Grants and Contributions	31,083,304	28,924,214	284,523	246,947	31,367,827	29,171,161
Capital Grants and Contributions	370,000	135,000	0	0	370,000	135,000
Investment Earnings	218,331	315,309	244	2,551	218,575	317,860
Total Revenues	32,109,911	29,625,539	1,033,862	1,011,525	33,143,773	30,637,064
Expenses						
Education	30,807,324	29,054,947	0	0	30,807,324	29,054,947
Food Service	0	0	1,014,499	1,042,807	1,014,499	1,042,807
Total Expenses	30,807,324	29,054,947	1,014,499	1,042,807	31,821,823	30,097,754
Change in Net Assets	1,302,587	570,592	19,363	(31,282)	1,321,950	539,310
Net Assets - July 1, 2008	10,762,924	10,192,332	90,909	122,191	10,853,833	10,314,523
Net Assets - June 30, 2009	\$ 12,065,511	\$ 10,762,924	\$ 110,272	\$ 90,909	\$ 12,175,783	\$ 10,853,833

## 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 \$2,557,926, an increase of \$1,140,233. The School District has reserves of \$331,218 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year, \$5,081 of reserved impact fees and \$270,000 of reserved donations for capital projects. The remaining fund balance of \$1,951,627 or 76.3% is unreserved and available for spending. Of this amount, the School District designated \$571,639 for curriculum and maintenance article funds, special education contingency and other miscellaneous funds and \$613,591 for capital projects.

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

## CAPITAL ASSETS

**Capital Assets:** As of June 30, 2009, the School District's total capital assets were \$22,472,957 including land, school buildings, furniture and equipment. This amount represents an increase of \$179,681 from the previous year. Total accumulated depreciation as of June 30, 2009 was \$11,254,305 and total depreciation expense for the year ending June 30, 2009 was \$799,406, resulting in total net capital assets of \$11,218,652 as of June 30, 2009.

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 2009.

	<u>Principal Balance June 30, 2008</u>	<u>Principal Additions</u>	<u>Principal Payment</u>	<u>Principal Balance June 30, 2009</u>
Municipal Bond Bank	\$1,395,000	\$ 0	\$ 155,000	\$ 1,240,000
AFC Refunding Note	\$ 240,000	\$ 0	\$ 120,000	\$ 120,000
Telecommunications Refunding Note	\$ 110,000	\$ 0	\$ 110,000	\$ 0
Gorham Savings	\$ 138,967	\$ 0	\$ 74,242	\$ 64,725

	Principal Balance <u>June 30, 2008</u>	Principal <u>Additions</u>	Principal <u>Payment</u>	Principal Balance <u>June 30, 2009</u>
Gorham Savings	\$ 13,885	\$ 0	\$ 7,440	\$ 6,445
Gorham Savings	\$ 0	\$ 6,767	\$ 3,171	\$ 3,596
Gorham Savings	\$ 0	\$ 32,934	\$ 2,660	\$ 30,274
Gorham Savings	\$ 0	\$ 6,660	\$ 186	\$ 6,474
Food Service Refunding Note	\$ 100,000	\$ 0	\$ 50,000	\$ 50,000

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 and expenditures of \$29,097,821, approved by the voters on March 4, 2008, the School District received \$29,404,256 (101.1%) and spent \$29,190,854 (100.32%). Revenues exceeded expenses by \$213,402.
- Several significant events occurred regarding the revenue side of the budget:
  - Tuition revenue was higher than budget by 58.36% or \$163,411 as a result of concerted efforts to recruit students and due to the District providing transportation to students coming from the greater Grand Isle area.
  - Interest income earned was \$43,222 more than expected. This is due to conservative budget estimates in light of a slowing economy and declining interest rates.
  - Special education expenditure and extraordinary reimbursements were in excess of budget by \$90,282 due to unplanned expenditures for students with special needs.
  - Overall revenue was in excess of budget by 1.05% or \$306,435 primarily due to the aforementioned items and due to the various concessions associated with the American Recovery and Reinvestment Act.
- Significant influences on the expenditure side of the budget include:
  - Teacher's salaries had a favorable variance of \$253,999 or 2.2%. The variance was primarily due to shifting personnel, as well as the initial year of the new three year teacher contract.
  - Support staff compensation, excluding custodial and maintenance staff, exceeded budget by 2.70% or \$84,492 due to adding staff beyond what was budgeted in both special and regular education areas.
  - Transportation costs were higher than budget by 6.3% or \$53,131 due to greater special education and homeless transportation requirements.

- The supplies budget was eclipsed by 11.3% or \$64,702. This was primarily due to the district choosing to do more projects internally thus requiring more supplies versus outsourcing the project. There was also a modest increase in the cost of custodial and maintenance supplies utilized during the year.
- Professional education and other professional services were collectively over budget by 24.55% or \$205,336. This was primarily due to the district discontinuing its pre-school activities and requiring additional professional services for students with special needs.
- The budget for equipment was exceeded due to the District choosing to purchase copiers versus the past practice of leasing.

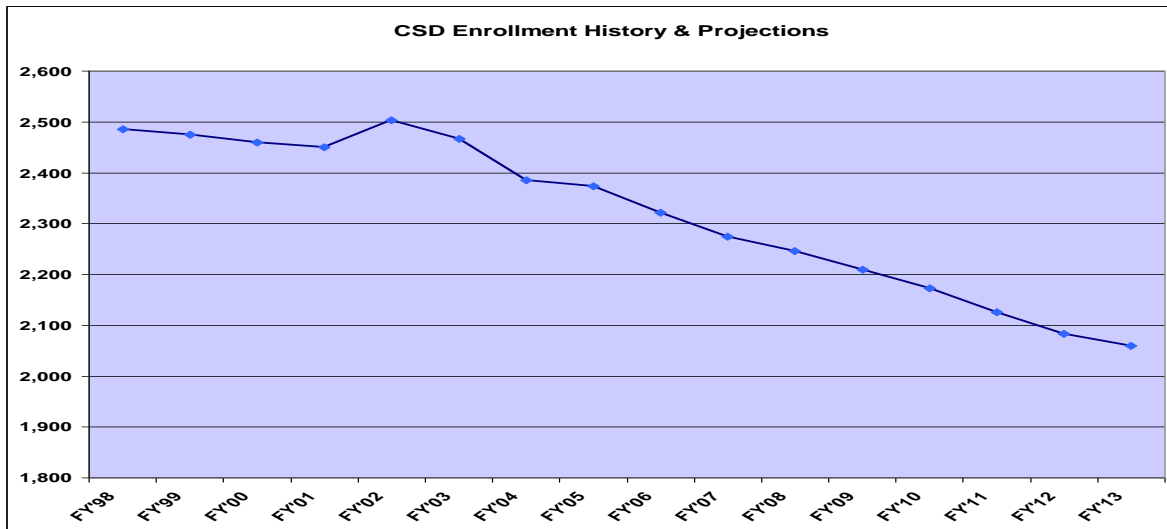
Revenue finished the year over budget by 1.05% or \$306,435 whereas expenditures were under budget by 1.79% or \$520,558, prior to the adjustment to the capital reserve account. This created a surplus of \$213,402 (0.73%) at year end. This was the result of a concerted effort of the School Board and Administration to implement a budget plan within the resources approved by the voters and the use of reasonable internal controls. Further, it was the result of some unexpected concessions from the American Recovery and Reinvestment Act.

## **MAINTENANCE OF THE FACILITIES**

- Installed/replaced new energy efficient lighting at PPS, UMS, MBS, CMS and CHS. These upgrades are projected to save the district approximately \$17,500 annually.
- 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 a year. Replaced carpets as needed.
- Inspected and repaired as needed all installed gym and playground equipment.
- Painted as needed. This entails painting classrooms, hallways and other areas to include exterior garages or storage sheds.
- Refurbished the CHS boy's locker room.
- Installed new turf on the CHS football field.
- Refurbished both the boy's and girl's bathrooms on the first floor of CHS.
- Upgraded the intercom system at CHS. This is a critical component of the school's safety plan.
- Completed an electrical upgrade at UMS to include seal coating the interior of the roof and insulating the ceiling.

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

- **Student Enrollment:** The School District's student population is declining. 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.



- **Provisions of Act 82:** FY 2010 is the first year that Act 82 will apply 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.
- **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:** A struggling economy and prolonged recession 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 5.64%. This is viewed by many in the community as unsustainable. The commissioner of education continues to recommend to local school boards controlled or restricted budget growth.
- Budget increases greater than the rate of inflation could continue because of the following:
  - Compensation increase for teachers and support staff of 4% - 5%.
  - 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 will 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.

## **CURRENT ISSUES**

- ✚ 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 initiative for the school district.
- ✚ The current class sizes and student to teacher ratio are appropriate.
- ✚ The rising cost of education and the state funding formula will continue to stretch tax payers.
- ✚ The current state of the economy will continue to have a negative effect on the District.

## **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, 2009

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 24,164,836	\$ 24,163,248	\$ (1,588)
Other State Revenue	757,386	804,219	46,833
Tuition	280,000	361,673	81,673
Other Local Revenue	145,000	111,135	(33,865)
Special Education Support:			
State Revenue	3,093,477	3,183,759	90,282
Federal Grants	482,122	480,262	(1,860)
Tuition	0	81,738	81,738
Interest	175,000	218,222	43,222
Total Revenue	<u>29,097,821</u>	<u>29,404,256</u>	<u>306,435</u>
Expenditures:			
Regular Instructional:			
Direct Instructional	13,019,494	12,595,134	424,360
Vocational Tuition	898,319	905,418	(7,099)
Student Support Services	1,316,741	1,306,431	10,310
Staff Support Services	809,598	826,210	(16,612)
General Administration	697,933	603,616	94,317
School Administration	1,546,887	1,492,367	54,520
Fiscal Services	680,725	633,173	47,552
Operation and Maintenance of Plant	2,870,152	2,726,029	144,123
Transportation Services	778,000	855,402	(77,402)
Special Education Support:			
Direct Instructional	4,415,927	4,453,124	(37,197)
Student Support Services	1,133,088	1,178,431	(45,343)
Staff Support Services	8,000	55,992	(47,992)
School Administration	318,649	372,150	(53,501)
Transportation Services	183,771	157,156	26,615
Debt Service	420,537	416,630	3,907
Transfer to Capital Reserve	0	613,591	(613,591)
Total Expenditures	<u>29,097,821</u>	<u>29,190,854</u>	<u>(93,033)</u>
Excess of Revenue Over Expenditures	<u>\$ 0</u>	<u>\$ 213,402</u>	<u>\$ 213,402</u>

**Town of Colchester – Proposed FY 2010 Budget**

<b>Account</b>	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 11 Budget</b>
<b>REVENUES</b>					
PROPERTY TAXES	7,551,755	7,908,072	7,971,669	8,417,604	8,780,731
INTEREST DELINQ TAXES	43,574	45,025	43,272	45,000	45,000
PENALTIES DELINQ TAXES	80,800	67,048	74,301	70,000	70,000
LATE TAX FILING FEES	0	1,114	0	0	0
MISC TAX SALE CHARGES	4,350	0	2,400	0	0
LIQUOR LICENSES	2,750	3,350	3,250	3,200	3,200
DOG LICENSES	7,993	8,041	8,335	8,500	8,500
BUILDING/ZONING PERMITS	183,695	134,118	146,695	135,000	147,500
SEPTIC PERMITS	23,086	4,539	2,674	3,000	3,000
DRB/BLA APPLICATIONS	19,912	19,319	18,191	17,716	18,500
DRB - PUBLIC NOTICES	816	922	755	1,724	1,000
ORDINANCE AND MAP COPIES	542	738	440	1,000	500
EXCAVATION W/ROW	8,525	10,125	16,700	10,000	9,000
CERTIFICATES OF OCCUPANCY	10,500	12,071	9,825	13,157	10,500
STATE WW PERMITS	24,571	17,356	33,656	26,000	26,000
STATE L & I PERMIT	0	0	0	1,000	0
ACCESSORY APT/SEAS CO	4,400	500	600	2,000	1,000
GIS INCOME	396	414	20	350	350
FED'L GRANT - PUBLIC SAFETY	1,371	0	0	0	0
STATE AID TO HIGHWAYS	180,702	180,781	175,398	125,700	182,023
ACT 60 REIMBURSEMENT	6,789	6,793	6,839	6,850	6,850
STATE PMTS IN LIEU OF TAXES	97,275	99,612	115,534	75,000	75,000
CURRENT USE HOLD HARMLESS	9,777	10,377	12,412	12,650	12,650
MILTON DISPATCH	85,000	100,000	124,999	140,000	152,000
ANNUAL SCHOOL PAYMENT	42,605	45,111	30,533	34,146	34,146
VLCT INS DISTRIBUTIONS	30,926	10,745	11,215	0	0
RECORDING FEES	118,329	109,352	124,035	110,000	110,000
RECORDING FEES - SURCHARGE	0	12	0	0	0
LICENSES - TOWN	4,610	4,205	5,090	4,000	4,000
GREEN MOUNTAIN PASSPORTS	98	82	102	100	100
MARRIAGE LICENSES	817	881	2,005	1,200	1,200
CIVIL UNION LICENSES	24	8	150	50	50
PASSPORTS	32,190	35,645	29,045	35,000	35,000
PASSPORT PHOTOS	4,330	8,717	10,299	7,500	7,500
DEPT MOTOR VEHICLES	2,376	2,310	1,794	2,400	2,400
CERTIFIED COPIES OF VITAL REC	8,408	7,178	5,924	7,000	7,000
COPIES AND MAPS	14,542	14,487	14,564	12,500	12,500
USE OF VAULT	3,575	3,453	3,384	3,000	3,000
ACT 68	24,557	21,819	45,500	25,000	25,000
CUSI	18,851	21,807	28,353	35,989	35,989
MARINE ENFORCEMENT	30,000	20,000	20,000	20,000	20,000
POLICE	2,352	2,091	2,207	0	0
POLICE ORDINANCE FEES	1,760	360	2,050	0	0
AMBULANCE	239,139	268,749	286,299	265,000	275,000
TECH RESCUE REIMBURSEMENT	0	4,452	1,436	0	0
ROAD MISCELLANEOUS	2,727	2,303	2,068	2,500	2,200

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
BLDGS/GROUNDS SERVICES	4,000	0	0	0	0
DOG CONTROL	1,565	2,355	1,920	2,000	2,000
RECREATION	11,315	10,985	12,756	10,950	10,950
SENIOR CENTER RENTAL	0	0	75	0	0
DISTRICT COURT FINES	46,575	45,380	46,669	40,000	45,000
FINES	70	1,135	4,123	5,000	2,500
INTEREST EARNINGS	208,135	243,697	57,269	65,000	55,000
MISCELLANEOUS	9,232	16,328	12,169	8,000	8,000
PROMOTIONAL	127	101	217	0	0
SUPPORT PAYMENTS	47,555	56,616	57,188	57,772	57,772
COMMUNITY DEVELOPMENT	935	3,910	1,810	0	0
GRANT REIMBURSEMENT	0	2,000	0	0	0
VETERAN EXEMPTION	0	0	(5,729)	(5,500)	(5,500)
TRANSFER FROM SEWER FUND	84,500	89,600	91,500	99,200	101,000
TRANSFER FR TECH RESERVE	0	0	0	30,000	30,000
TRANSFER FROM GRANT FUND	0	0	531	0	0
TRANSFER FROM RESTORATION OF RECORDS	0	0	0	22,500	0
TRANSFER FROM CAPITAL PAVING	0	0	0	0	0
REDUCTION IN FUND BALANCE	0	0	0	385,000	341,600
PREVIOUS YEAR REVENUE	58,430	0	0	0	0
<b>Total Revenues</b>	<b>9,403,232</b>	<b>9,686,189</b>	<b>9,674,516</b>	<b>10,400,758</b>	<b>10,776,711</b>

<b>SELECT BOARD</b>					
SALARIES	5,000	5,324	6,500	6,500	6,500
SOCIAL SECURITY	383	407	497	497	497
TOWN MEETING	5,503	3,303	1,735	2,000	2,000
TOWN REPORT	1,405	1,932	920	2,200	2,000
PRINTING & BINDING	780	1,420	2,033	2,500	2,200
MISCELLANEOUS	305	803	173	250	250
PROFESSIONAL SERVICES	0	630	0	10,000	0
TRANSFER TO CAPITAL PROJECT	0	73,314	0	0	0
CONTINGENCY	0	0	0	50,000	50,000
<b>Total Select Board</b>	<b>13,376</b>	<b>87,133</b>	<b>11,858</b>	<b>73,947</b>	<b>63,447</b>

<b>CIVIL BOARD</b>					
CIVIL BOARD SALARIES	16,684	15,905	10,660	14,130	14,413
C B & OTHER SALARIES			7,739	5,600	7,000
SOCIAL SECURITY	1,253	1,176	1,526	1,509	1,638
HEALTH INS	4,570	4,533	4,493	5,201	6,303
DENTAL INS	304	379	420	450	446
LIFE/DIS	165	174	179	192	174
RETIREMENT	700	667	760	989	1,009
WORKER'S COMPENSATION	39	36	35	46	41
UNEMPLOYMENT	0	0	323	368	388
MISCELLANEOUS	6,683	2,756	5,378	3,950	7,200
POSTAGE	0	1,394	1,256	1,465	1,280
MACHINERY & EQUIPMENT	0	0	0	300	300
<b>Total Civil Board</b>	<b>30,398</b>	<b>27,020</b>	<b>32,769</b>	<b>34,200</b>	<b>40,192</b>

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
<b>MANAGER</b>					
SALARIES	247,702	262,505	284,625	283,149	299,576
OVERTIME	0	0	12	0	0
HEALTH INS	25,031	26,609	29,867	35,590	33,619
DENTAL INS	2,625	2,729	2,623	2,781	2,755
LIFE/DIS	3,982	4,024	4,100	4,305	3,847
SOCIAL SECURITY	19,117	20,216	21,083	22,005	23,262
RETIREMENT	17,248	18,361	18,705	20,135	18,714
WORKER'S COMPENSATION	871	1,382	873	1,153	803
UNEMPLOYMENT	871	1,709	820	833	1,938
MISC BENEFITS	1,564	2,243	1,027	0	1,000
PERSONNEL DEVELOPMENT	4,357	4,538	3,330	7,000	6,000
INSURANCE-PACIF/CL/BOND/E&O	9,087	8,964	10,535	9,143	11,493
DUES & PUBLICATIONS	4,444	4,949	5,690	5,000	5,000
PROFESSIONAL SERVICES	5,500	1,984	2,000	1,162	1,000
LEGAL	26,323	25,252	7,273	26,000	23,000
LEGAL UNION NEGOTIATING	120	248	10,726	3,000	6,000
LEGAL HUMAN RESOURCES	2,516	2,553	4,122	3,000	3,000
OTHER PURCHASED SERVICES	1,092	0	0	0	0
MILEAGE ALLOWANCE & REIMBURSEMENT	4,912	4,884	4,707	5,500	5,000
OPERATING SUPPLIES	2,431	2,284	2,161	2,500	2,500
FLAG REPLACEMENT	1,890	175	857	300	500
MISC	7,128	9,821	14,427	6,342	6,342
MUNICIPAL MARKETING	60	389	0	0	0
MUNICIPAL HALL PLANNING	27,730	0	0	0	0
PUBLIC HEARING ADVERTISING	406	171	494	500	500
GREEN UP VERMONT	183	562	351	500	400
BIKE BRIDGE	25,000	25,000	0	0	0
TELEPHONE	2,943	1,351	2,472	1,486	1,775
POSTAGE	472	456	606	479	620
UTILITIES	2,252	2,371	3,212	3,542	3,469
WELLNESS PROGRAM	3,373	3,249	550	0	0
TRANSFER TO CAPITAL PROJECT	0	26,975	0	0	0
COMMUNITY DEVELOPMENT	7,780	0	0	0	0
MACHINERY & EQUIPMENT	0	0	1,715	0	0
BLDG MAINTENANCE	529	2,303	863	1,082	3,209
<b>Total Manager</b>	<b>459,539</b>	<b>468,257</b>	<b>439,826</b>	<b>446,487</b>	<b>465,322</b>

<b>COMMUNITY DEVELOPMENT</b>					
SALARIES	0	42,723	59,159	60,399	61,607
HEALTH INS	0	10,709	12,529	15,762	19,100
DENTAL INS	0	916	1,261	1,337	1,324
LIFE/DIS	0	938	970	1,019	925
SOCIAL SECURITY	0	3,488	4,363	4,621	4,713
RETIREMENT	0	2,991	4,113	4,228	4,313
UNEMPLOYMENT	0	0	234	208	388
WORKER'S COMPENSATION	0	0	190	238	207
INSURANCE-PACIF/CL/BOND/E&O	0	0	0	0	750
DUES & PUBLICATIONS	0	411	795	800	800

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
PERSONNEL DEVELOPMENT	0	545	1,125	1,000	1,000
MILEAGE ALLOWANCE & REIMBURSEMENT	0	336	0	700	700
LEGAL	0	2,863	1,513	0	0
ADVERTISING	0	374	1,110	300	100
PUBLIC RELATIONS	0	0	0	0	1,500
PRINTING & BINDING	0	9,955	3,699	2,000	2,000
OPERATING SUPPLIES	0	291	417	150	150
SOFTWARE	0	0	400	400	400
ECONOMIC DEV. PLAN	0	0	2,767	5,000	9,800
GIS	0	433	0	0	0
UTILITIES	0	0	471	691	509
TELEPHONE	0	0	51	297	104
BLDG MAINTENANCE	0	0	158	211	626
POSTAGE	0	0	0	100	0
MISCELLANEOUS	0	636	0	0	0
<b>Total Community Development</b>	<b>0</b>	<b>77,609</b>	<b>95,325</b>	<b>99,461</b>	<b>111,015</b>

<b>FINANCE</b>					
SALARIES	154,084	172,028	169,642	173,339	176,806
OVERTIME & SUMMER HELP	2,439	3,299	3,181	2,750	3,500
HEALTH INS	26,152	35,085	28,356	31,681	26,199
DENTAL INS	2,925	3,449	2,930	3,404	3,390
LIFE/DIS	2,260	2,783	2,440	2,562	2,322
HEALTH INS - SUPPLEMENTAL	121	0	0	0	0
SOCIAL SECURITY	11,936	13,079	12,920	13,471	13,793
RETIREMENT	9,740	12,016	10,333	12,134	12,376
WORKER'S COMPENSATION	522	578	557	722	518
UNEMPLOYMENT	576	860	934	833	1,550
INSURANCE-PACIF/CL/BOND/E&O	4,020	5,188	5,805	5,292	6,652
PERSONNEL DEVELOPMENT	1,166	1,978	1,156	800	1,000
OFFICE SUPPLIES	2,468	2,929	5,767	2,800	2,800
MICRO-COMPUTER	15,911	24,108	17,364	17,850	18,000
DUES & PUBLICATIONS	668	600	389	675	650
PROFESSIONAL SERVICES	37,148	37,366	28,626	34,224	34,000
TELEPHONE	363	614	678	675	623
POSTAGE	1,535	1,541	1,662	1,618	1,695
UTILITIES	1,816	1,600	1,955	3,579	2,111
BLDG MAINTENANCE	768	354	850	1,094	3,242
MISCELLANEOUS	0	245	85	250	500
<b>Total Finance</b>	<b>276,618</b>	<b>319,700</b>	<b>295,630</b>	<b>309,753</b>	<b>311,729</b>

<b>ASSESSOR</b>					
SALARIES	95,036	106,111	98,117	100,599	91,619
LISTERS	192	312	172	500	2,000
HEALTH INS	15,918	14,463	16,955	21,730	23,995
DENTAL INS	1,392	1,177	1,563	1,655	1,459
LIFE/DIS	1,577	1,447	1,645	1,651	1,179
SOCIAL SECURITY	7,067	7,921	7,305	7,734	7,162
RETIREMENT	6,678	5,986	6,829	7,042	6,413

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
WORKER'S COMPENSATION	358	1,237	1,201	412	1,737
UNEMPLOYMENT	355	513	438	391	533
MISC BENEFITS	0	26	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	2,694	3,348	3,219	3,415	4,293
OPERATING SUPPLIES	907	1,123	1,220	600	600
PERSONNEL DEVELOPMENT	460	125	718	350	1,000
DUES & PUBLICATIONS	40	40	40	1,140	600
LEGAL	979	5,796	7,804	5,500	6,500
PROFESSIONAL SERVICES	8,675	4,000	10,255	10,575	10,575
VEHICLE MAINT	906	480	153	400	0
GASOLINE	0	0	220	700	700
TECHNOLOGY	1,207	110	0	1,500	1,500
REAPPRAISAL	0	0	2,310	30,608	50,000
POSTAGE	518	498	457	816	700
UTILITIES	751	789	1,193	1,543	1,288
TELEPHONE	290	316	312	331	249
BLDG MAINTENANCE	175	116	296	471	1,398
TRANSFER TO RESERVE FUND	0	12,935	74,690	0	0
MISC	0	119	0	0	0
<b>Total Assessor</b>	<b>146,175</b>	<b>168,988</b>	<b>237,112</b>	<b>199,663</b>	<b>215,500</b>

TOWN CLERK/TREASURER					
SALARIES	168,446	177,007	185,388	188,072	193,066
OVERTIME & PT CLERICAL	0	0	0	1,000	1,020
HEALTH INS	36,279	36,600	38,555	49,021	56,627
DENTAL INS	3,774	3,974	4,251	4,931	4,904
LIFE/DIS	2,333	2,458	2,538	3,231	2,925
HEALTH INS - SUPPLEMENTAL	166	0	0	0	0
RETIREMENT	11,612	12,106	12,663	13,165	13,515
SOCIAL SECURITY	12,700	13,624	14,212	14,464	14,848
WORKER'S COMPENSATION	639	653	582	787	566
UNEMPLOYMENT	645	915	846	674	1,379
INSURANCE-PACIF/CL/BOND/E&O	4,419	5,053	5,833	5,154	6,479
OPERATING SUPPLIES	11,500	10,862	12,872	32,740	13,840
TECHNOLOGY	1,134	4,046	1,777	1,500	750
PERSONNEL DEVELOPMENT	978	1,317	2,360	1,000	2,300
DUES & PUBLICATIONS	175	421	457	500	500
MACHINERY & EQUIPMENT	0	2,000	0	1,000	500
LEGAL	6,854	3,718	5,152	3,000	5,000
POSTAGE	5,862	5,118	6,703	5,374	6,700
UTILITIES	4,310	4,535	7,514	8,295	8,114
BLDG MAINTENANCE	1,159	804	1,499	2,535	6,167
TRANSFER TO CAPITAL PROJECT	0	20,232	0	0	0
TELEPHONE	2,036	926	1,500	1,019	997
MISCELLANEOUS	10	31	60	300	300
<b>Total Town Clerk/Treasurer</b>	<b>275,031</b>	<b>306,400</b>	<b>304,762</b>	<b>337,762</b>	<b>340,496</b>

PURCHASE/MAINTAIN EQUIPMENT					
OFFICE SUPPLIES	9,007	8,193	6,271	8,200	8,600
TELEPHONE	109,164	(91)	0	0	0

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
REPAIR/MAINT - EQUIP	1,073	1,240	429	3,000	3,000
EQUIPMENT - RENTALS/LEASES	19,770	22,039	19,986	21,000	21,000
INSURANCE-PACIF/CL/BOND/E&O	512	660	1,603	673	846
POSTAGE	(105)	393	690	413	705
TRANSFER TO CAPITAL PROJECT	0	51,769	0	0	0
<b>Total Purchase/Maintain Equip</b>	<b>139,421</b>	<b>84,203</b>	<b>28,979</b>	<b>33,286</b>	<b>34,151</b>

<b>PLANNING/ZONING</b>					
SALARIES	329,104	350,838	352,778	375,394	330,796
OVERTIME	1,159	1,735	3,910	2,500	2,550
HEALTH INS	44,719	48,355	55,444	67,601	86,422
DENTAL INS	5,394	6,362	6,741	6,777	6,706
LIFE/DIS	5,341	5,586	5,669	6,075	4,868
HEALTH INS - SUPPLEMENTAL	270	0	0	0	0
RETIREMENT	21,891	23,568	23,223	26,278	23,334
SOCIAL SECURITY	26,913	28,318	29,642	29,207	25,799
WORKER'S COMPENSATION	3,969	3,640	3,473	6,756	2,972
UNEMPLOYMENT	1,272	1,811	1,898	1,693	2,713
SALARIES - PLAN COMM/ZON BD	3,150	3,800	3,650	3,900	3,900
INSURANCE-PACIF/CL/BOND/E&O	7,313	9,418	10,748	9,606	12,075
OPERATING SUPPLIES	3,399	4,063	11,677	4,000	4,000
DUES & PUBLICATIONS	1,209	1,319	1,145	1,500	1,200
PROFESSIONAL SERVICES	2,407	6,600	5,822	7,000	7,000
3rd PARTY CONSULTANT FEES	0	443	2,336	0	0
VEHICLE MAINT	3,331	4,846	2,727	2,000	3,000
GASOLINE	0	0	1,064	2,000	1,000
LEGAL	12,895	17,628	14,494	19,000	19,000
ADVERTISING-RECRUITMENT	0	69	0	500	1,000
PRINTING & BINDING	1,237	2,245	1,404	2,400	1,500
TECHNOLOGY	2,031	2,034	297	2,000	1,000
PERSONNEL DEVELOPMENT	4,867	2,030	1,941	1,500	4,000
ADVERTISING-PUBLIC MEETINGS	2,468	1,098	1,270	2,200	1,400
POSTAGE	2,162	2,008	2,051	2,108	2,090
COMMUNICATIONS	541	345	349	468	668
UTILITIES	2,954	3,111	4,611	6,808	4,980
TELEPHONE	1,758	1,030	1,536	1,133	1,122
BLDG MAINTENANCE	1,334	669	1,639	2,080	6,167
GIS	2,150	1,247	2,034	3,000	1,500
TRANSFER TO CAPITAL PROJECT	0	28,888	0	0	0
TRANS TO W LKSH DR MPG	4,301	0	0	0	0
Master Plan Rewrite	2,000	1,425	239	500	1,000
<b>Total Planning/Zoning</b>	<b>501,539</b>	<b>564,529</b>	<b>553,812</b>	<b>595,984</b>	<b>563,762</b>

<b>INFORMATION TECHNOLOGY</b>					
SALARIES	66,856	69,960	66,173	77,745	79,283
HEALTH INS	9,383	9,242	9,215	11,292	13,600
DENTAL INS	649	682	656	695	689
LIFE/DIS	570	603	660	657	517
RETIREMENT	2,386	2,559	2,805	3,144	3,206
SOCIAL SECURITY	5,009	5,217	4,909	5,947	6,065

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
WORKER'S COMPENSATION	164	282	230	306	218
UNEMPLOYMENT	164	420	626	417	775
PERSONNEL DEVELOPMENT	1,566	2,485	834	1,600	1,600
INSURANCE-PACIF/CL/BOND/E&O	1,569	1,957	2,560	1,996	2,509
WEB FILE MAINTENANCE	763	1,132	1,083	1,400	1,400
INTERNET PROVIDER	0	0	888	0	1,500
INTERNET ACCESS	0	0	0	1,200	0
TELEPHONE	8	270	456	297	440
REPAIR/MAINT - EQUIP	3,287	4,555	6,892	4,500	6,000
MACHINERY & EQUIPMENT	61,199	10,853	5,790	8,800	8,800
BLDG MAINTENANCE	0	0	0	563	1,669
SOFTWARE	676	4,345	6,151	5,000	5,500
UTILITIES	0	0	1,046	1,842	1,129
MILEAGE ALLOWANCE & REIMBURSEMENT	0	0	70	1,000	250
OPERATING SUPPLIES	0	0	128	2,000	2,000
MISC	325	1,096	217	0	0
TRANSFER TO CAPITAL	0	18,000	0	0	0
Day Break	100	109	0	0	0
<b>Total Information Technology</b>	<b>154,673</b>	<b>133,767</b>	<b>111,389</b>	<b>130,401</b>	<b>137,151</b>

<b>POLICE ENFORCEMENT</b>					
SALARIES	1,393,661	1,459,120	1,555,206	1,680,880	1,709,422
COMMUNITY SERVICE OFFICERS	0	0	6,592	4,200	4,500
OVERTIME	141,774	139,304	149,317	153,760	170,000
OVERTIME 2x	7,016	9,557	9,434	23,530	21,643
OVERTIME 3x	4,466	5,390	5,189	26,254	25,490
POLICE SHIFT DIFFERENTIAL	19,846	20,557	21,626	21,215	22,331
HEALTH INS	285,264	280,116	311,007	355,200	416,375
DENTAL INS	24,656	24,858	28,859	32,944	31,726
LIFE/DIS	22,726	24,041	25,375	28,334	31,576
HEALTH INS - SUPPLEMENTAL	369	70	0	0	0
RETIREMENT	96,215	99,905	109,090	117,114	124,648
SOCIAL SECURITY	118,705	123,843	133,188	146,447	149,778
WORKER'S COMPENSATION	73,834	63,509	55,116	73,106	64,633
UNEMPLOYMENT	6,962	8,699	6,891	6,359	11,800
RETIREMENT HEALTH SAVINGS	816	0	0	1,285	1,311
PERSONNEL DEVELOPMENT	571	221	238	1,000	1,000
INSURANCE-PACIF/CL/BOND/E&O	38,580	44,079	58,865	88,158	110,815
DUES & PUBLICATIONS	1,031	735	938	1,400	1,400
TRAINING	16,716	15,084	12,380	16,370	16,370
TECHNOLOGY	11,446	12,364	11,050	10,300	10,300
PHOTO AND FINGERPRINT	946	798	4,324	6,728	6,728
UNIFORMS AND EQUIP	28,674	25,267	26,742	39,196	30,000
LEGAL	3	1,026	23	500	500
COMMUNICATIONS	27,248	28,414	27,298	31,797	34,154
PUBLIC SAFETY COMMUNICATIONS	18,127	12,290	15,169	24,500	24,500
VEHICLE MAINT	27,965	89,733	29,204	29,695	35,695
GASOLINE	46,736	15,295	49,258	72,600	64,080
MILEAGE ALLOWANCE & REIMBURSEMENT	4,500	0	4,590	0	0



Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
MISCELLANEOUS	8,125	6,302	14,951	10,500	10,500
SPECIAL PROGRAMS	1,942	1,499	2,019	2,300	2,300
POSTAGE	1,043	904	1,057	949	949
MARINE	7,664	8,431	8,179	8,500	8,750
TRANSFER TO CAPITAL EQUIP FD	30,000	20,000	20,000	20,000	20,000
BLDG MAINTENANCE	5,133	3,110	7,281	17,760	17,760
OFFICE SUPPLIES	5,178	4,769	7,057	8,000	8,000
TELEPHONE	5,716	8,135	9,948	8,949	9,027
TRANS TO CAPITAL PROJECT	0	160,621	0	0	0
UTILITIES	9,952	10,300	17,910	20,000	19,343
<b>Total Police</b>	<b>2,493,606</b>	<b>2,728,346</b>	<b>2,745,371</b>	<b>3,089,830</b>	<b>3,217,405</b>

<b>DISPATCH</b>					
SALARIES	223,956	204,307	216,528	231,669	236,302
PART-TIME DISPATCH SALARIES	9,613	19,936	41,408	37,233	42,213
OVERTIME	15,550	26,602	23,252	25,772	25,556
OVERTIME 2x	7,787	9,375	8,763	9,147	10,000
DISPATCH SHIFT DIFFERENTIAL	4,854	6,410	8,294	9,966	9,966
HEALTH INS	39,616	37,615	45,619	59,441	69,275
DENTAL INS	3,431	4,024	4,208	4,476	4,418
LIFE/DIS	3,442	3,611	3,748	3,935	3,551
HEALTH INS - SUPPLEMENTAL	130	0	0	0	0
RETIREMENT	13,889	14,275	15,038	16,217	16,541
SOCIAL SECURITY	20,666	20,248	22,615	24,005	24,789
WORKER'S COMPENSATION	1,035	965	993	1,286	934
UNEMPLOYMENT	0	1,432	2,641	2,219	3,961
TRANSFER TO CAPITAL PROJECT	0	26,349	0	0	0
<b>Total Dispatch</b>	<b>343,969</b>	<b>375,149</b>	<b>393,107</b>	<b>425,366</b>	<b>447,505</b>

<b>FIRE DEPARTMENTS</b>					
COLCHESTER CENTER FIRE CO	308,602	349,900	357,600	364,700	386,200
CC FIRE COMMUNICATIONS	16,500	16,449	16,221	16,500	16,500
MALLETTS BAY FIRE DEPT	249,899	259,200	268,272	283,564	295,892
MB FIRE COMMUNICATIONS	15,385	14,673	15,184	15,500	15,500
<b>Total Fire Dept/Civil Defense</b>	<b>590,386</b>	<b>640,222</b>	<b>657,277</b>	<b>680,264</b>	<b>714,092</b>

<b>RESCUE</b>					
SALARIES	142,589	164,985	174,587	193,606	210,056
PER DIEM	7,099	0	0	0	0
AMBULANCE PERSONNEL	27,302	21,942	21,258	22,800	22,300
OVERTIME	26,470	19,507	17,392	23,000	14,275
HEALTH INS	22,509	25,078	24,145	48,151	56,212
DENTAL INS	2,082	2,189	1,597	3,146	3,116
LIFE/DIS	1,963	2,075	2,639	3,700	2,786
HEALTH INS - SUPPLEMENTAL	142	0	0	0	0
RETIREMENT	9,747	11,023	11,033	15,148	16,265
SOCIAL SECURITY	15,980	16,036	16,169	18,315	18,867
WORKER'S COMPENSATION	11,010	11,766	13,965	17,864	15,694
UNEMPLOYMENT	538	1,057	934	1,250	2,598
INSURANCE-PACIF/CL/BOND/E&O	4,896	7,190	7,378	7,334	9,219

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
TRAINING	3,974	5,497	4,498	7,000	7,000
MEDICARE COMPLIANCE	756	0	0	0	0
OPERATING SUPPLIES	8,857	8,825	9,516	9,700	9,700
UNIFORMS	3,349	4,462	3,718	4,000	4,000
HEALTH & SAFETY	336	0	373	600	600
REPAIR/MAINT - EQUIP	311	303	1,169	1,000	1,000
JANITORIAL SERVICES	525	600	0	0	2,000
BLDG MAINTENANCE	6,565	11,204	5,210	5,500	5,500
COMMUNICATION R & M	204	330	555	500	500
PUBLIC SAFETY COMMUNICATIONS	3,893	5,586	3,995	4,000	4,000
VEHICLE MAINT	6,777	9,893	1,997	4,500	4,500
GASOLINE	5,363	0	6,757	9,000	8,000
UTILITIES	8,531	10,079	10,600	11,250	11,448
SPECIAL PROGRAMS	385	463	268	500	500
MACHINERY & EQUIPMENT	406	649	349	1,000	1,000
LEGAL	11,144	3,000	2,250	3,500	3,000
TELEPHONE	1,610	612	1,034	673	623
POSTAGE	245	242	190	254	195
OFFICE SUPPLIES	1,424	1,574	1,381	1,800	1,600
TECHNOLOGY	2,067	1,981	2,950	3,500	3,000
COMMUNICATIONS	845	784	727	1,000	1,400
MISC	2,394	2,491	3,022	2,750	2,750
AMBULANCE PERSONNEL Donations	0	1,665	2,083	1,500	1,500
TRANSFER TO CAPITAL EQUIP.	0	0	10,300	0	10,300
TRANSFER TO CAPITAL COMM.	0	0	4,000	0	4,000
<b>Total Rescue</b>	<b>342,288</b>	<b>353,088</b>	<b>368,039</b>	<b>427,841</b>	<b>459,505</b>

TECHNICAL RESCUE					
TECHNICAL RESCUE PERSONNEL	8,795	12,440	7,865	9,000	9,000
SOCIAL SECURITY	673	953	602	689	689
WORKER'S COMPENSATION	0	582	568	689	589
TRAINING	666	2,148	2,059	3,000	3,000
OPERATING SUPPLIES	639	441	547	0	0
UNIFORMS	2,343	2,912	2,517	3,000	3,000
HEALTH & SAFETY	2,219	2,046	635	2,500	2,500
EQUIPMENT R&M	2,052	1,081	2,298	2,500	2,500
COMMUNICATIONS R&M	273	327	202	500	500
COMMUNICATIONS	3,086	3,637	3,118	3,800	3,800
VEHICLE MAINT	376	2,580	716	1,500	1,500
GASOLINE	0	0	1,106	2,200	2,200
PUBLIC SAFETY COMMUNICATIONS	0	0	1,998	2,000	2,000
TRANS TO CAPITAL EQUIPMENT	2,049	0	6,000	0	6,000
CAPITAL COMMUNICATIONS	0	0	1,200	0	1,200
MACHINERY & EQUIPMENT	11,500	2,026	2,236	2,500	2,500
<b>Total Technical Rescue</b>	<b>34,671</b>	<b>31,173</b>	<b>33,667</b>	<b>33,878</b>	<b>40,978</b>

PUBLIC WORKS - ADMIN					
SALARIES	209,340	202,693	211,028	210,950	260,850
HEALTH INS	36,137	36,813	38,070	47,285	62,866
DENTAL INS	3,278	3,448	3,784	4,010	5,296

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
LIFE/DIS	3,137	3,284	3,365	3,533	3,887
HEALTH INS - SUPPLEMENTAL	528	0	0	0	0
RETIREMENT	14,570	14,189	14,693	15,081	18,574
SOCIAL SECURITY	15,717	15,218	15,816	16,482	20,299
WORKER'S COMPENSATION	5,397	6,119	5,943	12,786	11,008
UNEMPLOYMENT	790	1,060	815	625	1,551
INSURANCE-PACIF/CL/BOND/E&O	4,836	6,196	6,724	6,320	7,944
OPERATING SUPPLIES	264	801	400	500	500
DUES & PUBLICATIONS	564	663	562	550	550
PROFESSIONAL SERVICES	62,622	18,030	32,086	32,700	32,700
MILEAGE ALLOWANCE & REIMBURSEMENT	6,012	6,188	4,517	6,000	4,500
VEHICLE MAINT & TRANS	0	0	306	0	500
GASOLINE	0	0	1,122	0	1,400
PERSONNEL DEVELOPMENT	2,510	4,042	774	2,000	2,000
LEGAL	9,683	1,128	1,136	2,500	2,500
OFFICE SUPPLIES	387	649	652	400	400
TECHNOLOGY	1,045	0	0	0	0
MACHINERY & EQUIPMENT	1,065	0	0	0	0
MISC	9	0	0	0	0
POSTAGE	559	477	425	501	501
UTILITIES	1,745	1,782	3,645	5,458	3,937
ADVERTISING	241	242		0	0
TELEPHONE	467	1,655	1,855	1,821	1,869
COMMUNICATIONS	1,473	916	1,345	864	880
BLDG MAINTENANCE	395	664	1,344	1,668	4,945
TRANSFER TO NEW BLDG FURN	0	26,348	0	0	0
RECRUITMENT	141	0	0	500	500
<b>Total Public Works-Admin</b>	<b>382,911</b>	<b>352,605</b>	<b>350,407</b>	<b>372,534</b>	<b>449,957</b>

HIGHWAY DEPT					
SALARIES	315,297	331,011	344,237	354,340	361,427
ROTATING FOREMAN, PAGER	9,580	8,525	8,138	11,000	11,169
OVERTIME	29,458	55,552	44,716	42,000	42,840
OVERTIME 2X	6,292	3,711	2,244	8,000	8,160
HEALTH INS	53,819	56,921	64,627	71,100	80,962
DENTAL INS	5,816	6,210	5,983	6,785	6,759
LIFE/DIS	5,196	5,557	5,737	6,024	5,437
HEALTH INS - SUPPLEMENTAL	308	0	0	0	0
RETIREMENT	22,149	23,171	24,096	24,804	25,300
SOCIAL SECURITY	28,039	31,391	31,161	31,774	32,405
WORKER'S COMPENSATION	26,929	38,681	37,193	26,872	20,507
UNEMPLOYMENT	1,366	2,008	2,505	1,667	3,100
MISC BENEFITS	0	140	0	0	0
PERSONNEL DEVELOPMENT	0	0	180	0	0
INSURANCE-PACIF/CL/BOND/E&O	13,248	16,312	18,814	16,638	20,914
OPERATING SUPPLIES	3,867	2,829	3,678	4,275	4,000
COMMERCIAL DRIVERS LICENSE	608	150	75	75	600
UNIFORMS	7,239	6,075	6,682	6,643	6,643
CHLORIDE	9,051	7,964	10,410	11,117	11,117

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
GRAVEL	12,347	17,074	17,161	17,181	17,181
ASPHALT REPAIR	1,800	4,188	5,329	3,000	4,000
SIGNS	5,002	7,412	8,411	8,000	8,000
GASOLINE	47,703	78,446	66,917	74,359	55,398
EQUIPMENT SUPPLIES	801	1,804	1,326	2,000	1,750
WINTER SAND	15,149	31,001	21,055	25,356	25,365
WINTER SALT	52,251	97,939	76,667	109,824	109,824
SMALL TOOLS & EQUIPMENT	406	67	365	400	400
COMMUNICATIONS	1,275	754	505	1,663	998
TREE MAINTENANCE	5,160	5,338	625	5,400	4,400
HIRED EQUIPMENT - SUMMER	1,199	75	462	1,400	500
STRIPING	17,874	25,309	19,189	20,131	26,937
HIRED EQUIPMENT - WINTER	0	0	0	1,000	500
TRK 1	1,458	1,214	1,670	750	750
TRK 2	393	1,910	1,131	750	750
TRK 3 - 1999 INTL DUMP	949	548	544	750	750
TRK 4 - 2002 CHEVY 1 TON DUMP	582	1,085	1,410	500	500
TRK 5 - 1999 INTL DUMP	1,270	597	224	750	750
TRK 6 - 1998 FORD DUMP	1,247	496	0	750	750
GRADER	2,391	4,465	4,170	6,180	5,480
LOADER	3,185	3,002	1,501	4,055	3,000
TRACTOR/MOWER	446	114	324	750	750
DROT	352	1,152	839	750	750
HOLDER	683	1,653	2,235	1,600	3,000
TRK 18- 2000 INTL DUMP	959	2,339	531	750	750
TRK 9 - 2002 CHEVY CREW CAB	386	149	48	500	500
TRK 8 - 00 FORD F550	194	917	1,755	500	1,500
TRK 10 2004 CHEVY 4X4	0	19	130	250	250
TRK 19 - 1998 CHEVY PICK-UP	128	107	0	0	0
CHAIN SAWS	431	94	220	400	300
SANDERS	1,164	2,946	917	3,000	2,000
SNOWPLOW	11,251	10,300	11,466	11,390	11,390
BRIDGES	0	0	78	500	250
ROLLER / TRAILER	0	0	0	100	50
TIRES AND TUBES	8,621	7,340	11,652	8,544	8,544
STREET LIGHTS	103,011	114,563	115,749	107,159	118,075
TRAFFIC SIGNALS	3,836	7,348	7,375	6,700	9,544
MISC	4,671	32	0	0	0
TRANSFER TO RESERVE FUND	57,182	0	0	0	0
<b>Total Highway Dept</b>	<b>904,019</b>	<b>1,028,005</b>	<b>992,457</b>	<b>1,050,206</b>	<b>1,066,977</b>

MAINTENANCE FACILITY					
SALARIES	142,680	150,142	154,765	157,980	161,140
ROTATING FOREMAN/PAGER	566	613	678	625	638
SEASONAL LABOR	10,455	11,661	10,899	10,882	11,100
OVERTIME	4,074	2,317	805	4,100	4,182
OVERTIME 2X	825	411	48	833	850
HEALTH INS	27,381	26,751	27,672	33,757	39,417
DENTAL INS	3,278	3,448	3,784	3,350	3,337
LIFE/DIS	2,357	2,479	2,575	2,681	2,422

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
RETIREMENT	9,998	10,510	10,834	11,059	11,280
SOCIAL SECURITY	12,241	12,741	12,911	13,343	13,610
UNEMPLOYMENT	570	834	940	833	1,550
WORKER'S COMPENSATION	4,852	6,148	6,040	12,014	8,613
MISC BENEFITS	0	0	65	0	0
INSURANCE-PACIF/CL/BOND/E&O	3,634	4,694	5,519	4,788	6,019
TRAINING	975	975	995	975	975
OFFICE SUPPLIES	190	87	105	270	150
OPERATING SUPPLIES	1,394	3,335	3,471	4,000	3,500
TECHNOLOGY	146	0	0	200	200
UNIFORMS	2,476	2,769	2,599	2,965	2,965
EQUIPMENT SUPPLIES	12,276	14,034	13,463	15,000	14,000
WELDING SUPPLIES	912	1,038	1,014	900	1,000
REPAIRS AND MAINTENANCE	13,318	16,723	16,968	11,024	13,524
VEHICLE MAINT	1,417	983	641	1,182	250
GASOLINE	0	0	576	0	600
TELEPHONE	197	140	56	154	100
UTILITIES	16,953	15,625	17,760	17,200	17,759
MACHINERY & EQUIPMENT	2,889	7,463	2,940	3,000	3,000
<b>Total Maintenance Facility</b>	<b>276,054</b>	<b>295,921</b>	<b>298,123</b>	<b>313,115</b>	<b>322,179</b>

<b>STORMWATER</b>					
SALARIES	65,745	69,766	72,452	71,486	75,279
OVERTIME	4,461	617	415	0	0
SOCIAL SECURITY	5,267	5,257	5,631	5,469	5,759
HEALTH INS	9,144	9,147	10,768	14,143	16,239
DENTAL INS	680	716	686	728	721
LIFE/DIS	1,044	1,113	1,157	1,215	1,096
RETIREMENT	4,470	4,724	4,902	5,004	5,104
UNEMPLOYMENT	230	1,049	626	417	867
WORKER'S COMPENSATION	4,697	2,532	2,473	4,625	3,644
INSURANCE-PACIF/CL/BOND/E&O	2,029	2,622	2,648	2,673	3,360
CULVERTS	9,808	6,234	3,094	8,500	5,000
SMALL TOOLS & EQUIPMENT	142	28	57	100	100
PUBLIC EDUCATION/OUTREACH	5,000	5,685	5,012	5,000	5,000
LEGAL	1,669	0	0	1,500	500
SWEEPER (1986)	5,588	6,943	1,481	2,685	1,500
SWEEPER (2007)	0	0	843	2,685	1,000
TREATMENT STRUCTURES	1,139	1,560	540	3,000	2,880
STORMWATER PUMPS	731	713	8,794	8,785	7,785
STORMWATER PERMITTING	3,646	3,126	5,465	4,000	5,000
CATCH BASINS	3,664	3,339	4,300	4,900	4,250
WATER QUALITY TESTING	4,003	4,124	6,091	5,000	5,727
UNIFORMS	0	0	295	1,661	766
TELEPHONE	35	0	10	0	0
<b>Total Stormwater</b>	<b>133,192</b>	<b>129,295</b>	<b>137,740</b>	<b>153,576</b>	<b>151,576</b>

<b>BUILDINGS</b>					
SALARIES	33,233	32,818	37,636	37,137	37,880
OVERTIME	843	2,825	78	1,500	1,530

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
HEALTH INS	12,687	13,790	14,796	16,262	19,676
DENTAL INS	1,093	1,149	1,261	1,337	1,324
LIFE/DIS	550	578	601	637	570
HEALTH INS - SUPPLEMENTAL	155	0	0	0	0
RETIREMENT	2,335	1,752	2,542	2,705	2,759
SOCIAL SECURITY	2,528	3,457	2,749	2,956	3,015
WORKER'S COMPENSATION	1,796	1,999	1,901	1,690	1,686
UNEMPLOYMENT	115	189	314	208	388
INSURANCE-PACIF/CL/BOND/E&O	1,517	2,011	2,288	2,051	2,578
PERSONNEL DEVELOPMENT	249	0	259	250	250
OPERATING SUPPLIES	1,560	2,211	4,411	2,000	2,200
JANITORIAL SERVICES	21,162	21,735	41,461	28,000	0
GASOLINE	1,809	1,094	2,680	3,000	2,700
VEHICLE MAINT	0	0	760	0	0
UTILITIES - HISTORICAL SOCIETY	0	2,425	2,469	2,668	2,667
UTILITIES - TOWN HALL	1,335	12	0	0	0
UTILITIES - MEETING HOUSE	5,498	5,843	6,220	6,427	6,717
UTILITIES - SENIOR CENTER	2,667	2,247	2,264	2,472	2,446
MAINTENANCE-SENIOR CENTER	510	897	1,933	2,000	3,000
MAINTENANCE-MEETING HOUSE	6,110	3,626	3,742	3,000	4,365
MAINTENANCE - HIST SOCIETY	4,070	4,785	285	2,000	1,000
BUILDING IMPROVEMENTS	1,906	2,741	21,942	3,000	3,000
MISC	68	253	1,533	0	200
TRANSFER TO CAPITAL PROJECT	0	10,917	0	0	0
COMMUNICATIONS	382	787	977	972	180
<b>Total Buildings</b>	<b>104,178</b>	<b>120,141</b>	<b>155,102</b>	<b>122,272</b>	<b>100,129</b>

HEALTH SERVICES					
VISITING NURSE ASSOC	18,000	18,000	18,000	18,000	18,000
HOWARD MENTAL HEALTH	2,694	2,694	2,694	2,694	2,700
CHAMPL VALLEY AGENCY ON AGING	2,880	2,880	2,880	2,880	2,880
WOMEN HELPING BATTERED WOMEN	1,951	1,950	1,950	1,950	1,950
VT CARES	1,250	1,250	1,250	1,250	1,250
ANIMAL CONTROL CONTRACT	15,005	14,383	14,783	15,333	15,486
ANIMAL CONTROL FEES	3,470	2,510	3,521	3,000	3,500
<b>Total Health Services</b>	<b>45,250</b>	<b>43,667</b>	<b>45,078</b>	<b>45,107</b>	<b>45,766</b>

PARKS					
SALARIES	46,788	49,568	51,267	52,332	53,379
SEASONAL LABOR	105,631	115,324	115,226	126,005	128,525
OVERTIME	2,782	1,117	3,554	2,500	2,550
OVERTIME 2X	583	0	295	0	0
HEALTH INS	12,410	11,996	13,323	16,262	19,676
CATAMOUNT HEALTH	0	91	456	912	1,500
DENTAL INS	1,093	1,371	1,261	1,337	1,324
LIFE/DIS	775	817	847	889	801
RETIREMENT	3,288	3,470	3,589	3,663	3,737
SOCIAL SECURITY	11,808	12,555	12,873	13,834	14,111
WORKER'S COMPENSATION	8,823	8,558	8,148	7,642	7,050
UNEMPLOYMENT	444	197	2,192	1,875	3,488

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
PERSONNEL DEVELOPMENT	212	386	0	500	500
INSURANCE-PACIF/CL/BOND/E&O	3,964	4,892	5,907	4,990	6,272
OPERATING SUPPLIES	21,750	30,278	15,283	13,000	10,000
RENTAL EQUIP	0	0	1,867	1,000	1,000
GRASS SEED	0	0	3,379	2,100	2,100
FERTILIZER	0	0	6,156	10,000	10,000
CONTRACTUAL SERVICES	9,689	14,022	14,287	9,100	16,225
REPAIRS AND MAINTENANCE	10,285	14,008	10,582	10,000	10,000
REPAIR/MAINT - EQUIP	4,060	4,743	4,205	4,100	3,000
UTILITIES - PARKS	13,926	18,896	16,212	17,040	17,509
PARK IMPROVEMENTS	2,783	0	0	0	0
MACHINERY & EQUIPMENT	13,394	2,318	9,427	9,000	9,000
TELEPHONE	120	592	725	551	750
COMMUNICATIONS	511	192	271	468	468
VEHICLE MAINT	3,508	16,421	4,724	7,000	3,500
GASOLINE	8,907	0	11,154	10,679	10,679
MISC	119	100	40	0	0
<b>Total Parks</b>	<b>287,653</b>	<b>311,912</b>	<b>317,250</b>	<b>326,779</b>	<b>337,143</b>

<b>RECREATION</b>					
SALARIES	140,781	148,336	158,021	155,349	158,456
OVERTIME	115	118	0	0	0
HEALTH INS	21,046	25,552	20,770	27,169	30,230
DENTAL INS	2,999	2,435	2,522	3,972	3,972
LIFE/DIS	2,220	2,131	2,493	2,617	2,380
HEALTH INS - SUPPLEMENTAL	113	0	0	0	0
RETIREMENT	8,446	9,194	10,588	10,874	11,407
SOCIAL SECURITY	11,463	11,989	12,928	12,228	12,466
WORKER'S COMPENSATION	5,785	2,211	2,763	5,318	4,713
UNEMPLOYMENT	527	781	1,563	625	1,163
MISC BENEFITS	0	282	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	3,827	5,442	6,159	5,551	6,978
OFFICE SUPPLIES	1,253	1,331	4,176	1,500	2,000
OPERATING SUPPLIES	1,224	812	562	1,400	1,400
TECHNOLOGY	2,304	1,986	2,133	4,500	4,500
DUES & PUBLICATIONS	560	695	754	1,000	1,000
PRINTING AND BINDING	742	178	1,000	1,000	1,000
MILEAGE ALLOWANCE & REIMBURSEMENT	4,874	4,835	4,686	4,500	4,500
GASOLINE	0	0	0	500	500
SPECIAL PROGRAMS	6,169	4,628	4,718	7,000	7,000
LOCAL MATCH FOR RAD FUNDS	10,000	13,500	4,000	4,000	4,000
PERSONNEL DEVELOPMENT	3,078	4,340	1,001	2,000	2,000
PROFESSIONAL SERVICES	0	0	780	0	0
LEGAL	1,022	874	1,098	1,000	1,000
TELEPHONE	1,160	808	1,190	889	932
POSTAGE	2,315	2,498	2,456	2,623	2,623
UTILITIES	847	1,002	2,762	4,242	2,983
COMMUNICATIONS	1,705	2,076	596	900	900
BLDG MAINTENANCE	491	103	779	1,296	3,843

Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
MACHINERY & EQUIPMENT	880	41	0	0	0
WINOOSKI VALLEY PARK DISTRICT	38,750	41,075	41,897	41,000	41,000
FAIR DAY	5,500	7,250	7,500	7,500	7,500
<b>Total Recreation</b>	<b>280,196</b>	<b>296,503</b>	<b>299,895</b>	<b>310,553</b>	<b>320,446</b>

<b>LIBRARY</b>					
SALARIES	272,320	309,939	277,011	297,680	308,445
TEMPORARY SUBS	0	0	16,615	5,687	10,000
HEALTH INS	40,736	47,759	50,710	72,429	81,738
DENTAL INS	4,104	4,490	4,718	7,095	7,066
LIFE/DIS	2,414	2,975	2,239	3,577	2,823
HEALTH INS - SUPPLEMENTAL	181	0	0	0	0
RETIREMENT	16,438	20,309	17,537	20,838	21,591
SOCIAL SECURITY	20,634	23,113	22,032	23,208	24,361
WORKER'S COMPENSATION	1,102	1,164	1,042	1,244	915
UNEMPLOYMENT	1,036	1,606	3,366	2,023	3,875
PERSONNEL DEVELOPMENT	125	165	0	0	0
INSURANCE-PACIF/CL/BOND/E&O	7,044	9,098	10,502	9,280	11,665
OPERATING SUPPLIES	6,494	5,663	5,194	5,340	5,340
LIBRARY TECHNOLOGY	12,286	13,114	13,815	9,889	9,889
BOOKS - ADULT	18,688	18,078	18,661	17,500	17,500
BOOKS - JUVENILE	13,075	14,501	13,812	13,800	13,800
PERIODICALS	4,434	4,709	3,516	4,280	4,280
AUDIO/VISUAL MATERIALS	3,390	3,875	4,050	2,723	2,723
POSTAGE	3,888	3,633	4,324	4,200	4,200
DUES & PUBLICATIONS	704	690	640	690	690
PROGRAMMING	1,018	1,105	998	1,000	1,000
PRINTING/PUBLICITY	452	723	571	600	600
REPAIR/MAINT - EQUIP	0	75	0	75	75
VEHICLE MAINT	936	0	489	0	0
GASOLINE	1,556	0	0	0	0
MILEAGE ALLOWANCE & REIMBURS.	1,852	2,588	893	2,486	2,486
COMMUNICATIONS ACCESS- LIBRARY	2,729	2,710	1,995	2,976	2,976
JANITORIAL SERVICES	7,809	7,848	8,007	8,320	8,320
BLDG MAINTENANCE	0	275	554	4,500	4,500
ELECTRONIC RESOURCES	1,202	1,203	1,203	2,539	2,539
RECRUITMENT	761	620	78	100	100
MISC	2,321	0	4,647	3,000	3,000
UTILITIES	13,353	14,222	14,240	15,644	15,379
TELEPHONE	1,226	2,685	2,531	2,956	2,367
GENERAL MAINTENANCE	16,864	27,937	10,468	11,031	11,031
TRANSFER TO RESERVE FUND	0	0	3,500	0	0
LEGAL	0	0	94	0	0
<b>Total Library</b>	<b>481,172</b>	<b>546,872</b>	<b>520,052</b>	<b>556,710</b>	<b>585,274</b>

<b>CEMETERY</b>					
REPAIRS AND MAINTENANCE	7,856	8,098	11,381	20,000	23,750
TRANSFER TO RESERVE FUND	0	0	1,000	0	0
MISCELLANEOUS	2,192	2,935	2,970	2,660	2,660
<b>Total Cemetery</b>	<b>10,048</b>	<b>11,033</b>	<b>15,351</b>	<b>22,660</b>	<b>26,410</b>



Account	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Budget
<b>INTERGOVTL EXPENDITURES</b>					
GBIC	6,000	6,000	6,000	6,000	3,000
CHITT CO REGIONAL PLANNING	10,813	11,133	11,641	12,633	13,144
VLCT	13,726	14,232	14,759	15,349	17,075
CCTA & SSTA	47,899	48,179	44,233	66,000	60,000
METROPOLITAN PLANNING ORG	15,452	10,782	11,188	11,965	12,276
COUNTY TAX	77,977	85,685	95,301	96,676	101,510
CONSERVATION COMMISSION	0	6,015	50	0	0
VT COUNCIL ON WORLD AFFAIRS	480	480	0	500	500
LCR CHAMBER	0	0	0	0	1,100
<b>Total Intergov Expenditures</b>	<b>172,347</b>	<b>182,506</b>	<b>183,172</b>	<b>209,123</b>	<b>208,605</b>
<b>TOTAL EXPENDITURE</b>	<b>8,878,709</b>	<b>9,684,044</b>	<b>9,623,550</b>	<b>10,400,758</b>	<b>10,776,711</b>

# Colchester Center

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

The Colchester Center Volunteer Fire Company responded to 594 calls last year. Breakdown is as follows:

Structure Fires	6
Vehicle Fires	9
Other Fires	10
Brush/Grass Fires	6
Carbon Monoxide	11
Miscellaneous / Good Intent	81
Car Accidents	120
Hazardous Materials	29
Mutual Aid	101
False Alarms	162
Medical Assist	59

Our Fire Company has been working with Champlain College on a preplanning program. Several members have spent time with two classes of students in the process of developing a preplan program that can be used (while responding in the fire truck) on the way to a call. The information we are looking to incorporate into the program include: hydrant locations, lockbox location, hazardous materials, type of occupancy, fire alarm panel location, floor plans, among other information.

This past fiscal year we received Homeland Security grants totaling \$19,243. 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 firefighters physical fitness.

The Colchester Center Volunteer Fire Company, along with the St. Michael's Fire Department, is the only volunteer ISO Class 3 Fire Department in the State of Vermont. What does this mean to you as a taxpayer? The CCVFC is saving the taxpayers of Colchester enough money on their Fire Insurance premiums to pay for far more than their annual budget costs to the Town of Colchester.

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

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

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

Michael P. Chmielewski  
Fire Chief, CCVFC

# Colchester Center

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

## Revenues & Expenses For The Year Ended June 30, 2009

### Receipts

Town of Colchester	\$	359,273.50
Contributions		3,805.00
Interest Income		385.29
Miscellaneous		1,000.00
Reimbursements		8,827.00
Lock box reimbursements		2,115.00
Grants		19,243.00
Total Revenues	\$	394,648.79

### Expenditures

Building Maintenance	\$	38,265.19
Vehicle Maintenance		38,000.32
Insurance		33,931.50
Fire Fighting Equipment		25,443.06
Communications		5,470.54
Training		16,278.39
Miscellaneous		17,112.24
Fuel		33,399.86
Fire Prevention		483.21
Note Principal & Interest		107,065.55
Legal & Professional		4,197.50
Hep/B - Physicals		0.00
Total Expenditures	\$	319,647.36

### Excess (Deficit) Revenues

over Expenditures 75,001.43

### 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 (43,385.18)

Purchase of equipment (28,602.50)

### Excess (Deficit) Revenues

and other Financial Resources

over Expenditures \$ 3,013.75

### Operating Cash Balance

Beginning of Year 5,610.75

### Operating Cash Balance

End of Year \$ 8,624.50

## **Malletts Bay Fire Department**

*By Dave Scibek, Chief*

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

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

We have worked hard to keep our budget as low as possible. What has been happening, however, are steep price increases in necessary equipment. This is mostly due to more stringent standards for things like firefighting suits, airpicks, tools, and hose. When a new standard comes out the manufacturers must comply with it and the new items cost more. Basically, the cost of materials, factory upgrades, and product development are passed on to the customer. We will continue to closely monitor our spending to manage these issues as much as possible. As residents of Colchester themselves, the members feel the impact of increased taxes just like everyone else.

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

Thank you for your continued support and encouragement.

## **REPORT OF THE COLCHESER POLICE DEPARTMENT**

During the fiscal year beginning July 1, 2008 and ending June 30, 2009 our department personnel responded to 8,870 incidents which involved the investigation of nearly 10,000 crimes or other calls for service. This was a 0.6 percent increase over the previous year. Criminal investigations rose by over 12 percent with the major increases being burglary, non-residential, (businesses), larceny from motor vehicles, and drug crimes. We saw a number of incidents where these crimes were connected and investigation led to arrests. Nearly all of the 102 drug investigations resulted in arrest. Motor Vehicle crashes declined by 17 percent however crashes involving injury increased by 34 percent. It is clear that much of the crime that occurs in our community is committed by individuals who are also criminally active in other cities and towns. Our department has been successful in solving crime primarily through cooperative efforts with other federal, state, and local police agencies as well as citizens who have provided valuable information. It is most satisfying for us when a citizen comes forth with that small, perhaps seemingly insignificant, piece of information that results in a resolution to a crime. Please give your police department a call if you see something suspicious happening in your neighborhood.

The department's authorized strength includes 28 sworn officers supported by 6 full time and 2 part-time communications personnel as well as 2 positions in our records division. Our department continues to provide communications services to Colchester's police, fire and rescue departments as well as the same services on a contract basis to Milton police, fire and rescue.

Personnel changes in the last year included the resignation of Officer Brent Harvie who joined the US Border Patrol. The department hired Officer Jeremy Wyskiel who was a full time certified officer working for the Milton Police Department. We are being significantly impacted by military deployments of our employees who also are National Guard members. Officer Jack Lehneman was activated in January and Corporal Don Demar was activated in June. Both are anticipated return in late 2010 or early 2011. We wish these officers, as well as one other members scheduled for deployment in early 2010, a safe return to their families and the department. I would also like to note that Corporal Peter Hull has been assigned to the position of School Resource Officer replacing Corporal Stuart Marceau who returned to patrol. I want to thank Cpl Marceau for his dedication to that position in the past and to Corporal Hull for accepting the challenges of this position.

I want to thank the community for your support and also recognize the efforts of our other public safety partners including Colchester Rescue, Colchester Center Volunteer Fire Company and Malletts Bay Fire Department.

Respectfully:

Chief Charles A. Kirker



## **Colchester Rescue Squad**

Colchester Rescue (CRS) responded to 1038 emergency calls between July 1, 2008 and June 30, 2009. 849 of these calls were in our primary response area, and 189 were mutual aid calls to surrounding communities. During this time we also turned over 44 calls to other agencies, because we were already on a call.

We have seen about a 6.5% increase in our call volume this year. The increase has been both within Colchester, and surrounding communities in which we provide Mutual Aid.

Once in awhile we are able to be a part of a more joyous event, such as the birth of a baby. For the second year in a row, we have had a crew assist in the delivery of a baby girl. This was one of the “good” calls, and we were proud to present another crew with stork pins.



## **Colchester Technical Rescue**

During the FY '09 budget year, the Technical Rescue Team responded to 40 calls. These calls ranged from water emergencies, to evacuating injured hikers from various trails. Some of the calls were extended over several hours, and even days.

Both the Rescue Squad and Technical Rescue Team are made up of mostly volunteers, several who are members of both departments. Our members put in a great deal of volunteer time, and without them, and their supportive families and friends, we would not be able to provide the services we do for such little money.

To remain a primarily volunteer squad, we are always looking for qualified individuals to become a part of our organization. Although it is a huge commitment, it can also be very rewarding.



Amy Akerlind,  
Rescue Chief

*Issued in December 2009 for publication in 2010 Town Reports.  
Please call partnership specialist Helen Simon at (802) 264-0856 at the U.S. Census Bureau in Williston, Vt., if you have any questions.*



## **Census 2010: Making Our Community Count**

The U.S. Census Bureau is conducting the decennial census this year and needs everyone to participate. There's too much at stake to miss out on this opportunity. Let's make our community count!

Our Constitution requires the government to count everyone living in the U.S. every 10 years. Census data is used to allocate \$400 billion annually to states and localities for programs such as social services, health care, education and infrastructure. If our community's population figures are off, we may not receive all the federal dollars to which we are entitled.

Ideally, the Census Bureau counts everyone by delivering or mailing a questionnaire to each household. The residents fill it out and mail it back in a pre-addressed, stamped envelope.

Filling out the census questionnaire is easy and should only take about 10 minutes. The questionnaire asks 10 or fewer questions about each person living in the household, including their name, age, birthday, sex, Hispanic background, race and other places they might live. It also asks how many people live at the home and whether it's rented or owned.

If residents don't fill out and return their questionnaire, the Census Bureau has to send a representative to collect the information. That ends up costing taxpayers a lot more money. In Vermont, only 60 percent of households returned their questionnaires in the 2000 census, well below the national average of 67 percent. We need to increase that percentage significantly!

Filling out the questionnaire is safe and the information remains completely confidential. Census employees are prohibited from disclosing the information to any agency or individual, and face jail time and fines for any violations.

PLEASE fill out your questionnaire when you receive it in March. Help anyone else who might need assistance. It's easy, it's important and it's safe. We need to make every Vermonter count!

To learn more about the census, contact Vermont partnership specialist Helen Simon at the Census Bureau in Williston at (802) 264-0856, or email her at [helen.j.simon@census.gov](mailto:helen.j.simon@census.gov). You can also visit [2010.census.gov](http://2010.census.gov).

### **The Census: A Snapshot**

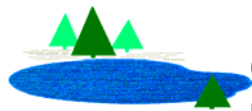
**What:** The census is a count of everyone residing in the United States. The U.S. Constitution requires a national census every 10 years.

**Who:** Everyone who lives in the U.S. most of the year—citizens and non-citizens.

**Why:** The census documents state population counts in order to determine how the 435 seats in the House of Representatives will be allocated. Census numbers also help determine how \$400 billion annually in federal money is distributed to states and communities.

**When:** Census questionnaires will be delivered or mailed to all households in Vermont in March 2010; residents should fill out and return them as soon as possible. Official Census Day is April 1. Between May and July census workers will fan out across the state visiting households that do not return their questionnaires.

**Confidential:** By law the Census Bureau cannot share information gathered from individuals with any other government agency or person.



# CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



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

We are very proud to announce that the Champlain Water District's (CWD) Peter L. Jacob Water Treatment Facility received the "Ten-Year Excellence in Water Treatment Anniversary Award" from the Partnership for Safe Water (PSW) in June 2009. The PSW program is a national initiative developed by the U.S. Environmental Protection Agency and five other drinking water organizations. This Phase IV Excellence in Water Treatment award is the highest possible level that can be achieved in the four-phased PSW program, and signifies continuous optimal performance protective of public health. Each year for the past ten consecutive years 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 the demonstration and documentation of operational tenacity toward continual quality improvement as required by the Partnership program. At the present time there are only five other water treatment facilities in the United States that have attained this "Excellence in Water Treatment" status which is the pinnacle of water treatment optimization for public health protection. CWD is the first water supplier in the U.S. to maintain to this excellent status for ten consecutive years. The Partnership for Safe Water program 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 ten years, CWD water sales have dropped 2.26 million gallons per day (mgd) going from 11.26 mgd in FY 2000 to 9.0 mgd in FY ending 2009, with industrial water sales to one user declining 1.76 mgd in this same ten year time period. Both nationally and locally the economy has slowed resulting in the full recession that is now occurring. This will be a recession that may take considerable time to rebound from. Water suppliers have been managing significant increases in many expense areas such as water treatment additives, fuel, electricity, and many other materials and products that we rely on in our daily operations and maintenance activities. These significant increases are occurring when we continue to manage the challenge of rehabilitating and replacing aging water works infrastructure. On the positive side drinking water continues to be, by far, the most economical product/service delivered to our residential, commercial, and institutional customers when compared to other services such as electricity, natural gas, cable/internet/phone and wastewater costs. CWD will remain committed to delivering the highest quality product and services at the most economical costs to our customers during these challenging times.

Additional ongoing activities include the following summary of major projects:

- In-house completion of a preliminary hydraulic modeling assessment of a 24" water transmission pipeline cross-tie for future water supply reliability purposes
- Coordinated solicitation of a third party proposal to provide contracted long term maintenance on 14 of CWD's welded steel water storage tanks
- Instrumental in the development and organization of VT WARN, a statewide water and wastewater mutual aid program
- Numerous improvements to CWD's Supervisory Control and Data Acquisition (SCADA) system with upgrades to CWD's overall water system security and communications
- Relocation of a water meter vault in preparation for a new roadway to be constructed in 2010
- Coordinated safeguarding water infrastructure during VELCO's Northwest Reliability Project
- Upgraded major pumping and related electrical motor controls at field booster pump station
- Completed new extensive regulatory water quality testing required under Safe Drinking Water Act
- Continued optimization of daily energy usage to reduce overall annual electrical costs
- Continued research on utilizing CWD water treatment residuals to reduce lake phosphorus input from dairy farm activities
- Placed second redundant lake water intake into service with related water quality monitoring system

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





TEL 802.846-4490 FAX 802.846-4494

EMAIL [info@ccrpcvt.org](mailto:info@ccrpcvt.org) WEB [www.ccrpcvt.org](http://www.ccrpcvt.org)

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

## CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION TOWN REPORT 2009

Created in 1966 by Chittenden County municipalities, the 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 planning leadership through policy guidance and technical analysis. Member communities benefit from this expertise through the Commission's professional competency and proficient technical assistance services.

In 2009 these CCRPC projects benefited all member communities:

- *Co-sponsored Floodplain Workshops with ANR and provided municipalities with preliminary FEMA DFIRM (Digital Flood Insurance Rate Map) GIS data*
- *Provided the 2007 Vermont Mapping Program 1:5000 digital Orthophotos on dvd or cd*
- *In cooperation with the Vermont Department of Homeland Security and the Local Emergency Management Planning Committee, provided training to municipal officials regarding the new state template for emergency operation plans*
- *Obtained approximately \$250,000 in federal funds for energy efficiency and conservation efforts (including renewables) and provide a competitive grant program for municipalities to receive this funding*
- *Offered assistance to municipal staff to explore grant opportunities for culvert replacements using FEMA Hazard Mitigation Assistance grants*
- *Participated in Chittenden County Metropolitan Planning Organization's scenario planning efforts for the 2060 Metropolitan Transportation Plan*
- *Managed an analysis of police and dispatch safety services throughout the County to determine regionalization opportunities*
- *Began work on the 2011 Regional Plan*
- *In partnership with Chittenden County Metropolitan Planning Organization, produced a Chittenden County Air Quality study*
- *Updated the Chittenden County Multi-Jurisdictional All Hazards Mitigation Plan and municipal annexes partnership with Chittenden County Metropolitan Planning Organization, produced a Chittenden County Air Quality study*
- *Conducted a Shelter-in-Place Education Program for schools, nursing homes, and businesses*
- *Prepared a Natural Areas Strategic*

- *Provided updates regarding Census Tracts, Census Block Groups and several municipal boundary issues to the US Census bureau in preparation for the 2010 Census*

In addition, Colchester also has benefited from the following specific CCRPC services:

- *Made various zoning data updates and produced zoning maps*
- *Provided updated Colchester Road map to be displayed in the town office*
- *Staff provided Fluvial Erosion Hazard maps to town staff*
- *Provided staff support for the Chittenden County Regional Stormwater Education Program of which the town is a member*
- *As part of the Lake Champlain Byway project, CCRPC funded the scoping and design of municipal wayfinding sign system*
- *As part of the Lake Champlain Byway project, CCRPC funded the design and production of an "Activities guide for Chittenden County's eight Lake Champlain Byway communities: Nature and Outdoor Recreation, Culture and History"*
- *As part of the Lake Champlain Byway project, funded the design and production of a Lake Champlain Byway brochure designed to encourage visitor interest in the region*
- *Supported Town efforts in achieving Growth Center designation*
- *Participated in the Western Corridor Transportation Management Plan, including hosting public workshops related to livable communities and economic development/freight issues*

CCRPC continues to review municipal plans as part of the statutory requirement to confirm municipal planning processes. In addition, CCRPC regularly reviews development applications governed by *Act 250* for compliance with the *2006 Chittenden County Regional Plan*.

Maintaining a balanced built and natural environment involves continuous collaboration and coordination. 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.

## Colchester Conservation Commission

*By Theresa Carroll, Chair*

The mission of the Conservation Commission is to help protect and preserve Colchester's natural resources through education of the public, collaboration with other town commissions and boards, and hands-on involvement in projects. One of the commission's primary efforts in FY-09 was organizing the town's annual Green Up Day on May 2. A total of 518 town residents, an all-time record number of volunteers for the event, collected 4.96 tons of trash including 291 tires and 3.3 cubic yards of metal. Among the volunteers were seven different scout groups, a high school science class, parishioners of a local church, and the Colchester-Milton Rotary Club, which also sponsored a free hot dog roast for volunteers.

The Conservation Commission consists of seven volunteers: Theresa Carroll (chair), Susie Blair, Elizabeth Chant, Lisa Halvorsen, Pam Loranger, Sharon Mallory and Patrick Volz.

On two weekends in November, the Commission assisted with the town's first leaf collection, serving as monitors at the two leaf drop-off sites, Airport Park and Bayside Park, which were set up for residents to drop off their leaves. The project was coordinated with the Chittenden Solid Waste District, which hauled away the leaves. A total of 55 tons of leaves was collected at the two sites.

Commission members also initiated Colchester Blooms!, a committee established to solicit funds and oversee the planting of annuals at various sites around town. Volunteers spent 20 hours in June planting 30 baskets of petunias, 45 dahlias, and 1,584 other annuals in the flower beds at the Police Station, the traffic islands across from the Malletts Bay School, Bayside Park, the Colchester Senior Center, and the intersection of Porters Point Road and Airport Road. Claussen's Florist and Greenhouse and Sam Mazza's Farm Market donated the annuals. Pinnacle Properties was contracted for flowerbed maintenance throughout the season.



*Green Up Day*



*Leaf Drop Off*

During Fiscal Year 2009 (July 1, 2008 - June 30, 2009) we served 757 individuals from Colchester, furthering HowardCenter's mission of improving the well-being of children, adults, families, and communities. Services were provided in the following program areas:

<u>Program</u>	<u># of Clients</u>
Child and Family Services	259
Adult Mental Health and Substance Abuse Services	339
Developmental Disability Services	58
Emergency Services	101

The following are a few fiscal year 2009 highlights from each of our service areas:

- HowardCenter allocated agency resources for a senior staff member to provide direct clinical and management consultation on a full-time basis to Vermont National Guard soldiers and their families.
- Lakeview, our community care home, celebrated its 10<sup>th</sup> anniversary.
- Northern Lights, a community residential alternative for formerly incarcerated women, successfully transitioned seven women to independent living.
- Instituted immediate access clinic for outpatient mental health and substance abuse treatment, launched specialized trauma services for outpatient clients, and began offering Saturday services.
- Entered into an innovative agreement with Burlington Housing Authority that makes housing more available to developmental disabilities clients who are homeless.
- Larry Bissonnette, a HowardCenter consumer, and another individual with autism from Vermont, Tracy Thresher, have been part of a documentary film project directed by Academy Award winning filmmaker, Gerry Wurzburg. The film is a "road trip" film documenting Larry and Tracy's experiences in the countries of Sri Lanka, Japan, and Finland and their encounters with other individuals with autism in these countries. The film will be released in early 2010.

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

## **WOMEN HELPING BATTERED WOMEN**

During the last fiscal year (July 1- June 30 2009) Women Helping Battered Women provided 537 hours of service to 341 Colchester residents, including 178 children. 13 Colchester residents including 5 children found refuge in our emergency shelter and safe home for a total of 254 bed nights. Services provided to Colchester include;

- Emotional Support, options counseling, information and referrals through our 24 hour hotline
- Emergency shelter for victims of domestic violence and their children through our shelter and safe home program
- Affordable housing for women and their children in Sophie's Place, our transitional housing apartment complex
- Legal advocacy and information about filing for relief from abuse orders, divorce, custody, immigration and any legal matter pertaining to domestic violence
- Advocacy for survivors who are navigating complex systems such as housing, income, and employment benefits, childcare, and healthcare.
- Weekly meetings in a confidential location for victims of DV with a particular focus on education and emotional support
- Advocacy for the rights of children who witness domestic violence including; one on one support, age appropriate play groups for children ages 3-12, assistance in enrollment in day care, school, and summer programs, and education and skill development for parents.
- Education and outreach to members of the community through various workshops and events, to raise awareness about domestic violence
- Support and advocacy for survivors from underserved populations such as TTY access to our 24 hour hotline, a fully handicap accessible shelter, interpreter services, and collaboration with agencies serving refugees.

We are honored to have the opportunity each year to submit a request for funding from the town of Colchester and are grateful to be able to offer our services to its residents. We thank you for your continued support that allows us to serve so many in need.

*Thank you for helping us to provide safety and support to the community for over 35 years: 1974-2009*

*Help us celebrate 35 years of hope and change through the purchase of Leonardo's Pesto Feta Mediterranean Pizza- a percentage of proceeds benefits our community services!*

Amy Huckins-Noss  
Women Helping Battered Women  
Americorps Vista Fundraising Specialist  
802-658-3131 x 1076  
amyh@whbw.org  
Hotline: 1-800-ABUSE95  
Hotline: (802) 658-1996 (TTY)  
Fax: (802) 658-3832  
[www.whbw.org](http://www.whbw.org)

## **BIRTHS**

<b><u>Date</u></b>	<b><u>Father's Name</u></b>	<b><u>Mother's Maiden Name</u></b>	<b><u>Child's Name</u></b>
02-Jul-08	Fuller, Kyle Colby	Messier, Tanya Kimberly	Fuller, Harley Christine
03-Jul-08	Bray, J Rhyan	Weeks, Shannon Marie	Bray, Jayden Riley
04-Jul-08	Soter, Jason Philip	Collopy, Amber	Soter, Jacoby Collopy
07-Jul-08	Ross, James Lawrence	Crawford, Brittany Anne	Ross, Jack Lawrence
07-Jul-08	Bevins, Norman Carl, Jr	Gaudette, Amy Lynn	Bevins, Ethan Nathaniel
07-Jul-08	Sweeney, Ronald James, II	Boutin, Kari Lee Waite	Sweeney, Phoenix Xavier
08-Jul-08		McCabe, Jennifer Marie	McCabe, Travis Arthur
08-Jul-08	Watarz, Jeremy Scott	Ainsworth, Rebecca Lynn	Watarz, Zachary Douglas
10-Jul-08	Rumsey, David John	Gallant, Stefanie Lenore	Rumsey, Sydney Paige
12-Jul-08	Brunell, Nicholas Robert	Merchant, Jennifer	Brunell, Olivia Jean
			Brunell, Harley Lynn
15-Jul-08	Louis-Jacques, Jean	Fadeyibi, Adetola Oluwaseyi	Louis-Jacques, Fils-Aime O.
18-Jul-08	Hossley, John Wilson, III	Hayes, Andrea Kathleen	Hossley, Makayla Rebecca
19-Jul-08		Hill, Marie Ann	Merrill, Aden James
28-Jul-08	Trono, Michael David	Vaughn, Lauren Rose	Trono, Ava Rose
02-Aug-08	Mead, David Carlton	Bushey, Christine Lee	Mead, Grayson David
02-Aug-08	Quintyne, Lij	Siple, Justine Cecile	Quintyne, Elijah Eric-Thomas
04-Aug-08	Piche, Jeffrey Michael	Couture, Candace Joan	Piche, Autumn Grace
05-Aug-08	Carey, Brian Stephen	Gaudette, Danielle Marie	Carey, Elzie Marie
07-Aug-08	Goschinski, Craig Michael	Pappas, Maryann Danielle	Goschinski, Dominic Alexander
18-Aug-08	Cardinal, Tommy James	Morris, Jennifer Lynn	Cardinal, Wyatt Hunter
20-Aug-08	Isham, Thomas Charles	Camper, Pamela Jean	Isham, Charles Wayne
21-Aug-08	McKee, James Matthew	Alger, Tiffany Marie	McKee, Hailey Jane Milia
25-Aug-08	Ploof, Mark G, Jr	Grenier, Heather Noelle	Ploof, Hailey Noelle
25-Aug-08	Cheeseman, Shane Leonard	Fontaine, Brenda-Leigh	Cheeseman, Alaina Ginette
26-Aug-08	Poole, Derrick Alan	Pepe, Catherine I	Poole, Dominic Alan
27-Aug-08	Coolidge, Jeffrey Scott	Knox, Jennifer Laura	Coolidge, Jason Scott
29-Aug-08	Osmancevic, Sadmira	Ovcina, Sadmira	Osmancevic, Denis
29-Aug-08	Smith, Jeff John	Duffy, Angela Lynn	Smith, Preston Xavier
01-Sep-08	Charbonneau, William J.	Dauphin, Kylee Erin	Charbonneau, Ainsley Elizabeth
10-Sep-08	Prong, Eric Daniel	Doloughty, Kerri	Prong, Maggie Kate
13-Sep-08	Milne, Curran Mitchell	Osborne, Andrea Marie	Milne, Shannon Marie
15-Sep-08	Cassano, Scott	Corley, Alice Jane	Cassano, Kevin Michael
17-Sep-08		Benoit, Tabetha Rose	Benoit-Bullock, Elizabeth Rose
19-Sep-08	Hunt, Tyler Thomas	Welch, Katie Lauren	Hunt, Lucy Morgan
			Hunt, Aubrey Catherine
20-Sep-08	Burdick, Ryan S	Richard, Christine Marie	Burdick, Caroline Louise
21-Sep-08	Fiekers, Bryan Matthew	Wood, Karen	Fiekers, Anna Elizabeth
22-Sep-08	Collins, Seamus Matthew	Sehovic, Dana	Collins, Desmond Faraz
23-Sep-08	Lawrence, Robert W	Moureau, Bobbie	Lawrence, Ashley Marie
25-Sep-08	Taylor, Mark Prosper	Bedrin, Andrea Elizabeth	Taylor, Ella Patience
25-Sep-08	Allen, Brian Patrick	Culp, Kimberly Grey	Allen, Tanner Patrick
25-Sep-08	Taylor, Mark Prosper	Bedrin, Andrea Elizabeth	Taylor, Prosper Carl
29-Sep-08	Joyette, Andrew Michael	Little, Kathleen Rae	Joyette, Kingston Benjamin

<b><u>Date</u></b>	<b><u>Father's Name</u></b>	<b><u>Mother's Maiden Name</u></b>	<b><u>Child's Name</u></b>
01-Oct-08	Rice, Jesse Graham	Johnson, Sheena Marie	Rice, Katarina Anne
03-Oct-08	Davidson, Christopher Ryan	Simmons, Aurelia Therese	Davidson, Cora Camille
04-Oct-08	Nutting, Noel Lester	Hatin, Melissa Jane	Nutting, Eli Woodrow
05-Oct-08	Norful, Jordan Michael	Chlar, Jessica Jane	Norful, Aidan Michael
08-Oct-08	Martin, Carl Sylvester	Peake, Alyssa Lee	Martin, Kenyon Sylvester
10-Oct-08	Howrigan, Richard J., Jr	Walz, Kathy Lynn	Howrigan, Carsten Patrick
11-Oct-08	Hodge, John Steven	Doherty, Kate Alanna	Hodge, Macy Marie
15-Oct-08	Shabazz-Sanders, Gregg R.	Robinson, Trisha Janae	Shabazz, Simone Janae
15-Oct-08	Cleveland, Charles Earl	Cushing, Jennifer Lynn	Cleveland, Kolby Hunter
16-Oct-08	Messier, David John	Reuschel, Gail Marie	Messier, Lily Anne
17-Oct-08	Faas, Jamie Russell	Bucknell, Julie Diane	Faas, Addison Grace
20-Oct-08	Perry, Thomas Francis	Boisvine, Karen Lee	Perry, Reece Isabelle
25-Oct-08	Berman, Abraham John	Hassemer, Elizabeth Ann	Berman, Natalie Elayne
27-Oct-08	Ducham, Steven Ronald	Starr, Julie Beth	Ducham, Alice Claire
28-Oct-08	Miller, Paul Edward	Wright, Mary Grace	Miller, Jayden Warren
07-Nov-08	Allard, Brian Anthony	Abel, Kristin	Allard, Isabel Reese
09-Nov-08	Pasic, Samir	Zvekic, Mirela	Pasic, Lajla
12-Nov-08	Labelle, Wade Joseph	Desautels, Angelique Marie	Labelle, Ana Rose
14-Nov-08	Conley, Brandon Jeromiah	Vezina, Tiffany Noel	Conley, Kayden Joseph
15-Nov-08	Bascom, Scotty Lee, Sr	Roberts, Jessica Lynn	Bascom, Breanna Ann
15-Nov-08	Yandow, James Matthew	Duprat, Dawn Marie	Yandow, Matthew James
16-Nov-08	Spence, Terrance Richard	Maynard, Michelle Rae	Spence, Dani-Lynne Melissa
17-Nov-08	Recicar, Sean Michael	Ferry, Betsy Ann	Recicar, Annelise Elizabeth
18-Nov-08	Cardinal, Tracy Lyle	Raymond, Chyanne Leigh	Cardinal, Zoie Lin
19-Nov-08	Tyler, Robert John	Snelling, Robin Marie	Tyler, George Robert
19-Nov-08	Mallory, Todd David	Hallock, Sharon	Mallory, Matthew David
21-Nov-08	Bissonnette, Jeffrey Leo	Bebon, Felicia Ann	Bissonnette, Kaegon Leo
22-Nov-08		Chagnon, Amy Marie	Chagnon, Stevi-Lynn Ahearn
23-Nov-08	Brigante, Scott Thomas	Corrigan, Julie Ann	Brigante, Mia Isabelle
25-Nov-08	Lavalley, Keith Patrick	Brown, Megan Winther	Lavalley, Braylon Edmund
27-Nov-08	Campbell, James Eric	Preston, Amanda Lee	Campbell, Jay Andrew
02-Dec-08	Lagro, Kenneth Charles	Wells, Michelle Lynn	Lagro, Caleb Hunter
02-Dec-08	Loomis, Scott Bissell	Hamrick, Artemis Micaela	Loomis, Antigone Bissell
02-Dec-08	Renshaw, Jay Anthony	Morphy, Amber Elizabeth	Renshaw, Maven Theresa
04-Dec-08	Cotnoir, Ryan Real	Brisson, Emily Hamilton	Cotnoir, Jackson Hamilton
05-Dec-08	Ives, Joshua Allen	Peet, Heather Lise	Ives, Caleb Allen
05-Dec-08		Tripodi, Noelle Patrice	Tripodi, Mia Hope
05-Dec-08	Lewis, Troy Ryan	Chea, Sopath Lewis	Lewis, Gabbriella Riley
12-Dec-08	Winslow, Eric Alden	Chambers, Kenna Rachel	Winslow, Elizabeth Madsen
13-Dec-08	Manley, Seth Adam	Parker, Joi Marie	Manley, Alia Jeannine
16-Dec-08	Wheelock, Todd Patrick	Griffin, Stephanie Marie	Wheelock, Ryann Elizabeth
17-Dec-08	Marchessault, Andrew Isaac	Danaher, Kaitlyn Jean	Marchessault, Brayden Arthur
19-Dec-08	Mannings, Michael Scott	Somers, Jonette Louise	Mannings, Michael Morgan
21-Dec-08		Rossi, Michelle Deanne	Stricker, Avanie Michelle
23-Dec-08	Elsman, Kalib Francis	Whritenour, Sara Ann	Elsman, Kingston Hunter
29-Dec-08	Moureau, Toby John	Bezio, Rebecca Suzanne	Moureau, Ethan Hunter

<b><u>Date</u></b>	<b><u>Father's Name</u></b>	<b><u>Mother's Maiden Name</u></b>	<b><u>Child's Name</u></b>
11-Jan-09	Doorey, Ryan Michael	Whitcomb, Lindsey Marie	Doorey, Owen Michael
14-Jan-09	Hegreness, Ryan Paul	Jones, Amy Joy	Hegreness, Katelyn Joy
14-Jan-09	Delibac, Joshua Edward	Ryan, Stephanie Marie	Delibac, Hunter Edward
16-Jan-09	Mitchel, David Wayne	Phelps, Darlene May	Mitchell, Harrison James
18-Jan-09	Abiti, Edward Kafui	Obuobisa, Mercy Joyce	Abiti, Dalene Sena
18-Jan-09	Berthiaume, Denis Thomas	Wingate, Michelle Ferro	Bertiaume, Ayson Miles
21-Jan-09	Dapples, Edward Christian	Lamarche, Isabelle Lucille	Dapples, Gabriel Austin
22-Jan-09		Wenz, Katherine	Wenz, October Lily
24-Jan-09		Turner, Rachel V	Turner, Jayda Alexis
29-Jan-09	McCullagh, Michael John	Gosselin, Moriah Ann	McCullagh, Keira Bethany
30-Jan-09	Fischer, Ethan Hunter	Viau, Heather Elizabeth	Fischer, Eliza Anne
01-Feb-09	Tinker, Paul Michael	Loughran, Nichole Marie	Tinker, Zachary Paul
01-Feb-09	Miller, Matthew James	Pamplin, Glynis	Miller, Sophie Madrone
03-Feb-09	Muir, David Edmund, Iv	Jones, Lauren	Muir, Mallory Elizabeth
06-Feb-09	Voorhies, Lee Robert	Trama, Lucia	Voorhies, Phoenix Sage
09-Feb-09	Brinson, Graham Peter	Fay, Danielle	Brinson, Liam James
12-Feb-09	Murray, Norman	Frankland, Jennifer Lee	Murray, Paula Lynn
16-Feb-09	Martaniuk, Joseph Aaron	Lanzetta, Allison	Martaniuk, Sullivan Alyx
17-Feb-09	Provost, Andrew John	Charbonneau, Nicole Marie	Provost, Aidan John
18-Feb-09	Finlayson, Troy Wesley	Cusick, Mindi	Finlayson, Sophie Jo
18-Feb-09	Davis, Jeffrey Robert	Buckingham, Tammy	Davis, Anya Brynn
19-Feb-09	Hammond, Michael Charles	Russin, Abby Marie	Hammond, Marlee Anne
			Hammond, Myles Paul
19-Feb-09	Merchant, Clayton D., II	Brennan, Shannon Marie	Merchant, Miley Anne
21-Feb-09	Dye, Robert William	Brown ,Erin Lynn Brown	Dye, Sydney Rose
23-Feb-09	Carlson, Morgan Jake	Poulsen, Erica Lamont	Carlson , Kade Lamont
23-Feb-09		Jennison, Nicole Lynn	Jennison, Paige Nicole
26-Feb-09	Hill, Todd Edward	Pushee, Kimberly Michele	Hill, Brayden John
01-Mar-09	Stockamore, Christopher R.	Griffiths, Meghan Theresa	Stockamore, Owen Christopher
03-Mar-09	Krauss, Jeremy Thomas	Casey, Christin	Krauss, Kylee Ann
04-Mar-09	Glerum, Justin Michael	Hennessey, Kara Marie	Glerum, Shane William
06-Mar-09	Hardy, Benjamin G	Flores, Angela M.	Hardy, Ava Berta Ann
09-Mar-09	Foote, Kenneth Richard	Doane, Amber Dawn	Foote, Emma Nicole
12-Mar-09	Popovitch, Michael J, Jr	Brayton, Amy Lee	Popovitch, Lily Lee
13-Mar-09	Drogalis, Thomas Dallas	Bourbeau, Danielle	Drogalis, Taylor Dallas
15-Mar-09	Pace, William Anthony	Lacasse, Nicole Joyce	Pace, William Arsene
15-Mar-09	Campbell, Kevin Thomas	Duga, Nan Margaret	Campbell, Morgan Ansley
16-Mar-09	Rodman, Christopher Glen	Duncan, Shaylan Rae	Rodman, Clara Lenore
17-Mar-09	Berard, Randy Myron, II	Moskowitz, Jennifer Danielle	Berard, Ryann Elizabeth
18-Mar-09	Rock, Patrick Scott	O'neal, Jennifer Lynn	Rock, Isabelle Grace
20-Mar-09	Mekeown, Joseph Michael	Landowski, Tessa Malee	Mckeown, Parker Maverick
21-Mar-09	Foster, Jody Francis	Peet, Erica Marie	Foster, Sebastian Charles
24-Mar-09	Frazier, Andrew Scott	Miyamoto, Laura Catherine	Frazier, Liam Cullen
25-Mar-09	Cardinal, Joel Lee	Ducharmes, Sara Lee	Cardinal, Jaycee Mae
26-Mar-09	Sands, Ryan Theodore	Contois, Chrystie Lee	Sands, Evan Cole
27-Mar-09	Poulin, Tuccer Anthony	Gordon, Elizabeth Ann	Gordon, Aiden Anthony



<u>Date</u>	<u>Father's Name</u>	<u>Mother's Maiden Name</u>	<u>Child's Name</u>
01-Apr-09	Marrier, Douglas Michael	Lachance, Laura Marie	Marrier, Landon David
02-Apr-09	Kaarla, Erik J	Wien, Deborah Beth	Kaarla, Joshua Paavo Kaarla, Abigail Rose
03-Apr-09	Brawley, Harry Ellis III	Hebert, Christen Lynn	Brawley, Tanner Christopher Ives
03-Apr-09	Barcomb, Dennis Joseph	Smith, Kaley Lucille	Barcomb, Paige Elise
04-Apr-09		Colgan, Christy Joan	Colgan, Liam Matthew
06-Apr-09	Leclerc, Kris Ryan	Hatten, Kirsten	Leclerc, Amelia Marjorie
07-Apr-09	Putnam, David Spencer	Dennis, Angela Jean	Putnam, Reidan Gray
10-Apr-09	Josey, Charles Allen	Fortini, Toni	Josey, Jacey Dale
19-Apr-09		Mitchell, Amanda Jean	Robinson, Brooklyn Mitchell
22-Apr-09	Pial, Alex Achol	Scopas, Victoria Kuyang	Pial, Moses Aliab
23-Apr-09		Nerbak, Crystal Dawn	Argiros, Brooke
23-Apr-09	Simon, Paul Matthew	Ornelas, Rubi	Simon, Elena Ornelas
24-Apr-09	Hayes, Mathew Lee	Guadreau, Danialla Elizabeth	Hayes, Alivia Grace
24-Apr-09	Fitzgerald, Evan Patrick	Birner, Colleen Mary	Fitzgerald, Liam Birner
26-Apr-09	Alter, Matthew Michael	Suitor, Dorothea Joy	Alter, Sophie Belle
28-Apr-09	Johnson, Michael Miller, Jr	Henry, Amy Lynn	Johnson, Lindsey Adelle
28-Apr-09	Smith, Robert K, Jr	Levesque, Carla Marie	Smith, Alex Ryan
30-Apr-09	Lu, Zhenyu	Cao, Lin	Lu, Kaden Lexiao
30-Apr-09	Yandow, Michael John	Dixon, Shannon Jaye	Yandow, Cooper Dixon
03-May-09	Mills, Benhamin William	Obdrzalek, Alice	Mills, James Ronald
03-May-09		Lafountain, Theresa Mae	Lafountain, Aubrey Paige
06-May-09	Delaire, Colby Peter	Arsenault, Robin Elizabeth	Delaire, Zoey Elizabeth
06-May-09	Bergeron, Nathan Paul	Swett, Joanne Marie	Bergeron, Everett Nathan
11-May-09	Benson, Gregory Clyde	Schiffer, Andrea	Benson, Anthony Benson, Adrian Neal
12-May-09	Paradee, Matthew David	Bouchard, Jennifer Alice	Paradee, Emma Joy
12-May-09	Hogan, David Anderson	Butler, Casey Leah	Hogan, Landon Patrick
17-May-09	Santor, Korey Matthew	Phillips, Michelle Leigh	Santor, David Paul
18-May-09	Gamage, Matthew Carl	Frank, Jennifer	Gamage, Boden Wallace
26-May-09		Lavalette, Jamie Lynn	Crowley, Jackson Matthew
27-May-09	Fankhauser, Markus M.	Palmer, Kimberly Anne	Fankhauser, Elias Gabriel
30-May-09	Norris, Randall Jon	Way, Debra	Norris, Andrew James
01-Jun-09	Lewis, Andrew Scott	Demeo, Mindy Ann	Lewis, Allie Joan
01-Jun-09	St Amour, Joseph James,Jr	Miller, Erin Lynn	St Amour, Parker Alan
02-Jun-09		Brown, Jessica Lynn	Lanzetta, Vincent Garnett
02-Jun-09	Bean, David Guthrie N.	Gilbert, Trista Marie	Guthrie-Bean, Layla June
09-Jun-09	Thorley, Kevin Frederick	Doucette, Danielle Sheridan	Thorley-Doucette, John Benjamin
09-Jun-09	Stewart, Steven Allen	Taylor, Rebecca Ann	Stewart, Colby Ryan
10-Jun-09	Riley, Michael Patrick	Nolin, Bianca Paige	Riley, Aubrie Mckenna
13-Jun-09	Brace, Matthew Scott	Davison, Heather Marie	Brace, Lillian Mae
13-Jun-09	Frost, Benjamin Murray	Leyden, Erica	Frost, Clara May
17-Jun-09	Culver, Jason Abel	Hodgdon, Christine Emily	Culver, Spencer Ethan
20-Jun-09	Watson, Timothy Alexander	Riggen, Kristin Kimberly	Watson, Juliet Josephine
21-Jun-09	Dacres, Allen Mansel	Hawley, Nadia Annarita	Dacres, Clara Rose
21-Jun-09	Walters, Justin William	Lafountain, Tausha Marie	Walters, Saquoiah Wynter L.

<b><u>Date</u></b>	<b><u>Father's Name</u></b>	<b><u>Mother's Maiden Name</u></b>	<b><u>Child's Name</u></b>
22-Jun-09	Demar, James Wade	Lavalley, Kristin Marie	Demar, Hailey Jade
23-Jun-09	Smythe, Shannon	Baird, David Robert	Baird, Grayson Robert
25-Jun-09	Grist, John Alexander	Nieves, Katherine	Grist, Alee Katie
28-Jun-09	Brubaker, Harley-D K.	Cornwell, Keely Wynne	Brubaker, Aurora Taylor-Marie

## DEATHS

<u>Date Of Death</u>	<u>Name</u>	<u>Age</u>
01-Jul-08	Cota, Daniel Allan	57
07-Jul-08	Leary, Yvonne B	85
12-Jul-08	Davis, Francis S	77
18-Jul-08	Carroll, Gordon Wayne	70
19-Jul-08	Dodds, Leona Mae Lacross	87
06-Aug-08	Yarnchak, Eugene Joseph, Jr	60
12-Aug-08	James, Anna May	87
14-Aug-08	Forcier, Charlene Nancy	65
16-Aug-08	Barney, Lawrence	92
18-Aug-08	Smith, Elsie Winslow	87
21-Aug-08	Tucker, Elaine Provost	90
24-Aug-08	Germani, Pauline Marie	73
26-Aug-08	Abair, Mary Elizabeth Leddy	89
27-Aug-08	Boehringer, Marta S	83
29-Aug-08	Forrest, George Arthur	70
30-Aug-08	Shanks, John Bruce	78
17-Sep-08	Dockery, Vivian Mary	16
18-Sep-08	Austin, Audrey Mae	81
25-Sep-08	Martelli, Andrea May	46
27-Sep-08	Smith, Stephen Drexel	60
30-Sep-08	Bransfield, Thomas Albert	72
30-Sep-08	Curtis, Robert Andrews	94
03-Oct-08	Lynch, Patrick G	86
03-Oct-08	Schlichting, Herbert Newcomer	78
05-Oct-08	Phillips, Joanne Downer	74
15-Oct-08	Cushing, Mary	88
20-Oct-08	Principe, Nicholas J, Sr	94
25-Oct-08	Bemis, Joanne R Rathe	42
02-Nov-08	Rainault, Helen M	82
06-Nov-08	Bugeja, John	78
07-Nov-08	Woodward, Wells Charles, Jr	87
07-Nov-08	Tetreault, Alice Orabel	96
08-Nov-08	Shepard, Edward John	79
08-Nov-08	Peck, Nancy Bove	72
18-Nov-08	Hill, Benjamin B	90
26-Nov-08	Hanley, Frances Perkins	84
27-Nov-08	Reinstein, Johanna E	84
30-Nov-08	Huntley, Virginia Katherine	89
09-Dec-08	Kamins, Annette Marcia	60
19-Dec-08	Ham, Virgil A	86
24-Dec-08	Vaux, David A	42
30-Dec-08	Delphia, Helen Catherine	72

<u>Date Of Death</u>	<u>Name</u>	<u>Age</u>
30-Dec-08	Barry, Jennifer Lynn	27
02-Jan-09	Owens, Hazelle Mae	94
07-Jan-09	Wright, Douglas Norman	91
11-Jan-09	Cross, John M	55
13-Jan-09	Cilley, Gertrude L	90
15-Jan-09	Billings, Mary Lucy	95
15-Jan-09	Goyet, Lorraine S	74
19-Jan-09	Layton, James Preston, Ii	66
19-Jan-09	Milisci, Pearl E	90
23-Jan-09	Mcperson, Florence E	84
25-Jan-09	Brunelle, Raymond Clifford	94
27-Jan-09	Laramée, Phyllis Maie	77
27-Jan-09	Bushey, Jennie May	85
30-Jan-09	Simard, Marcel Arthur	81
01-Feb-09	Jaques, Nadine J	78
01-Feb-09	Cross, Hilda Mae	93
04-Feb-09	Dubois, Marie Antoinette Alice	97
06-Feb-09	Lewis, Gordon Andrew	36
06-Feb-09	Hughes, Leon Curtis	82
07-Feb-09	Cartularo, Rose M	95
16-Feb-09	Shea, Virginia Pearl	86
19-Feb-09	Charbonneau, Albertine	96
19-Feb-09	Thompson, Wayne Edwin	77
22-Feb-09	Jones, Doris M	82
24-Feb-09	Bolton, Nancy Lee	77
02-Mar-09	Leavitt, David Alan	40
03-Mar-09	Lavalette, Lawrence Paul	66
12-Mar-09	Schnabel, Paul S	42
23-Mar-09	Zuber, David Paul	46
02-Apr-09	Barlow, Winifred Lorraine	81
05-Apr-09	Boccio, Joseph Michael	79
08-Apr-09	Noreault, Jean Elinor	88
13-Apr-09	Teehan, Helen Yvonne	84
13-Apr-09	Biddle, Doris Margaret	79
14-Apr-09	Monta, Robert Morrow	94
16-Apr-09	Sheriff, Orville Walter	83
16-Apr-09	Ladd, David Owen	51
18-Apr-09	White, Ann Theresa	70
18-Apr-09	Cohen, Irving	86
19-Apr-09	Niles, Mary K	85
24-Apr-09	Jacobs, Isola L	93
24-Apr-09	Leggett, Harry D	84
25-Apr-09	Jocelyn, Willard Ranslow	96
26-Apr-09	Patterson, Amy W	94

<u>Date Of Death</u>	<u>Name</u>	<u>Age</u>
01-May-09	Smith, Jacqueline Marie	49
03-May-09	Porter, Muriel Porter	81
04-May-09	Blacketor, Sandra M	69
05-May-09	Parker, Carl	73
12-May-09	Kenausis, Bryan Mitchel	54
13-May-09	Coleman, John Francis	91
14-May-09	Roubal, Jaroslava	60
15-May-09	Lowell, Glenda Louise	92
19-May-09	Circe, Rheal Guy Joseph	77
26-May-09	Ringwig, Lucy Ann	77
26-May-09	Riley, Jane Frances	67
01-Jun-09	Plante, Mary Christina	82
04-Jun-09	Parsons, Florence Mable	95
04-Jun-09	Dewar, David Richard	54
09-Jun-09	Prim, Eva M	84
09-Jun-09	Morel, Peter R	65
12-Jun-09	Dumas, Gene Francis	61
16-Jun-09	Spaulding, Ronald F	82
27-Jun-09	Jackson, Noella Yvonne	67
28-Jun-09	Luce, Mitra T	21
29-Jun-09	Stevens, William G	62
29-Jun-09	Saunders, Cheryl Beatrice	64

## **MARRIAGES**

<u><b>Date</b></u>	<u><b>Groom</b></u>	<u><b>Bride</b></u>
01-Jul-07	Hughes, Brendon Neil	Lascale, Krystle Lynn
04-Jul-07	Strunk, Philip Richard	Landry, Erin Michelle
07-Jul-07	Dulude, Robert Jerome	Vezina, Megan Katheryn
07-Jul-07	Ward, Mark Daniel	Lipes, Alison Sarah
07-Jul-07	Grant, Adam	Cummings, Jessica Anne
07-Jul-07	Booska, David Michael	Hirsch, Karen Sue
07-Jul-07	Wilson, Terry Wayne	Brooks, Lorelee McBride
07-Jul-07	Curry, Timothy Jay	Driver, Mary Jane
14-Jul-07	Howe, Brett David	Castine, Robin Lynn
14-Jul-07	Murphy, Edward Albert	Jones, Maureen Dawn
14-Jul-07	Hayes, Shaun Lee	Saunders, Amber Lynne
21-Jul-07	Lapointe, Travis Richard	Gonyeau, Karra Jean
21-Jul-07	Lapierre, David Michael	Desjardin, Anne Marie
26-Jul-07	Detwiler, Paul Allen	Zarnowski, Debra Jean
27-Jul-07	Anthony, Alex Clark	Mazza, Theresa Jeanne
28-Jul-07	Norris, Randall Jon	Way, Debra Jean
28-Jul-07	Beebe, Brennan Thaddeus	Bocchi, Karen Marie
28-Jul-07	Ahern, Chad Telfer	Chmielewski, Amy Marie
28-Jul-07	Wood, Neil James	Fitzpatrick, Corey Suzanne
03-Aug-07	Martaniuk, Joseph Aaron	Lanzetta, Allison Barbara
04-Aug-07	Garneau, Ryan Marcel	Brewer, Kathryn Patricia
04-Aug-07	Wood, Ralph Wendell, III	Charbonneau, Tammy Sue
10-Aug-07	Albert, Rikki Allen, II	Boardman, Anna Elizabeth
10-Aug-07	Romond, Joshua Michael	Crocker, Amanda Jean
11-Aug-07	Smith, Adam Charles	Folsom, Erica Lea
11-Aug-07	Hanlon, Lance Everett	Lamothe, Heidi Lynn
11-Aug-07	Senesac, Bradley Mark	Lockerby, Tammie
12-Aug-07	Laforce, Raymond Francis, Jr	Laforce, Debra
12-Aug-07	Cui, Jianhong	Liu, Minmin
17-Aug-07	Charron, Robert Wayne	Bullis, Michelle Marie
17-Aug-07	Marshall, Robert L	Mortensen, Michelle M
18-Aug-07	Camisa, Kevin Robert	Dustira, Sarah Whitney
19-Aug-07	Dubois, Harris Andre	Perena, Maria Anita Alcantara
23-Aug-07	Maynard, Joseph Alan	Stewart, Alisson Cecile
26-Aug-07	Sweeney, Joshua Clark	Bucci, Morgan Lynn
01-Sep-07	Marston, Nicholas Robb	Sarrazin, Hollie Beth
01-Sep-07	Willmott, Milo	Barton, Jada Lee
08-Sep-07	Rockwood, Todd Michael	Maynard, Carrie-Ann
08-Sep-07	Nase, Joshua Burton	Cleveland, Christel
08-Sep-07	Mcclure, Kristoffer Patrick	Malloy, Erin Jennifer
09-Sep-07	Richardson, Brian Lee	Varni, Susan Elizabeth
14-Sep-07	Regan, Kevin Mark	Devarney, Courtney Lynn

<b><u>Date</u></b>	<b><u>Groom</u></b>	<b><u>Bride</u></b>
16-Sep-07	Grist, J Alex	Nieves, Katherine
21-Sep-07	Reckell, Theodore Wayne, II	Kerrick, Courtney Walker
22-Sep-07	Pretty, Daniel Walter	Adams, Kari Ann
22-Sep-07	Cortez, Jaimie Lorenzo	Hurlbut, Jennifer Marie
22-Sep-07	Parham, Andrew James	Truhan, Amanda Ashley
22-Sep-07	Tetreault, Cory Joseph	Webb-Laplant, Amanda Kay
23-Sep-07	Godin, Eric Dean	Donaghy, Jade Theresa
29-Sep-07	Ste Marie, Dennis Paul	Chastenay, Pamela Ann
29-Sep-07	Metzger, David Charles	Meehan, Robin Ann
29-Sep-07	Martin, Kevin Peter	Boisselle, Joanne Marie
03-Oct-07	Russell, Gregory Dwight	Biggs, Ivy Lorraine
05-Oct-07	Woodward, Michael Francis	Valley, Ashley Jay
06-Oct-07	Freeman, Jamie Alin	Culver, Stacie Louise
06-Oct-07	Niquette, Alan John	Ryan, Brenda Lee
07-Oct-07	Neaga, Oleg Grigore	Morel, June Evelyn
12-Oct-07	Josey, Charles Allen	Fortini, Toni Joanne
13-Oct-07	Sicard, Gregory Robert	Becher, Allison Lee
13-Oct-07	Scholze, Andreas	Hartford, Catherine Lee
19-Oct-07	Lavalley, Keith Patrick	Brown, Megan Wnther
20-Oct-07	Kramer, Zachary John	Weegar, Amanda Marie
20-Oct-07	Zayas, Bruce W	Dooley, Lisa Ellen
03-Nov-07	Jewett, Jason Edward	Roberts, Jessica Marie
03-Nov-07	Moore, Joshua Thomas	Farley, Kathryn Elizabeth
04-Nov-07	Dragoon, Nicholas Paul	Billingsley, Tanya
08-Nov-07	Button, John E	Gleason, Merri Ann P
09-Nov-07	Wood, Walter David	Commons, Annie Gillian
10-Nov-07	Shepard, Edward John	Williams, Gertrude Mae
17-Nov-07	Paquette, Ronald Lee	Bailey, Priscilla G
15-Dec-07	Cornell, Justin Tanner	Edwards, Brooke Elyse
31-Dec-07	Dacres, Allen Mancel	Hawley, Nadia Annarita
01-Jan-08	Chamberlain, Steven Alan, Jr	Kelley, Andrea Rae
12-Jan-08	Steinhice, Joseph Alfred	Filardi, Gail Patricia
14-Jan-08	Grant, Cole Sebastian T	Rotaru, Mariana
26-Jan-08	Boisvert, Gregory Frank	Voyer, Kimberly Ann
30-Jan-08	Collins, Seamus Matthew	Sehovic, Dana
01-Feb-08	Audette, Eric James	Jestings, Wendy Lynn
16-Feb-08	Goodreau, Nicholas A	Hoague, Tammy Gray
01-Mar-08	Mumley, Derik Justin	Degraff, Lauren Marie
02-Mar-08	Lewis, Troy Ryan	Chea, Sopath
15-Mar-08	Sands, Ryan Theodore	Contois, Chrystie Lee
17-Mar-08	Katon, Kyle Ernest	Cross, Sarah Lynn
29-Mar-08	Igneri, Peter Andrew	Ploss, Heidi
05-Apr-08	Stech, Jason Thomas	Maynard, Angela Dawn
16-Apr-08	Turner, Dominic	Stone, Kama

<u><b>Date</b></u>	<u><b>Groom</b></u>	<u><b>Bride</b></u>
18-Apr-08	Leary, Brent Thomas	Hoggarth, Stacy Anne
19-Apr-08	Ploof, Mark Gerard, Jr	Grenier, Heather Noelle
19-Apr-08	Thompson, Ross William	Leclair, Sarah Krista
26-Apr-08	Manley, Seth Adam	Parker, Joi Priscilla Marie Woodward R.
03-May-08	Gorton, Jeffrey Scott	Pretty, Caryn Lynn
03-May-08	Lefebvre, Rick Thomas	Curtis, Karyn Michelle
13-May-08	Kidder, Michael James	Guertin, Serena Marie
17-May-08	Stuttard, Kevin Nichols	Johnson, Jennifer Lynn
23-May-08	Esser, Brian	Krulewitz, Julianne
23-May-08	Santiago, Manuel Caetano V.S.	Keyser, Chelsea Larkin
24-May-08	Decausemaker, Paul Edward	Bond, Judith Anne
25-May-08	Lassy, Christopher Michael	Dusablon, Kimberly Lee
31-May-08	Kohutich, Jonathan Isaac	Soren, Karen Elaine
31-May-08	Shangraw, Joshua Allen	Botala, Ilona Mae
31-May-08	Schuyler, Walter Buckley, III	Gilmour, Sandra Lee
31-May-08	Fillion, Ray Roger	Astrid, Navitri
01-Jun-08	Hughes, Thomas Joseph	Cayia, Denise Jean
01-Jun-08	Smith, Jeff John	Duffy, Angela Lynn
07-Jun-08	Kellie, Joshua	Sharp, Abigail Louise
07-Jun-08	Whitfield, Travis Hayes	Pavelka, Sonia
09-Jun-08	Papariello, Robert	Callahan, Colleen Susanne
12-Jun-08	Moore, Richard Allen	Conant, Kimberly Ann
14-Jun-08	Fanning, Byron Robert	Plouffe, Roslynne Aurea
14-Jun-08	Guilmette, Robert Raymond	Poremski, Brooke Alison
21-Jun-08	Newberry, Richard Russell	Carroll, Holly Chris
21-Jun-08	Trahan, Christopher Anthony	Perry, Laurel Marie
21-Jun-08	Catino, Ermelindo T	Bramley, Anna H
28-Jun-08	Barrena, Juan Manuel	Davis, Jennie Rebecca
28-Jun-08	Hausler, Erik Christopher	Muskus, Tricia Anne



## **CIVIL UNIONS**

<b><u>Date</u></b>	<b><u>Party A</u></b>	<b><u>Party B</u></b>
31-Dec-08	Doucette, Jennifer Ann	Mills, C Cole
04-May-09	Tkach, Dianne	Brown, Mary Arnold
18-May-09	Brewer, Patrick Michael	Bowen, Joseph D
06-Jun-09	Debrita, Valeri Marie	Buteau, Kealey Elizabeth

**Cover Photos:**

*Colchester throughout the Seasons*

<i>Garden</i> By Tracey Calista	<i>Malletts Bay Sunrise</i> By Catherine J. Chamberlain
<i>Horse at Shore Acres</i> By Bob Pallmerine	<i>Skiing</i> By Christine Saracco

**Editor:**

Anja Twite