96th ANNUAL REPORT COLCHESTER, VERMONT

JULY 1, 2016-JUNE 30, 2017

2015 + 2017

MONEY
MAGAZINE'S

TO LIVE



Dedication Lauri McGivern



The 96th Colchester Annual Report is dedicated to Lauri McGivern. Lauri became a volunteer at Colchester Rescue in 1986. She served the squad in many roles: as a Crew Captain, Assistant Chief, Chief, and as a Training Officer who instructed many new members over the years. She participated in countless drillss and classes to continually improve her knowledge and skills and she is licensed as an Advanced Emergency Medical Technician.

Lauri was a member of the Colchester Rescue Advisory Committee and shared her experience and knowledge for the benefit and guidance of the organization. She has been a dedicated advocate and mentor for the Colchester Rescue's Junior Membership Program.

We are grateful to Lauri for 30 years of exemplary service to Colchester Rescue and the Town of Colchester.

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Part A

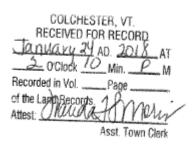


TOWN OF COLCHESTER



Photo by Cathy Chamberlain

WARNING ANNUAL TOWN MEETING 2018 COLCHESTER, VERMONT



The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Performing Arts Center, Laker Lane, in said Town on Monday March 5, 2018, at 7:00 PM to act on the following articles not involving voting by Australian ballot (Articles 13-15):

Article 8

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

Article 9

To act upon the reports of the Town Officers.

Article 10

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

Article 11

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

Article 12

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 6, 2018, for voters in District 9-1 and District 9-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 AM and to close at 7:00 PM. (Early voting information below.)

Article 13: Town Operating Budget

"Shall the voters of the Town of Colchester approve total general fund expenditures of twelve million, eight hundred sixteen thousand, three hundred twenty dollars (\$12,816,320) of which ten million, three hundred ninety-two thousand, four hundred eight dollars (\$10,392,408) shall be raised by taxes and two million, four hundred twenty-three thousand, nine hundred thirteen dollars (\$2,423,913) by non-tax revenues for the Fiscal Year July 1, 2018 through June 30, 2019?"

Article 14: Proposed Amendments to the Town Charter re: Subchapter 2. Officers and Subchapter 4: Town Manager

"Shall the voters vote to amend Section 202 to eliminate the elected offices of Town Clerk/Treasurer and Section 404 to authorize the Town Manager, with the advice and consent of the Selectboard, to appoint the Town Clerk and Town Treasurer?"

The complete text of the proposed amendments is available for review on the Town website, in each voting booth, on file for public inspection in the Town Clerk's Office, 781 Blakely Road, and available to the public upon request.

Article 15: Formation of a Union Municipal District for a Regional Public Safety Dispatch Service

"Shall the Town of Colchester enter into an agreement for the formation of a union municipal district to be known as the Chittenden County Public Safety Authority, for the purpose of providing regional emergency dispatch?"

Early/Absentee Voting: You may vote at the Town Offices during office hours (7:30 AM to 4:30 PM) until the close of business on March 5th (eve of Election Day). You may request a ballot be mailed to you (allow time for postal transit) or an authorized person may apply for an absentee ballot on your behalf. Requests can be made by phone (802-264-5520); at the Town Clerk's office; or through the Vermont's Voter Registration system at "My Voter Page" at https://mvp.sec.state.vt.us/

Completed ballots should be mailed to: Colchester Town Clerk, 781 Blakely Road, Colchester, VT 05446, or taken to the Town Clerk's office. If you choose to mail your completed ballot **be sure you allow time for postal transit! The clerks are not responsible for delayed or misdirected mail.** Ballots must be returned to the Town Clerk's office by 4:30 PM on Monday, March 5, 2017. On Election Day absentee ballots must be returned to the polling place at the high school.

DATED AT COLCHESTER, VERMONT, THIS 23rd DAY OF JANUARY, 2018.

COLCHESTER SELECTBOARD

Nadine Scibek, Chair

effrey D. Bartley, Clerk

Jacki Murphy

Tom Mulcahy, Vice Chair

Herbert Downing

Richard

Karen Richard, Town Clerk



Town of Colchester Annual Meeting Minutes Colchester High School Performing Arts Center Monday, March 6, 2017

Moderator Scott Barrett called the meeting to order at 7 PM.

Roll Call Selectboard: Chair Nadine Scibek, Herbert Downing, Tom Mulcahy, Marc Landry, Jeffrey D. Bartley

Colchester Town Staff: Dawn H. Francis, Town Manager; Aaron Frank, Deputy Town Manager/Chief Financial Officer; Karen Richard, Town Clerk, Chief Amy Akerlind, Colchester Rescue; Chief Jennifer Morrison, Lt. Jeff Barton, Lt. Doug Allen, Colchester Police Department; Glen Cuttitta, Director Parks and Recreation; Karen Purinton, Planner, Planning and Zoning; Bryan Osborne, Director of Public Works; Kelly McCagg, Director Burnham Memorial Library; Robert Vickery, Assessor; Kathi Walker O'Reilly, Director Economic Development; Linda Gustainis, Management Coordinator and Recording Secretary.

Moderator Barrett welcomed the audience and thanked all for participating. He expressed his appreciation to Colchester High School faculty for the use of the new Performing Arts Center; to the cafeteria staff for preparing the community dinner; to the Selectboard; and to his predecessor, Moderator Jerry Flanagan. He then briefly reviewed the Rules of Order.

The Pledge of Allegiance was recited.

The Moderator introduced Selectboard Chair, Nadine Scibek. Ms. Scibek introduced her fellow Selectboard members and the Town Staff at the head table, then made a presentation of a Resolution of Appreciation and plaque to Selectboard member Mark Landry, who was not seeking re-election after eighteen years on the Selectboard.

Ms. Scibek made a presentation to Dick and Nancy Pecor, who joined the meeting from Florida via Skype. The Town Report was dedicated to the couple and a plaque was presented to them for their many and continued years of service to the Town. Their son, Jeff Pecor, and grandchildren Jackson and Ella, accepted the award on behalf of Dick and Nancy.

The Moderator then introduced Dawn Francis, Town Manager, who introduced the Town's Department Heads. She noted their hard work, dedication and years of service, particularly long-time employees, including: Bryan Osborne, Director of Public Works, 25 years; Sherry LaBarge, Director of Human Resources, 27 years; Town Clerk Karen Richard, 30 years; Lt. Jeff Barton 30 years; and Lt. Doug Allen, 32 years.

Moderator Barrett read the Warning for the Town Meeting:

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 6, 2017, at 7:00 PM. to act on the following articles not involving voting by Australian ballot (Articles 1-5):

ARTICLE 1

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

Moderator Scott Barrett was present. No action required.

ARTICLE 2

To act on reports of the Town Officers.

MOTION was made by Roger Giroux and SECONDED by Charles Elioseff to accept the reports of the Town Officers.

There was no discussion.

The MOTION carried unanimously. Article 2 was passed.

ARTICLE 3

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

Moderator Barrett noted that presently the compensation is set at \$1,300.

MOTION was made by Carol Anderson and SECONDED by Ruth Blauwiekel to set the compensation to the Selectboard at \$1300.

There was no discussion.

The MOTION carried unanimously. Article 3 was passed.

ARTICLE 4

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

Selectboard Chair Nadine Scibek presented a brief overview of Town accomplishments for FY 2015-16, including:

- LOT revenue was on target at \$1.3M.
- Meeting House and Historical Society had renovations
- New facility building at Airport Park
- Completion of 3rd floor meeting space at Town Offices
- Master Plan for Bayside Park and Bayside-Hazelett property completed
- Land records now available online at the Town website. It was noted that Colchester was the first community in Vermont to accomplish this
- Town received grant for rehabilitation of Winchester Place apartments and project had been completed
- Strategic 5 Year Plan completed for Burnham Library
- Morehouse Brook Culvert replaced
- Clean audit

Proposed tax rate is lower than that of 6 years ago

Town Manager, Dawn Francis presented an overview of the proposed FY 2018 general operating budget, which proposed an increase of 2.4%: 1.4% to maintain current services and a 1% increase to cover additional services necessitated by slow and steady Town growth.

Aaron Frank then discussed the budget details and a breakdown of costs supported by tax and non-tax revenues. He noted the proposed budget will mean a property tax increase of approximately \$10.00 per year for the owner of an average \$300,000 home.

There were no questions related to the budget.

Selectboard Vice-Chair, Herb Downing then gave a PowerPoint presentation about the proposed Charter amendments on the ballot. He noted that the Charter is the Town's "constitution" and can be amended only with voter and legislative approval. He thanked the Governance Committee for their work. He reviewed the changes and the reason for the amendments, including:

- Elimination of Grand Juror due to obsolescence of the office
- Requiring publication of policies on Town's website
- To bring Charter's provisions related to the Town Manager into line with State statutes
- To increase amount for emergency appropriations from 2% to 4%, or up to \$480,000 for increased capacity of response. Mr. Downing stressed that the use of the funds must be voterapproved. Emergency repairs over \$480,000 would likely require a bond vote
- Minor "housekeeping" changes to the budget and capital budget adoption per state statutes
- Addition of provisions for an Ethics and Conflict of interest policy
- Review of Town Charter every 5 years to keep it current

No questions were posed regarding the proposed Charter changes and no further discussion of any other matters was held.

ARTICLE 5

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 7, 2017, for voters in District 9-1 and District 9-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

MOTION was made by Charles Elioseff and SECONDED by Carrie Neuschel to adjourn the meeting.

There was no discussion.

The MOTION carried unanimously and Article 5 was passed.

Moderator Barrett declared the meeting adjourned at 8:00 PM.

ARTICLE 6

"Shall the voters of the Town of Colchester approve total general fund expenditures of twelve million, four hundred fifty-two thousand, three hundred twenty-five dollars (\$12,452,325), of which

ten million, two hundred twenty-one thousand, eight hundred seventy dollars (\$10,221,870) shall be raised by taxes and two million, two hundred thirty-four thousand, four hundred fifty-five dollars (\$2,234,455) by non-tax revenues for the Fiscal Year July 1, 2017 through June 30, 2018?"

ARTICLE 7

Proposed Town Charter Amendment re: Subchapter 2. Officers

"Shall the voters vote to amend Section 202 to eliminate the elected office of grand juror?

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 8

Proposed Town Charter Amendment re: Subchapter 2. Officers

"Shall the voters vote to amend Section 207 to add the requirement of the Selectboard to publish all policy adoptions electronically for ease of access by the public?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 9

Proposed Town Charter Amendment re: Subchapter 3. Town Meetings

"Shall the voters vote to amend Section 304 to change the threshold from 2 to 4 percent for emergency appropriations following an opportunity for public comment on the matter and to amend Section 607 to change the 2 percent to 4 percent to agree with Section 304; and remove redundant language that states articles requesting appropriations shall be voted by Australian ballot?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 10

Proposed Town Charter Amendments re: Subchapter 4. Town Manager

"Shall the voters vote to amend Section 401 to add the statutory reference for appointment of Town Manager; amend Section 404 to add language that the Town Manager shall keep the Selectboard informed.... Including the enforcement of town ordinances; and amend Section 406 to add the language that the Town Manager shall be removed by a majority of the entire Selectboard so voting after a finding of cause for removal?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 11

Proposed Town Charter Amendment re: Subchapter 6. Budget

"Shall the voters vote to amend Section 602 which adds clarification language to the preparation and submission of the budget; amend Section 603 which adds clarification language to the Town meeting and budget process; and amend Section 606 which adds clarification language to the Departmental budget?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 12

Proposed Town Charter amendment re: Subchapter 6. Budget

"Shall the voters vote to add Section 608 Capital budgeting for voter-approved funding, to require multi- year capital budgets funded through voter-approved multi-year capital plans, voterapproved agreements, voter-approved debt, or impact fees to follow the provisions of state statutes?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 13

Proposed Town Charter Amendment re: Subchapter 9. Miscellaneous Provision to be renamed "Ethical Conduct and Conflict of Interest."

"Shall the voters vote to amend Section 901 Ethical conduct which adds clarification language; and add Section 902 Conflict of Interest Policy which requires the adoption and periodic review of the policy and process?"

The complete text of the proposed amendment is available for review in each voting booth.

ARTICLE 14

Town Charter Amendment re: Subchapter 10. Amendment of Charter

"Shall the voters vote to amend Sec. 1001 Amendment of Charter to require a review of the charter every 5 years?"

The complete text of the proposed amendment is available for review in each voting booth.

Respectfully Submitted,

Linda Gustainis, Recording Secretary Karen Richard, Town Clerk Derry Flangan, Moderator

Statement of Auditor

Sullivan, Powers & Co., P.C.

CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street P.O. Box 947 Montpelier, VT 05601 802/223-2352 www.sullivanpowers.com Fred Duplessis, CPA Richard J. Brigham, CPA Chad A. Hewitt, CPA Wendy C. Gilwee, CPA VT Lic. #92-000180

Selectboard School Board Town of Colchester Colchester, Vermont 05446

We 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, 2017.

The financial statements, our reports, and the management discussion and analysis are available for public inspection at the Town and School District offices and web sites.

Sullivan, Powers & Company

FOR YOUR NOTES

DIRECTORY

Departments | Department Heads Municipal Offices

•	
Dawn H. Francis Town Manager	264.5509
Bob Vickery Assessor	264.5671
Aaron Frank, Deputy Town Manager and Chief Financial Officer	264.5509
Kathi Walker O'Reilly Economic Development	264.5508
Sherry LaBarge Human Resources	264.5509
Glen Cuttitta Parks and Recreation	264.5640
Sarah Hadd Planning and Zoning	264.5606
Bryan Osborne Public Works	264.5620
Karen Richard Town Clerk	264.5525
Kelly McCagg	
	264.5662
Burnham Memorial Library	
Burnham Memorial Library	264-5503
Burnham Memorial Library	264-5503 911
Burnham Memorial Library	264-5503 911 264.5556
Burnham Memorial Library	264-5503 911 264.5556 264.5555
Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590
Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590 264-5590
Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590 264-5590 264.3171
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Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590 264-5590 264.3171 264.5556 878.8961 862.4415 654.2328
Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590 264-5590 264.3171 264.5556 878.8961 862.4415 654.2328 654.2327
Burnham Memorial Library	264-5503 911 264.5556 264.5555 264-5590 264.3171 264.5556 878.8961 862.4415 654.2328 654.2327 878.5013



Fire (Water) Districts

Fire District #1 (Southeast Colchester)	864-7454 x-120
Fire District #2 (Southwest Colchester)	862.4621
Fire District #3 (Colchester Village)	878.4337 503-2116
Champlain Water District	
Colchester Schools	

Colchester School District	
Colchester Middle School	
Porters Point School	
Amy Minor, Superintendent	264.5999

OTHER HELPFUL NUMBERS

Dig Safe VT	811
CCTA Chittenden County Transportation Authority	864.0211
SSTA -Special Services Transportation Agency	878.1527
Colchester Post Office	
218 Malletts Bay Ave	655.1376
Cemetery Plots, Wanda Morin	264.5520

All Around the Town

Hours of Business

Meeting Schedules

Town Offices	
Monday - Friday	7:30 AM - 4:30 PM
Police	24 hours
Rescue Technical Rescue	24 hours
Library	
Monday Wednesday	10:00 AM - 8:00 PM
Tuesday Thursday Friday	10:00 AM - 6:00 PM
Saturday	9:00 AM - 3:00 PM
Closed Sunday	

Town Clerk Fees

Amusement License (full year)

\$100.00

\$100.00	
Catering Permit	No Fee
Certified Copy of Vital Record	\$10.00
Document Recording (per page)	\$10.00
Dog Licenses - Rabies certificate required	
By April 1st, Spayed Neutered	\$15.00
Not Spayed Neutered	\$20.00
After April 1st, Spayed Neutered	\$20.00
After April 1st, Not Spayed Not Neutered	\$25.00
Green Mountain Senior Passport	\$2.00
Liquor License 1st class	\$115.00
Liquor License 2 nd class	\$70.00
Marriage License (incl. certified copy)	\$70.00
Motor Vehicle Registration Renewal	\$3.00
Mylar Recording	\$15.00
Notary Public Services	No Fee
Passport Photo	\$10.00
Passport Processing	\$25.00
Peddler License	\$80.00

Town Offices Closed | Observed Holidays

New Year's Day
Martin Luther King Jr. Day
Presidents' Day
Memorial Day
Independence Day
Labor Day
Veterans Day
Thanksgiving
Day after Thanksgiving
Christmas Eve (1/2 day)
Christmas Day
New Year's Eve (1/2 day)

Colchester School Board

Colchester High School Library
1st & 3rd Tuesdays of the month at 7:00 PM

Colchester Selectboard

Town Offices

Outer Bay Conference Room, 3rd floor 2nd & 4th Tuesdays of the month at 6:30 PM

Cemetery Advisory Committee

Town Offices
Champlain Room, 2nd floor
4th Wednesday of the month at 8:00 AM

Conservation Commission

Bayside Activity Center or location per agenda 3rd Monday at 7:15 PM or per agenda

Development Review Board

Town Offices
Outer Bay Conference Room, 3rd floor
4th Wednesday of the month at 7:00 PM

Governance Committee

Town Offices, Abenaki Room, 2nd floor (Meets as necessary)

Library Board of Trustees

Burnham Library
3rd Thursday of the month at 4:00 PM

Planning Commission

Town Offices
Outer Bay Conference Room, 3rd floor
1st & 3rd Tuesdays of the month at 7:00 PM

Recreation Advisory Board

Town Offices, Champlain Room, 2nd floor 2nd Wednesday of the month at 7:00 AM

For the meetings calendar, visit our website: www.colchestervt.gov

For school information visit the new Colchester School District website: www.csdvt.org

Elected Town Officers and Term Expirations

Justices of the Peace	Terms expire Jan. 31, 2019	Selectboard Te	erms expire on Election Day
Kathryn Anger	Carolyn Barnes	Nadine Scibek, Chair	3 yr. term March, 2018
Bob Bouchard	Mary Brennan	Tom Mulcahy, Vice Chai	3 yr. term March, 2019
Patrick Brennan	Maureen Dakin	Jeffrey Bartley, Clerk	2 yr. term March, 2018
Charlotte Gardner	Angela MacDonald	Herbert Downing	3 yr. term March, 2020
Marie-Reine Pepin	Joey Purvis	Jacki Murphy	2 yr. term March, 2019
Wendy Simpers	Jeff Spengler		
Kristy Kurt Spengler	Curt Taylor	State Legislators	
		Senator Richard Mazza	sgtatarms@leg.state.vt.us
Library Trustees 5 yr. to	erms expire on Election Day	District 9-1	
Bob Henneberger, Chair	March, 2019	Curt Taylor	ctaylor@leg.state.vt.us
Leora Black	March, 2018	Jim Condon	jcondon@leg. state.vt.us
Marcia Devino	March, 2020	District 9-2	
Jessica Leary Clarke	March, 2022	Patrick Brennan	pbrennan@leg.state.vt.us
Toni Josey	March, 2021	Maureen Dakin	mdakin@leg.state.vt.us

Listers3 yr. terms expire on Election DayGeri BarrowsMarch, 2018Angela MacDonaldMarch, 2020

Doug Mulac March, 2019

Scott Barrett March, 2018

Terms expire o	n Election Day
3 yr. term	March, 2018
air 3 yr. term	March, 2020
3 yr. term	March, 2019
2 yr. term	March, 2018
2 yr. term	March, 2019
	3 yr. term air 3 yr. term 3 yr. term 2 yr. term

Winooski Valley Park District Representative

Susan Gilfillan September 31, 2020

Town Clerk | Treasurer Term expires on Election Day

Karen Richard March, 2019



Dates to Remember

If tax day falls on a weekend, they are due the following Monday

Last Monday in January	Election Petitions due
1st Monday in March	Town Meeting
1st Tuesday in March	Election Day
March 15	Taxes due
April 1	Dog Licenses due
August 15	Taxes due
1st Tuesday in November	Election Day
November 15	Taxes due

Appointed Officers | Volunteer Boards & Commissions | Expiration of Terms

Board of Ethics	Terms expire:	Development Review Board	Terms expire:		
Keith Oldinski	September 30, 2019				
Inge Schaefer	September 30, 2020	Matthew Gamage, Chair	September 30, 2019		
		Zafir Bludevich	September 30, 2018		
Cemetery Advisory Committee	Terms expire:	Ed Richard	September 30, 2018		
Pam Loranger, Chair	February 28, 2019	Angela MacDonald	September 30, 2020		
Coralie Magoon, Clerk	February 28, 2019	Morgan Eaton	September 30, 2018		
Wanda Morin, Vice-Chair	February 28, 2018	Mickey Palmer (alternate)	September 30, 2018		
Theresa Carroll	February 28, 2018	John Swenor	September 30, 2018		
Doug McSweeney	February 28, 2019	Bert Severin	September 30, 2018		
Champlain Water District Reps	2 yr. terms expire:	Emergency Management			
Karen Richard	March 06, 2018	Aaron Frank	Director		
Dawn H. Francis (Alternate)	March 06, 2018	Sgt. Jeffrey Bean Seth Lasker Co-coordinators			
Chittenden County Regional Pl Representatives	anning Commission 2 yr. terms expire:	Fire Wardens	5 yr. terms expire:		
Jeffrey Bartley	June 30, 2019	Mike Chmielewski	June 30, 2021		
Jacki Murphy (Alternate)	June 30, 2019	Stephen Bourgeois	June 30, 2021		
Chittenden Solid Waste District R	epresentatives	Governance Committee No terms no expiration			
Dirk Reith	May 31, 2018	David Usher, Chair	Mickey Palmer		
Jeffrey Bartley (Alternate)	May 31, 2018	Curt Taylor	Bud Meyers		
Conservation Commission	4 yr. terms expire:	Health Officer Deputy Healtl	n Officer		
Theresa Carroll, Chair	September 30, 2020	Denise Johnson-Terk	March 31, 2019		
Patrick Volz, Vice Chair	September 30, 2020	Derek Shepardson	March 31, 2019		
Lisa Halvorsen, Secretary	September 30, 2019				
Lisa Liotta	September 30, 2018	Planning Commission	Terms expire:		
Pam Loranger	September 30, 2021	Pam Loranger, Chair	September 30, 2019		
Timothy Moran	September 30, 2018	Nicholas Longo	September 30, 2018		
Liz Hamlin-Volz	September 30, 2019	Robert Scheck	September 30, 2018		
		Rich Paquette	September 30, 2019		
Recreation Advisory Board	Terms expire:	Rebecca Arnold	September 30, 2018		
Adriane Schubert	September 30, 2019				
Ruth Blauwiekel	September 30, 2019	Tree Warden	1 yr. term expires:		
Richard Pecor	June 30, 2018	Bryan Osborne	March 31, 2018		

Directory: Civic Organizations

Age Well & Meals on Wheels | 865.0360

Boy Scouts Troop 624 | Scoutmaster John Coolidge www.scoutingvermont.org/
Troop624EssexJunctionVT/Leadership

Boy Scout Troop 658 | Scoutmaster Ken Bell | www.winooski658.mytroop.us

Colchester Community Chorus | Carol Reichard 878.0014 | <u>inchris65@comcast.net</u>

Colchester Community Food Shelf | 879.2444 | info@colchesterfoodshelf.org

Colchester Historical Society | 878.0014 | www.colchestervt.gov/historical

Colchester Lion's Club | 881.8919 | heather0905@comcast.net

Colchester-Milton Rotary Club | www.cmrotary.org

Colchester Quilter's Club | Fran Allyn | 862.1595

Colchester School District | 264-5999

Cub Scouts Pack 655 | pack655vt@yahoo.com

Fellowship of the Wheel Mountain Biking Club | www.fotwheel.org

Flying Hooves 4-H Club | Rose Garritano | 656.5433 | rosemarie.garritano@uvm.edu

Girl Scouts | www.girlscoutsgwm.org

Lake Champlain International, Inc. | 879.3466 | www.mychamplain.net

Local Motion | 861.2700 | info@localmotion.org

Malletts Bay Lakers Snowmobile Club www.malletsbaylakers.club.vtvast.org



The Selectboard recognized a number of citizens and employees in 2016-17:

Top: Jacobi Lafferty took 1st place in his division in the 2017 Elks Club Hoop Shoot national competition. **Center: Rick and Bonnie Bartlett** pick up trash on their daily walks and help keep Colchester beautiful. **Bottom: Sergeant Jeff Fontaine** was recognized for his retirement after 37 years with CPD.



Connect with Colchester!

As a part of the Colchester community, we would like to keep you informed about what we are doing at the town offices.

Are you aware of all the different channels you can use to stay connected with us?



@TownColchesterVT

We are currently posting on our Facebook page every day with updates from inside and outside the town office.



@colchestervt

We relaunched our Instagram with a photo contest. There will be a winner every month.
See the account for more details.



colchestervt.gov

Our website is another place where you can see our news updates. There is a feature on the website called "Notify Me" where you can subscribe to your interests.

Selectboard Annual Report Nadine Scibek, Chair | Tom Mulcahy, Vice-Chair Jeffrey D. Bartley, Clerk | Herbert Downing | Jacki Murphy

It has been another busy, rewarding and fulfilling year for the Colchester Selectboard. We continue to make progress on long-term projects and goals that will benefit our community, while staying within our budget parameters. Let me share with you just a few of the highlights:

- Selectboard member, Marc Landry, who served the Town for 18 years, decided not to run
 in 2017. Thank you again, Marc, for your service! Jacki Murphy was elected to the Selectboard in March. Welcome, Jacki.
- The Governance Committee conducted a second review of the Town Charter and recommended further amendments. These were passed by the voters and implemented, notably the posting of Selectboard policies on the Town website, expansion of our Ethical Conduct and Conflict of Interest policy, increasing the threshold of emergency appropriations in the Town Budget, and eliminating the office of Grand Juror.
- The "Get Engaged" Program was adopted to create youth seats on Town boards and commissions for high school age students and had a successful pilot year. Morgan Eaton, a Colchester High Senior (now 18 years old) was appointed as a voting member to the Development Review Board after his initial one year term ended. Several students continued serving for second terms.
- A beautiful new VNA Respite House was built on Roosevelt Highway. The landowner, Robert Miller provided us with land and a new fence in support of an upgrade to the Munson Cemetery. The Director of Economic Development placed brochures at the facility to assist visiting family members to find nearby accommodations, restaurants, and activities during extended stays.
- The Cemetery Advisory Committee revised the Colchester Cemetery Rules and Regulations, with updates of definitions and regulations to reflect the elimination of the elected office of Cemetery Commissioner and the introduction of their committee. Fees were brought into line with those of other Vermont municipalities' cemetery fees. Thank you CAC for all of your hard work! The Town's Parks Department is doing a wonderful job of maintaining our cemeteries.
- A statewide emergency/disaster training called "Vigilant Guard" was held that included a
 fast paced series of mock emergency incidents over a 12 hour period. The Colchester
 Emergency Operations Center personnel did an outstanding job and received high marks
 and praise from the State for its efforts.
- New Welcome signs were designed and installed in major arteries leading into Colchester.
- The Colchester Police Department took part in a regional job fair with the goal of hiring three new officers; two to replace officers who left the department for other opportunities, and an additional officer. This was done without incurring any new costs and will bring the total number of sworn officers at CPD to twenty-nine.

Selectboard Annual Report, Cont'd

- New Lakeshore Drive Zoning amendments were adopted in August. This enabled the unused Hazelett hotel to be razed, opening a view to the lake which you might have noticed in your travels. Thank you Planning Commission for all of your hard work!
- A Town Stormwater Utility was created. A big thank you to the eleven Colchester residents that served on the Stormwater Advisory Committee for eighteen month to help make this possible.
- Regional public safety dispatch the Chittenden County Public Safety Authority continued
 to move forward thanks to the efforts of the Joint Survey Committee that includes representatives of eight Chittenden County communities and chaired by our own Deputy Town Manager Aaron Frank. This issue will be voted on this Town Meeting.

The Selectboard is very appreciative of the many (and I mean many) dedicated employees and volunteers who have worked so hard to make Colchester such a great place to live, work, and play. These efforts were recognized by Money Magazine; Colchester was named one of their 100 best places to live in America in 2017!



Photo by Cathy Chamberlain

Assessor's Office Robert Vickery, Assessor

"Ensuring no property owner pays more than his or her fair share."

2017 Year in Review by the Numbers

Total Parcels: 7,351Parcels inspected: 730

Change in Assessment Notices mailed: 1,166
Current Use parcels reviewed/evaluated: 34

Increased assessments: 408
Decreased assessments: 724
Mobile homes reassessed: 612

Mobile home assessments reduced: 562

Parcels added to Grand List: 92Grand List growth: \$31,811,400



It Pays to Pay Attention!



The Town's appeal of the State Education Grand List resulted in a total savings of about \$340,000 to Colchester tax payers!



During a lighthearted moment, Assessor Robert Vickery demonstrates the wrong and right ways to measure a house. Bob reminds us, "Accuracy is everything!"

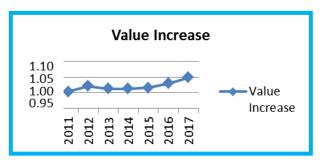






Changes in the Common Level Of Assessment (CLA) Since 2011





Fun Fact: From 2014-2017 the median sale price of raised ranch homes rose 14.86% (or 3.72% per year); Colonial homes rose 14.08% (3.52% per year); and ranch homes rose 11.08% (2.77% per year).

"The Burnham Memorial Library is an integral part of Colchester that provides a trusted, essential public service; bringing together people of all ages to connect them to information, learning, and life-long enrichment. The goal of all library programs and services is the building and strengthening of community."

Burnham Memorial Library Kelly L. McCagg, Director













2017 Year in Review

- 84,058 items circulated (books, movies, music, magazines, passes)
- 56,146 people visited the library this year (average of 1,080 per week)
- 2,501 e-books were downloaded
- 3,119 audiobooks were downloaded (20% increase over 2016)
- 776 programs were provided to patrons of all ages
- 8,884 people attended these programs
- 269 children and teens participated in the Summer Reading Program
- 170 outreach sessions were provided
- 3,848 people were served through outreach
- Regular partners include: Niquette Bay State Park; the VNA; Intervale Food Hub; AARP; and the Colchester Food Shelf



Top left: Library Classic Car Show Center left: Total eclipse watchers

Bottom left: A happy young reader Bottom right: Girls display their henna art

Economic Development Kathi Walker O'Reilly, Director

"Management of growth and development balanced with the preservation of our natural assets and quality of life."

2017 Year in Review

- Named by Money Magazine as "100 Best Places to Live in America"
- Partnership with Vermont Department of Tourism and Marketing
- New welcome signs at main entrances to Colchester
- Distributed approximately 4,000 tourism brochures to visitors

- Final approval on Surgical Center
- Expansion of Malletts Bay Veterinary
- Annual Familiarization ("Fam") Tour
- Communication and Outreach
- Community Center Initiative
- Clean Water Initiative

Just a few reasons why we're one of the best places to visit in the U.S.

Beautiful parks. Miles and miles of recreation paths. Bike or walk the Causeway, one of the "10 Best Bike Paths in America." Family-friendly. Amazing sunsets.

Come find out for yourself!



Colchester

What do you

want to do today? www.colchestervt.gov

Attractive banners promote the Town of Colchester in various locations around town.

Colchester Businesses by the Numbers

 Number of businesses
 660
 + 1.1%

 Percent privately owned
 96%
 + 1.1%

 Persons employed
 9,791
 + 1.7%

 Average wage
 \$50,292
 + 3%

 Total wages
 \$432,386,455
 + 4.7%

Source: Vermont Department of Labor





The new Malletts Bay Diner and Bakery serves breakfast & lunch



New Malletts Bay Veterinary Hospital on Blakely Road is now open.

"Optimizing the experience of living!"



2017 In Review

- New Inflatable Water Park
- Replaced sidewalk to Fort Ethan Allen Gazebo
- New Movies in the Parks Summer Series
- New Colchester Youth Basketball Promotional Video (with Channel 17)
- Master Plan / Needs Assessment for Community Center and Bayside Park





Community Special Events

- Touch a Truck
- Fourth of July Fun Run, Parade and Fireworks
- Causeway 5/15K Race
- **Colchester Triathlon**
- **Summer Concert Series**
- **NEW! Movies in the Park**
- **Dinner with Santa**
- **Winter Carnival**

Above: 2017 Triathlon athletes Right: 4th of July musicians









Parks and Recreation By the Numbers

11 miles of bike paths | 2 beaches | 13 parks | 4 pump stations | 1 seasonal ice rink | 400 acres of parks and natural areas | 66 new programs | 487 programs

8,073 PARTICIPANTS

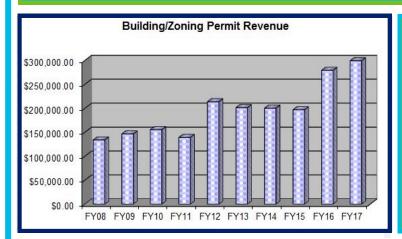


Planning and Zoning Department Sarah Hadd, Director

"Seven sections in one department: Building Inspections | Health Officer | Investigations Long-Term Planning | Permitting"

2017 Year in Review

- Planning Commission updated the Town Plan and Official Map to include results of the Malletts Bay Initiative
- The Planning Commission and Development Review Board began work on a unified development by-law and revised planned unit development standards to streamline regulations
- Revenue remained strong with increases in permits obtained for renovation construction and new residential units
- 68 violations logged | 63 resolved | 5 remain in court
- A summer intern began investigations of Smith and Crooked Creek water quality with water quality sampling



Strong Growth in FY17

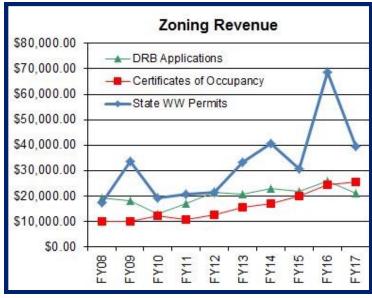
- 512+ building permits issued
- >\$33 million in construction
- \$299,000 in building permit revenue

Did You Know?

The Planning Commission meets on the 1st and 3rd Tuesday of the month in the Outer Bay Conference Room on the 3rd floor of Town Hall at 7:00 PM.



Pam Loranger (Center) Chair of the Colchester Planning Commission was named Vermont Citizen Planner of the Year.



"Integrity. Service. Community."

2017 Year in Review

MAJOR ACCOMPLISHMENTS

- 50th Anniversary Celebration & new patch to commemorate the occasion
- Partnered with Colchester-Milton Rotary Club to bring back our annual awards ceremony!

We said "goodbye" to:

- Lois Fontaine, Dispatch
- Gail Parish, Records
- Sgt. Jeff Fontaine
- Ofc. Jesse Treier
- Cpl. Derrick Kendrew
- Cpl. Kye Richter

We said "hello" to:

- Ofc. Jeffrey Baur
- Ofc. Zachary Smith
- Robin Bushey, Dispatch
- Elizabeth Fell, Dispatch
- Tracy Tembreull, Dispatch

Did you know?

- Busiest month: September
- Busiest hours: 9 AM to 7 PM
- Busiest day of the week: Friday
- Slowest month: January
- Slowest day of the week: Sunday



Colchester Police Mental Health/Overdose Calls for Service 182 180 160 140 120 ■ Mental Health Calls 100 Overdose Calls 80 60 29 40 2013 2014 2015 2016

Did you know?

- On average we arrest one person every day of the year.
- Most arrests include more than one charge.

The number of mental health related calls and attempted suicides are going up at an unprecedented rate.

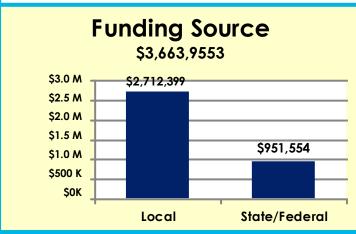


Fun Fact: Our most popular Facebook posts are for lost and found dogs.

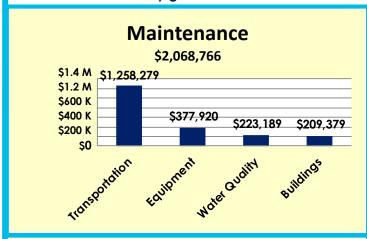
Department of Public Works Bryan Osborne, Director

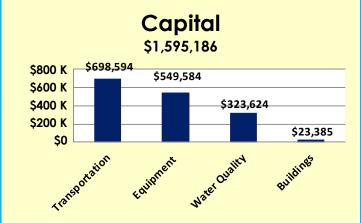
"Planning, design, construction, operation, and maintenance of public infrastructure."

Where does the money come from?



Where does the money go?





Major Accomplishments

Transportation

- Fort Ethan Allen Sidewalk Project
- Town-wide Sidewalk Spot Repair

Paving

Depot Road | Wheatley Court | Colonial Drive Shore Acres Drive | Jasper Mine | Andrea Lane Laura Lane | Juniper Drive | Tower Ridge

<u>Buildings</u>

- Village Green Sidewalk Repairs
- Rescue Building window replacement
- Confined Space Entry Facility Demolition

Water Quality

- Adoption of the Stormwater Utility
- Morehouse Brook Culvert Replacement



Did you know?

The Department of Public Works maintains: 110 miles of roadways | 37 miles of sidewalks/bike paths 6 bridges | 117 pieces of equipment | 2,500 stormwater structures | 15 buildings

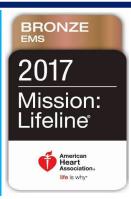
"Colchester Rescue is dedicated to improving the health and well-being of the community by providing the highest quality emergency medical services to our patients and preventing illness and injury through public education."

Colchester Rescue and Technical Rescue Amy Akerlind, Rescue Chief Michael Cannon, Technical Rescue Chief



Did you know?

Colchester Rescue Squad received recognition from the American Heart Association: The EMS Mission Lifeline Award for cardiac care.



EMS STRONG ALWAYS IN SERVICE

Colchester Technical Rescue Calls by Community (Calendar Year)

Community/Year	2016
Bolton	5
Burlington	3
Canaan NH	1
Colchester	8
Huntington	3
Milton	1
Richmond	1
Shelburne	1
Underhill	3
Waterbury	1
Williston	1
Winooski	1

Additional Calls to Aviation

Airport Phase 5 (BTV)	1
Total Calls in 2016	31





FY 2016-17 Call Break Down

March	103
April	143
•	
May	119
May	119
. ,	
June	128
June	128
. ,	
April	143
•	
February	105
January	115
December	121
November	112
October	124
September	130
August	111
July	125

The Colchester Rescue Squad includes 6 full time employees, including the chief and assistant chief, 6 per diem employees, and 35-40 volunteers.





Town Clerk | Treasurer's Office Karen Richard, Town Clerk | Treasurer

"First in digital community records in Vermont"





What Do the Town Clerk/Treasurer and Assistants Do?

Plan & supervise elections:
 voter registration; polls; ballot
 preparation; absentee ballots;
 ballot boxes; send election
 results to Secretary of State;
 supervise and advise election
 officials (Cont'd right)

Clerk/Treasurer Duties Cont'd

- Licenses: liquor, caterer, dog, carter, marriage, amusement
- Distribute tax bills and collect taxes
- Account for public fees and monies collected
- Maintain and provide vital records: marriage, birth, death
- Oversee Civil Board
- Cemetery: records and plot sales
- Maintain land records
- Vault records: research assistance
- Record minutes of all Town commissions' and boards' meetings
- Notary Public
- Passports
- Vehicle registration

2016-17 Year in Review By the Numbers

Dogs registered: 1,032

• Land record books added: 21

Mylars (land surveys) added: 53

Passports processed 1178

Taxes billed \$42,163,750.03

Taxes collected \$41,973,787.73

 Voters registered between the 2016 Presidential primary and election: 750

Births: 157Deaths: 354

Civil Marriages: 103



Did you know?

- Land records and land surveys dating back to 1978 are now in digital format and accessible to customers online at: www.uslandrecords.com
- Cemetery records for the 5 Town-owned cemeteries are on software for easy accessibility.

Town Manager's Report Dawn H. Francis, Town Manager

"Vision without action is a dream.

Action without vision is simply passing the time.

Action with Vision is making a positive difference." - Joel Baker

This annual report for FY 2016-17 will be my last as Colchester Town Manager as I will be retiring in April, 2018. My retirement will allow me to enjoy new adventures traveling with my husband while we are still healthy and able. It has been a privilege to serve Colchester and I have enjoyed working with a remarkable, well-functioning team of boards and commissions, employees, and community members. The Colchester Selectboard serves the community with the public's overall best interest in mind and is one of the best boards I have worked with in my career. Colchester's employees also deserve special recognition as creative, hard-working, and dedicated individuals, often working long hours, weekends, and nights to provide exceptional services.

Over almost five years of working together, our team has accomplished the following:

Improved Financial Sustainability: Our municipal tax rate is among the lowest in Chittenden County due to cost containment, efficiencies, stable grand list growth, the local option tax, expanding the burden of clean water funding to all property owners through the stormwater utility, and capital funding and budgeting.

A Clearer Vision: The 2012 Heritage Strategic plan has evolved into implementation of many of its goals, including reaching consensus on what the future will look like with master plans for the Bayside Park and Bayside Hazelett properties, defining specific transportation and water quality improvements in Malletts Bay, revising our development regulations to encourage investment, and involving youth in local government.

Collaborative Relationships: Working collaboratively with our many partners, including business and environmental interests, surrounding communities, and fire districts, we have improved water infrastructure and evaluated sewer service. We also are on the cusp of improving emergency response by adding resources in police, fire, and rescue as well as regionalizing public safety dispatch services to meet our challenges more efficiently and effectively.

Modernized Operations: We have updated many ordinances, fees, policies, emergency operations plans, and charter provisions (firearms, parks, traffic, private roads, animal, etc.).

Capital Improvements and Community Facelift: Improved signage, cemeteries, buildings, trails and paths, transportation system, bridges, and culverts.

Improved Transparency and Communication: We have made online records, our website, weekly news, and social media more accessible to the public.

Enhanced Branding and Marketing: Our community is known for our natural, agricultural, and recreational amenities as well as for being business friendly and affordable.

None of the above would have been possible without the Selectboard's leadership and support, boards and commissions working together, or our entrepreneurial and talented staff. Our citizens are also engaged and attend many public meetings to assist us in crafting the future in a respectful, civil, and productive manner.

Colchester is blessed with second-to-none natural resources; an attractive built environment providing housing, jobs, and commerce; and people with a desire to improve the community and leave it even better for the generations to come. I have been lucky to have been part of this special place for the last five years. Thank you again for this incredible experience; I wish you all the best in achieving your vision for the community.

Implementing



REGIONAL PUBLIC SAFETY DISPATCH

in Chittenden County

Following a 2016 study, a committee appointed by eight Chittenden County municipalities is proposing the creation of a new organization to implement regional public safety dispatch service in Chittenden County: **The Chittenden County Public Safety Authority (CCPSA)**.

If approved, the CCPSA would form as a Union Municipal District — the same structure as other familiar entities in our community like the Champlain Water District and the Chittenden Solid Waste District.

WHAT IS REGIONAL PUBLIC SAFETY DISPATCH?

Regional public safety dispatch refers to the consolidation of dispatch services for police, fire, and emergency medical across multiple participating municipalities.



WHAT MAKES A REGIONAL APPROACH BETTER?

A regional dispatch center, especially when combined with a regional public safety answering point (911 call center) can reduce response time for many 911 calls - by avoiding a transfer to local dispatch - saving an average of 70 seconds of transfer time per call. Other benefits include:

WHICH MUNICIPALITIES ARE INVOLVED?



"The benefits to residents throughout our county are clear."

Taylor Yeates, Public Safety Director, Town of Milton



Improvement of mutual aid and dispatch times among towns by using computer-aided dispatch and improved technology



Increased number of dispatchers on duty in a single location, allowing more dispatchers to resource multiple emergencies in a single community



Additional resources to contribute to supervision, quality assurance, training, and career advancement opportunities for our professional dispatchers



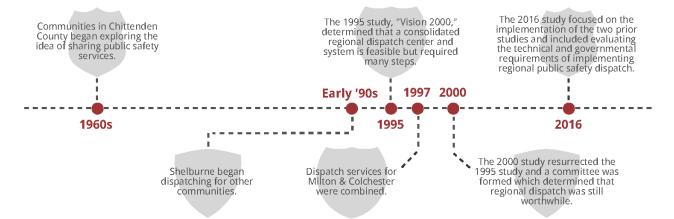
Dedicated oversight to more fire and emergency medical services, increasing responder safety



Better service for a similar cost

A Timeline of Regional Dispatch Preparation in Chittenden County

Communities in Chittenden County have long explored the potential of consolidating emergency dispatching services.



WHO SUPPORTS REGIONAL DISPATCH IN THE PUBLIC SAFETY COMMUNITY?



On November 17, 2017, Vermont Attorney General TJ Donovan approved the agreement for voters to consider.

WHAT ARE THE NEXT STEPS?

Residents will have the opportunity to vote on Town Meeting Day on March 6, 2018 to move this effort forward.

If approved, the Chittenden County Public Safety Authority (CCPSA) will be formed to begin looking at further details. Funding for and operation of dispatch services for each City/Town will not begin before a subsequent City Council/Town Selectboard vote to approve the funding agreement. Operations for each community are anticipated to begin in 12-24 months of CCPSA formation. When the CCPSA has enough information to move forward with detailed implementation efforts to provide dispatch service, it will ask for City/Town Councils/Selectboards to ratify a funding agreement. The ratification of the funding agreement would commit the community to providing funding for and receiving dispatch service.

WHERE CAN I FIND MORE INFORMATION?

Visit the Regional Dispatch webpage to learn more about this effort, including background information, meeting materials, media coverage and more:



http://www.ccrpcvt.org/our-work/emergency-management/regional-dispatch/

CONTACT

For questions, feedback or media inquiries, contact your municipal representative:

Aaron Frank afrank@colchestervt.gov

Town Organizational Chart 2017

"We work for the citizens of Colchester first." Colchester Training Special Programs*** Rescue Chief Amy Akerlind Emerg. Response Rescue Adv. Board * Youth Services, K9, Marine, Bikes, Motor, Service Officers ** RAD, Child Passenger Safety, Crime Prevention, etc. ****Child Passenger Safety, CPR & First Aid + Not funded by the Town; advisory only. Volunteers Patrol Enforcement Special Projects ** Investigations Communications Emergency Ops Jen Morrison Adminstration Special Units* Police Chief Records Chief Financial Officer Aaron Frank Budget / Audit Payroll A/P Grants Financials Utility Billing Fixed Assets Receivables CCDC+ Auditors Attorneys Collections Facilities Volunteers Friends of Library Library Director Kelly Tomaseski Library Board of Trustees 2017 Town Organizational Chart Conservation Commission Human Resources Sherry LaBarge Selectboard Construction Transportation Storm Water Wastewater Citizens Director of Public Fleet Services SWAC Works Bryan Osborne Facilities Governance Committee Director Planning & Zoning Bldng Inspection Wastewater Zoning Sarah Hadd Benefit Administration Boards & Commissions DRB &PC Risk Management Emergency Mgmt. Planning Director Parks & Rec Glen Cuttitta Rec Adv. Board Parks Facilities Special Events Cemeteries Budget Labor Agreements Vendor Contracts Benefit Contracts Recreation CAC Taxes /Collections Licensing Passports Cemeteries Board of Civil Auth. Listers Robert Vickery Prop. Inspection Addressing Tax Maps Grand List

Town Budget Overview Aaron Frank, Deputy Town Manager Chief Financial Officer

Proposed Budget FY19

The proposed FY 2019 budget maintains our current level of service and addresses increased service demands caused by slow, steady growth over the past decade.

Budget and Tax Rate

The Operating Budget is comprised of twenty-five service categories. Five of these service categories have been reduced. Before factoring in non-tax revenues, the operating budget increase is 2.9%. After subtracting revenues, the net operating budget, funded by property taxes, increased by \$170,538 or 1.67%.

Changes are comprised of:

- 1.1% (\$138,496) to maintain current services
- 1.8% (\$225,500) for additional services including:
 - ♦ \$41,000: Volunteer fire department operating and capital expense increases, including local match to a federal grant program to fund two full time firefighters to provide daytime coverage
 - ♦ \$76,000: Rescue staff member to address rescue call increases of 25% since 2011
 - \Diamond \$35,000: Parks staff change from two seasonal positions to one year round position
 - \$73,500: Police staff to add an additional police officer to address growth in needs including 91 commercial properties and 1,335 residential units since 2000

The Capital Budget consists of capital borrowing and capital plans previously authorized by voters. The capital budget totals \$1,661,705 and increased by \$21,376 or 1.3% over the FY 18 capital budget. The local option tax will pay for \$594,463 in voter approved projects. The property tax-funded portion of the capital budget is \$1,067,242 and will increase by \$12,125 or 1.1% over last year.

Net of non-property tax revenues the combined Operating and Capital budget is \$11,459,649, a 3.2% increase (\$355,367) over the FY 2018 combined budgets. With an estimated 1.29% growth in the Grand List the estimated municipal tax rate for FY 2019 is \$0.5370 per \$100 of property value. The estimated tax rate increase is one cent, or 1.89%, over the prior year.

Reduced Taxes

- In June 2017, the Selectboard set the FY 18 Town tax rate of \$0.5271 per one hundred dollars of property value. This rate was less than the rate of \$0.5370 set seven years ago for the FY 2012 tax bills.
- Based on 2017-18 taxes, Colchester's tax rate is the second lowest per resident among the seven inner Chittenden county communities.

Budget Approach

- Minimize Expenses (1.1% increase for same level of services)
 - ♦ Focus first on holding down and reducing expenses
 - ♦ Constant re-evaluation of service delivery
- Maximize Non-Property Tax Revenues
 - ♦ Fee based service evaluation
 - ♦ Increase in non-tax revenues such as fees and grants, cover \$2,157,913, or 17%, of the general fund budget
 - ♦ The establishment of a stormwater utility reduced the property tax generated budget by \$387,180
 - Without the stormwater utility, the FY 18 tax rate would have been \$0.5454, lower than the FY 2013 tax rate.
 - ♦ Revised approach to budget savings by applying it to future years' financial obligations and reduced taxes. Savings from approach was \$153,000 in FY 15 and \$266,000 in FY 17.
 - ♦ Use of local option tax to fund \$627,964 of voter approved debt previously paid by property taxes.
- Property Taxes are "last dollar in"
 - ♦ Growth and investment in Colchester increased property value by \$150,005,900 (7.7%) from 2012-2018.

Additional Budget Information: Visit http://colchestervt.gov/349/Budget-Documents

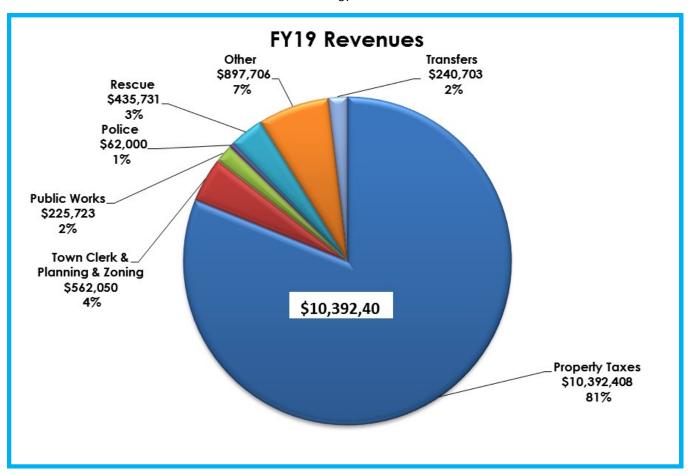
Town of Colchester Proposed FY 2019 General Fund Budget

Revenues

Revenue Type	Proposed FY 19		FY 18	% Change from FY 18	\$ Change from FY 18	
Property Taxes	\$	10,392,408	\$ 10,221,870	1.7%	\$	170,538
Other Revenues	\$	2,423,913	\$ 2,230,455	8.7%	\$	193,458
Total Revenues	\$	12,816,320	\$ 12,452,325	2.9%	\$	363,996

Expenses

Expenses								
Department	Pro	posed FY 19		FY 18	% Change from FY 18	\$ Cha	nge from FY 18	
Selectboard	\$	75,747	\$	76,928	-1.5%	\$	(1,181)	
Transfers	\$	-	\$	126,000	-100.0%	\$	(126,000)	
Civil Board	\$	38,819	\$	40,706	-4.6%	\$	(1,886)	
Manager	\$	658,669	\$	643,161	2.4%	\$	15,508	
Economic Development	\$	127,725	\$	124,707	2.4%	\$	3,017	
Finance	\$	401,596	\$	389,652	3.1%	\$	11,944	
Assessor	\$	209,747	\$	204,933	2.3%	\$	4,815	
Town Clerk	\$	386,476	\$	375,773	2.8%	\$	10,703	
		,		,			•	
Planning & Zoning DRB	\$	637,970	\$	619,129	3.0%	\$	18,841	
Information Tech	\$	161,540	\$	160,713	0.5%	\$	827	
Police	\$	3,847,779	\$	3,641,746	5.7%	\$	206,033	
Dispatch	\$	409,000	\$	422,532	-3.2%	\$	(13,532)	
Fire Departments	\$	959,274	\$	918,400	4.5%	\$	40,874	
Rescue	\$	671,241	\$	555,365	20.9%	\$	115,876	
Tech Rescue	\$	36,461	\$	36,081	1.1%	\$	380	
Public Works-Admin	\$	623,835	\$	610,674	2.2%	\$	13,161	
Highway	\$	1,162,011	\$	1,159,978	0.2%	\$	2,034	
Maintenance Facility	\$	347,683	\$	314,238	10.6%	\$	33,445	
Stormwater	\$	135,689	\$	210,124	-35.4%	\$	(74,435)	
Buildings	\$	176,794	\$	172,057	2.8%	\$	4,737	
Health Services	\$	59,249	\$	58,794	0.8%	\$	455	
Parks	\$	425,254	\$	365,617	16.3%	\$	59,637	
Recreation	\$	238,662	\$	232,360	2.7%	\$	6,302	
Library	\$	723,450	\$	697,026	3.8%	\$	26,425	
Cemetery	\$	-	\$	-	0.0%	\$	-	
Intergovernmental	\$	301,648	\$	295,632	2.0%	\$	6,017	
Total Expenses	\$	12,816,320	\$	12,452,325	2.9%	\$	363,996	

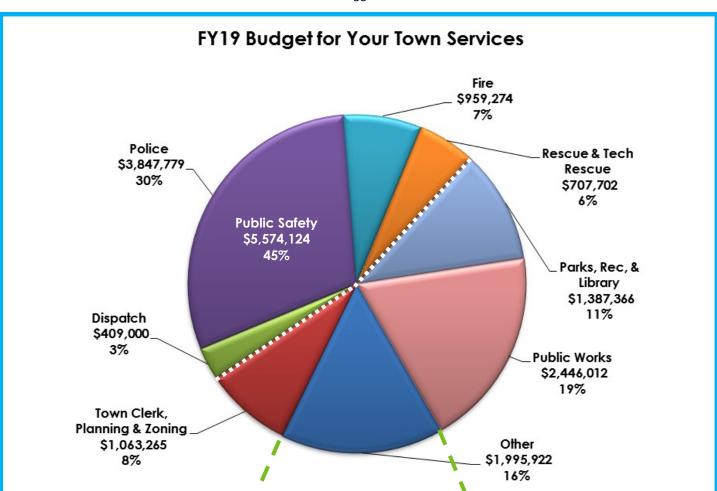


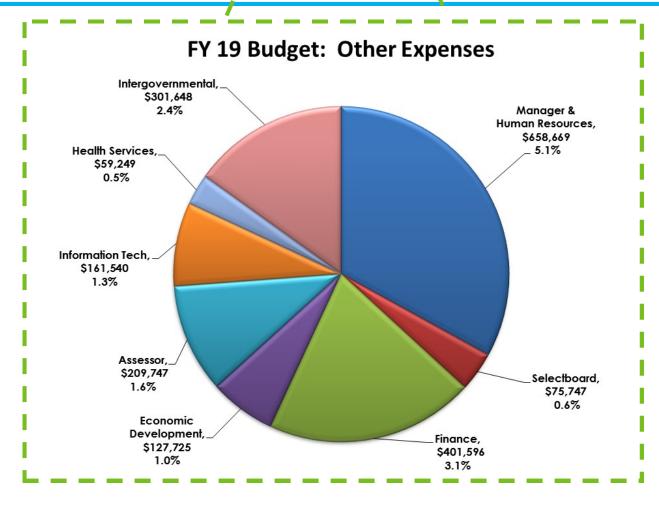
Comparison – Inner Chittenden County Property Taxes per Resident

Williston	\$ 607
Colchester (2 nd lowest)	\$ 644
Essex Town	\$ 654
Winooski	\$815
So. Burlington	\$ 842
Burlington	\$ 859
Essex Jct.	\$ 929
Average	\$ 766



2017-18 MUNICIPAL TAX RATES FROM TOWN LISTER/ASSESSOR'S DATA: Colchester is 16% below average for inner Chittenden County.





Colchester Proposed FY 2019 Budget

COLCHESTER PROPOSED FY 201	9 BUDGET						
Account	FY 15 Actual	FY 16 Actual	FY17 Actual	FY 18 Budget	FY19 Budget	\$ Inc/Dec from FY 18	% Inc/Dec from FY 18 Budget
REVENUES							
PROPERTY TAXES	9,552,676	9,933,658	10,018,446	10,221,870	10,392,408		
VETERAN EXEMPTION	0	0	0	(31,000)	(25,000)		
INTEREST DELINQ TAXES	52,392	67,793	51,947	60,000	55,000	, ,	
PENALTIES DELINQ TAXES	75,412	77,396	73,718		70,000		
RECORDING FEES	118,579	124,189	128,737	122,000	125,000		
CLERK FEES	71,336	85,755	89,231	80,900	83,050		
STATE AID TO HIGHWAYS	196,344	196,369	196,337	196,337	196,354		
MISC PUBLIC WORKS REVENUE	31,806	30,540	29,008		29,369	, ,	
BUILDING/ZONING PERMITS	197,242	280,362	299,490		265,000		
PLANNING & ZONING FEES	98,093	126,886	92,760	101,850	89,000	, ,	
MISC POLICE REVENUE	58,198	87,188	87,302	59,000	62,000		
MISC RECREATION REVENUE	21,586	17,508	20,185		22,981	669	
AMBULANCE	352,697	382,157	397,710		435,731	42,413	
TRANSFER FROM SEWER FUND	98,146	98,895	102,606	_	130,300		
TRANSFER FROM STORMWATER	0	175.054	0	0	110,403		
GENERAL REVENUE	237,516	175,354	237,015		173,782		
833 BLAKELY LEASE REVENUE	010.070	015.550	26,337	27,061	27,806		
PILOT & CURRENT USE	210,378	215,558	313,838		307,137	93,137	
REDUCTION IN FUND BALANCE	0	0	0	66,000	66,000		-,-
ASSIGNED FUND BALANCE	0	0	0	270,661	200,000		
TRANSFER FROM RESERVE FUND	110.070	17.514	00.000	0	0	0	0,0
TRANSFERS FROM OTHER FUNDS	112,868	17,514	82,989	10.450.205	10.017.200	2/2 00/	0%
Total Revenues	11,648,656	11,935,635	12,248,522	12,452,325	12,816,320	363,996	2.9%
SELECTBOARD							
SALARIES & WAGES	6,500	6,500	6,500	6,500	6,500	0	0%
EMPLOYER TAXES & BENEFITS	497	497	497	497	497	0	
SERVICES & UTILITIES	4,459	684	680		68,250	(1,181)	
EQUIPMENT	0	0	0	0	0	0	
SUPPLIES & PARTS	0	0	0	0	0	0	
MISCELLANEOUS	0	0	0	500	500	0	0%
Total Select Board	11,456	7,681	7,677	76,928	75,747	(1,181)	
TRANSFERS							
transfer to wellness fund	0	0	0	0	0	0	0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	153,814	100,000	0	0	0	0%
TRANSFER TO LEAVE TIME FUND DIS- PATCH	0	0	0	126,000	0	(126,000)	-100%
TRANSFER TO PARK CAP PLAN	0	0	122,742	0	0	0	0%
TRANSFER TO DISPATCH			150,000	-	ŭ		0%
Total Transfers	0	153,814			0	(126,000)	

CIVIL BOARD							
SALARIES & WAGES	16,096	14,544	19,037	23,563	21,902	(1,661)	-7%
EMPLOYER TAXES & BENEFITS	10,199	10,091	10,601	11,543	11,318	(225)	-2%
SERVICES & UTILITIES	693	447	940	1,000	1,000	0	0%
EQUIPMENT	0	0	0	600	600	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	8,127	2,121	3,408	4,000	4,000	0	0%
Total Civil Board	35,115	27,203	33,986	40,706	38,819	(1,886)	-4.6%
MANAGER							
SALARIES & WAGES	313,630	322,373	341,698	399,546	407,903	8,357	2%
EMPLOYER TAXES & BENEFITS	82,561	99,666	118,698	126,663	131,365	4,702	4%
SERVICES & UTILITIES	61,317	93,896	83,143	84,252	86,700	2,448	3%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	11,107	10,841	7,915	10,700	10,700	0	0%
MISCELLANEOUS	21,394	23,278	19,483	22,000	22,000	0	0%
Total Manager	490,010	550,054	570,937	643,161	658,669	15,508	2.4%
ECONOMIC DEVELOPMENT							
ECONOMIC DEVELOPMENT	61,771	// 520	68,884	69,563	71,303	1,739	207
SALARIES & WAGES	· ·	66,538			31,472		3%
EMPLOYER TAXES & BENEFITS	34,169	31,331	27,504	30,034		1,438	5%
SERVICES & UTILITIES	27,613	22,731	22,495	24,650	24,650	0	0%
EQUIPMENT	0	202	0	300	300	0	0%
SUPPLIES & PARTS	318	293	0	300	300	(1.(0)	0%
MISCELLANEOUS	0	100 003	110.003	160	107.705	(160)	-100%
Total Economic Development	123,870	120,893	118,883	124,707	127,725	3,017	2.4%
FINANCE							
SALARIES & WAGES	188,640	211,960	214,320	218,152	227,855	9,703	4%
EMPLOYER TAXES & BENEFITS	90,026	78,379	91,211	102,800	109,041	6,241	6%
SERVICES & UTILITIES	61,599	51,694	53,623	65,800	62,100		
	1 .,	/				(3.700)	-6%
IEQUIPMENT	0	0	0	0	02,100	(3,700)	-6% 0%
EQUIPMENT SUPPLIES & PARTS	0 2.733	•	0 1.995	Ŭ	0	0	0%
SUPPLIES & PARTS	2,733	3,157	0 1,995 1,114	0 2,900 0	_	(3,700)	0% -10%
	-	•	0 1,995 1,114 362,263	2,900	0 2,600	0	
SUPPLIES & PARTS MISCELLANEOUS	2,733 40	3,157 544	1,114	2,900 0	0 2,600 0	(300) 0	0% -10% 0%
SUPPLIES & PARTS MISCELLANEOUS	2,733 40 343,038	3,157 544 345,734	1,114	2,900 0	0 2,600 0	(300) 0	0% -10% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance	2,733 40 343,038 81,339	3,157 544	1,114	2,900 0	0 2,600 0	(300) 0	0% -10% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES	2,733 40 343,038	3,157 544 345,734	1,114 362,263	2,900 0 389,652	0 2,600 0 401,596	0 (300) 0 11,944	0% -10% 0% 3.1%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES	2,733 40 343,038 81,339	3,157 544 345,734 86,954	1,114 362,263 92,791	2,900 0 389,652 91,028	0 2,600 0 401,596 93,291	0 (300) 0 11,944	0% -10% 0% 3.1% 2%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS	2,733 40 343,038 81,339 45,379	3,157 544 345,734 86,954 46,435	1,114 362,263 92,791 46,755	2,900 0 389,652 91,028 48,938	93,291 51,736	0 (300) 0 11,944 2,263 2,798	0% -10% 0% 3.1% 2% 6%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES	2,733 40 343,038 81,339 45,379 27,666	3,157 544 345,734 86,954 46,435	1,114 362,263 92,791 46,755	2,900 0 389,652 91,028 48,938	93,291 51,736 64,220	0 (300) 0 11,944 2,263 2,798	0% -10% 0% 3.1% 2% 6% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT	2,733 40 343,038 81,339 45,379 27,666 0	3,157 544 345,734 86,954 46,435 42,506 0	92,791 46,755 51,467	2,900 0 389,652 91,028 48,938 64,467 0	93,291 51,736 64,220	0 (300) 0 11,944 2,263 2,798	0% -10% 0% 3.1% 2% 6% 0% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS	2,733 40 343,038 81,339 45,379 27,666 0 498	3,157 544 345,734 86,954 46,435 42,506 0	92,791 46,755 51,467	2,900 0 389,652 91,028 48,938 64,467 0	93,291 51,736 64,220 0	0 (300) 0 11,944 2,263 2,798	0% -10% 0% 3.1% 2% 6% 0% 0% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor	2,733 40 343,038 81,339 45,379 27,666 0 498 0	3,157 544 345,734 86,954 46,435 42,506 0 318 0	92,791 46,755 51,467 0 962	2,900 0 389,652 91,028 48,938 64,467 0 500	93,291 51,736 64,220 0 500	0 (300) 0 11,944 2,263 2,798 (247) 0 0	0% -10% 0% 3.1% 2% 6% 0% 0% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER	2,733 40 343,038 81,339 45,379 27,666 0 498 0	3,157 544 345,734 86,954 46,435 42,506 0 318 0	92,791 46,755 51,467 0 962 0	2,900 0 389,652 91,028 48,938 64,467 0 500 0	93,291 51,736 64,220 0 500 0	0 (300) 0 11,944 2,263 2,798 (247) 0 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 0% 2.3%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933	93,291 51,736 64,220 0 209,747	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES EMPLOYER TAXES & BENEFITS	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975 234,438 109,419	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933	93,291 51,736 64,220 0 209,747	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3% 2.3%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933	93,291 51,736 64,220 0 209,747	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3% 2.3%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213 218,821 100,587 16,658 0	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975 234,438 109,419 16,932 0	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933 231,865 110,308 19,600 0	0 2,600 0 401,596 93,291 51,736 64,220 0 500 0 209,747 236,124 115,702 20,550 0	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3% 2.3%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881 231,323 103,762 17,896 0 11,772	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213 218,821 100,587 16,658 0 10,470	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975 234,438 109,419 16,932 0 10,436	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933 231,865 110,308 19,600 0 13,500	0 2,600 0 401,596 93,291 51,736 64,220 0 500 0 209,747 236,124 115,702 20,550 0 13,500	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815 4,259 5,394 950 0	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3% 5% 5% 0% 0%
SUPPLIES & PARTS MISCELLANEOUS Total Finance ASSESSOR SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Assessor TOWN CLERK/TREASURER SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES	2,733 40 343,038 81,339 45,379 27,666 0 498 0 154,881	3,157 544 345,734 86,954 46,435 42,506 0 318 0 176,213 218,821 100,587 16,658 0	1,114 362,263 92,791 46,755 51,467 0 962 0 191,975 234,438 109,419 16,932 0	2,900 0 389,652 91,028 48,938 64,467 0 500 0 204,933 231,865 110,308 19,600 0	0 2,600 0 401,596 93,291 51,736 64,220 0 500 0 209,747 236,124 115,702 20,550 0	0 (300) 0 11,944 2,263 2,798 (247) 0 0 4,815	0% -10% 0% 3.1% 2% 6% 0% 0% 0% 2.3% 2.3%

PLANNING/ZONING							·
SALARIES & WAGES	310,420	351,331	357,880	365,439	369,318	3,879	1%
EMPLOYER TAXES & BENEFITS	139,153	147,934	156,554	157,915	171,867	13,952	9%
SERVICES & UTILITIES	72,373	82,031	73,568	91,775	93,285	1,510	2%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	5,098	3,420	3,223	4,000	3,500	(500)	-13%
MISCELLANEOUS	0	225	0	0	0	0	0%
Total Planning/Zoning	527,044	584,941	591,225	619,129	637,970	18,841	3.0%
INFORMATION TECHNOLOGY							
SALARIES & WAGES	122,656	109,626	105,012	106,635	109,301	2,666	3%
EMPLOYER TAXES & BENEFITS	44,658	28,734	27,403	27,751	27,890	139	0%
SERVICES & UTILITIES	24,096	24,014	11,793	21,227	19,250	(1,977)	-9%
EQUIPMENT	8,156	6,533	4,466	5,000	5,000	(1,,,,,	0%
SUPPLIES & PARTS	63	204	0	100	100	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Information Technology	199,629	169,111	148,674	160,713	161,540	827	0.5%
POLICE ENFORCEMENT	0.555 = :-	0.655	0.15	0.000	0.6		
SALARIES & WAGES	2,083,568	2,088,419	2,104,381	2,229,619	2,346,936	117,317	5%
EMPLOYER TAXES & BENEFITS	954,462	968,297	997,065	1,049,077	1,155,443	106,366	10%
SERVICES & UTILITIES	284,871	259,601	296,822	292,050	273,400	(18,650)	-6%
EQUIPMENT	40,140	123,634	51,282	45,000	45,000	0	0%
SUPPLIES & PARTS	11,642	9,753	9,738	10,000	10,000	0	0%
MISCELLANEOUS	12,719	20,945	22,296	16,000	17,000	1,000	6%
Total Police	3,387,402	3,470,648	3,481,584	3,641,746	3,847,779	206,033	5.7%
PUBLIC SAFETY DISPATCH							
	10.1.110	007.504	00/000	100 500	400,000	(10.500)	
TRANS TO DISPATCH FUND	484,460	327,504	396,800	422,532	409,000	(13,532)	-3%
Total Public Safety Dispatch	484,460 484,460	327,504 327,504	396,800 396,800	422,532 422,532	409,000	(13,532) (13,532)	-3% -3.2%
Total Public Safety Dispatch							
Total Public Safety Dispatch FIRE DEPARTMENTS	484,460	327,504	396,800	422,532	409,000	(13,532)	-3.2%
FIRE RADIO TOWER LEASE	484,460	327,504	396,800	422,532 6,200	409,000 6,324	(13,532)	- 3.2%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT	484,460 0 0	327,504	396,800	422,532 6,200 0	6,324 26,250	(13,532) 124 26,250	-3.2% 2% 0%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO	0 0 460,300	327,504 100 0 464,900	396,800 0 0 489,200	6,200 0 513,500	6,324 26,250 518,500	124 26,250 5,000	-3.2% 2% 0% 1%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT	484,460 0 0 460,300 355,052	100 0 464,900 368,052	396,800 0 0 489,200 389,400	6,200 0 513,500 398,700	6,324 26,250 518,500 408,200	124 26,250 5,000 9,500	-3.2% 2% 0% 1% 2%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO	0 0 460,300	327,504 100 0 464,900	396,800 0 0 489,200	6,200 0 513,500	6,324 26,250 518,500	124 26,250 5,000	-3.2% 2% 0%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT	484,460 0 0 460,300 355,052	100 0 464,900 368,052	396,800 0 0 489,200 389,400	6,200 0 513,500 398,700	6,324 26,250 518,500 408,200	124 26,250 5,000 9,500	-3.2% 2% 0% 1% 2%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense	484,460 0 0 460,300 355,052	100 0 464,900 368,052	396,800 0 0 489,200 389,400	6,200 0 513,500 398,700	6,324 26,250 518,500 408,200	124 26,250 5,000 9,500	-3.2% 2% 0% 1% 2%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE	484,460 0 0 460,300 355,052 815,352	100 0 464,900 368,052 833,052	396,800 0 0 489,200 389,400 878,600	6,200 0 513,500 398,700 918,400	6,324 26,250 518,500 408,200 959,274	124 26,250 5,000 9,500 40,874	-3.2% 2% 0% 1% 2% 4.5%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES	484,460 0 0 460,300 355,052 815,352	327,504 100 0 464,900 368,052 833,052	396,800 0 0 489,200 389,400 878,600	6,200 0 513,500 398,700 918,400	6,324 26,250 518,500 408,200 959,274	124 26,250 5,000 9,500 40,874	-3.2% 2% 0% 1% 2% 4.5%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS	484,460 0 0 460,300 355,052 815,352 328,936 119,943	327,504 100 0 464,900 368,052 833,052 334,360 138,655	396,800 0 0 489,200 389,400 878,600	6,200 0 513,500 398,700 918,400 340,608 136,132	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155	124 26,250 5,000 9,500 40,874 46,427 56,023	-3.2% 2% 0% 1% 2% 4.5%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES	484,460 0 0 460,300 355,052 815,352 328,936 119,943 61,203	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646	6,200 0 513,500 398,700 918,400 340,608 136,132 54,975	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375	-3.2% 2% 0% 1% 2% 4.5%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT	328,936 119,943 61,203 878	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428	6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS	328,936 119,943 61,203 878 17,710	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue	328,936 119,943 61,203 878 17,710 4,567	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue TECHNICAL RESCUE SALARIES & WAGES	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 5555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue TECHNICAL RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944 9,908 3,520	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue IECHNICAL RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944 9,908 3,520 23,848	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837 7,350 2,848 15,292	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 5555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241 9,000 2,061 21,100	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue TECHNICAL RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944 9,908 3,520 23,848 2,807	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837 7,350 2,848 15,292 1,873	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 5555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241 9,000 2,061 21,100 4,000	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue TECHNICAL RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944 9,908 3,520 23,848 2,807 171	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837 7,350 2,848 15,292 1,873 313	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 5555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241 9,000 2,061 21,100 4,000 300	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2.5% 4.5% 14% 41% 23% 0% 3% 10% 20.9% 0% -5% 0% 0% 0%
FIRE DEPARTMENTS FIRE RADIO TOWER LEASE DAYTIME COVERAGE PILOT COLCHESTER CENTER FIRE CO MALLETTS BAY FIRE DEPT Total Fire Dept/Civil Defense RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue TECHNICAL RESCUE SALARIES & WAGES EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Rescue	328,936 119,943 61,203 878 17,710 4,567 533,236	327,504 100 0 464,900 368,052 833,052 334,360 138,655 63,249 3,462 18,112 7,106 564,944 9,908 3,520 23,848 2,807	396,800 0 0 489,200 389,400 878,600 349,668 144,003 67,646 428 19,086 7,006 587,837 7,350 2,848 15,292 1,873	422,532 6,200 0 513,500 398,700 918,400 340,608 136,132 54,975 0 18,650 5,000 5555,365	409,000 6,324 26,250 518,500 408,200 959,274 387,035 192,155 67,350 0 19,200 5,500 671,241 9,000 2,061 21,100 4,000	124 26,250 5,000 9,500 40,874 46,427 56,023 12,375 0 550 500 115,876	-3.2% 2% 0% 1% 2% 4.5% 14% 41% 23% 0% 3% 10% 20.9%

PUBLIC WORKS - ADMIN							
SALARIES & WAGES	353,544	366,980	402,369	388,160	394,634	6,473	2%
EMPLOYER TAXES & BENEFITS	157,588	160,187	171,770	169,422	175,821	6,399	4%
SERVICES & UTILITIES	56,139	56,564	41,411	51,692	51,880	188	0%
EQUIPMENT	0	0	, 0	0	0	0	0%
SUPPLIES & PARTS	1,292	1,334	2,018	1,400	1,500	100	7%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Public Works-Admin	568,563	585,066	617,568	610,674	623,835	13,161	2.2%
IIIOUWAY DEDE							
HIGHWAY DEPT SALARIES & WAGES	436,232	406,690	436,994	505,092	507,867	2,776	1%
EMPLOYER TAXES & BENEFITS	203,377	216,019		238,862	250,233	11,371	5%
SERVICES & UTILITIES			243,792				-1%
	169,077	125,017	128,358	132,862	131,490	(1,372)	
EQUIPMENT	0	000 201	005.025	0	070.401	(10.741)	0%
SUPPLIES & PARTS	307,437	200,321	295,835	283,162	272,421	(10,741)	-4%
MISCELLANEOUS Total Highway Dept	0 1,116,123	1,730 949,778	17,495 1,122,474	0 1,159,978	0 1,162,011	2,034	0% 0.2%
Total Highway Depi	1,110,123	747,770	1,122,474	1,137,776	1,102,011	2,034	0.2/6
MAINTENANCE FACILITY							
SALARIES & WAGES	195,468	229,119	184,417	171,912	176,210	4,298	2%
EMPLOYER TAXES & BENEFITS	74,637	92,770	93,198	86,194	115,318	29,124	34%
SERVICES & UTILITIES	35,764	28,923	33,091	34,207	33,780	(427)	-1%
EQUIPMENT	3,010	2,974	6,677	3,000	3,000	0	0%
SUPPLIES & PARTS	18,610	17,489	19,731	18,925	19,375	450	2%
MISCELLANEOUS	0	0	20	0	0	0	0%
Total Maintenance Facility	327,489	371,275	337,134	314,238	347,683	33,445	10.6%
							<u> </u>
STORMWATER							
SALARIES & WAGES	86,332	87,887	94,692	92,689	0	(92,689)	-100%
EMPLOYER TAXES & BENEFITS	42,522	44,905	45,486	52,673	0	(52,673)	-100%
SERVICES & UTILITIES	39,180	136,483	56,099	64,762	135,689	70,927	110%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	0	0	2,824	0	0	0	0%
Total Stormwater	168,033	269,275	199,101	210,124	135,689	(74,435)	-35.4%
BUILDINGS							
SALARIES & WAGES	50.005					1 00 5	2%
	50,395	49,932	51,938	53,808	55,043	1,235	
EMPLOYER TAXES & BENEFITS	20,999	49,932 20,587	51,938 22,301	53,808 22,766	55,043 24,557	1,235	8%
EMPLOYER TAXES & BENEFITS SERVICES & UTILITIES							
	20,999	20,587	22,301	22,766	24,557	1,791	8%
SERVICES & UTILITIES	20,999 66,203	20,587 65,850	22,301 94,684	22,766 90,899	24,557 92,608	1,791 1,709	8% 2%
SERVICES & UTILITIES EQUIPMENT	20,999 66,203 13,972	20,587 65,850 14,055	22,301 94,684 12,195	22,766 90,899 0	24,557 92,608 0	1,791 1,709 0	8% 2% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS	20,999 66,203 13,972 3,343	20,587 65,850 14,055 2,762	22,301 94,684 12,195 5,261	22,766 90,899 0 3,884	24,557 92,608 0 3,884	1,791 1,709 0 0	8% 2% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS	20,999 66,203 13,972 3,343 522	20,587 65,850 14,055 2,762 670	22,301 94,684 12,195 5,261 402	22,766 90,899 0 3,884 700	24,557 92,608 0 3,884 700	1,791 1,709 0 0	8% 2% 0% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES	20,999 66,203 13,972 3,343 522 155,433	20,587 65,850 14,055 2,762 670 153,856	22,301 94,684 12,195 5,261 402 186,781	22,766 90,899 0 3,884 700 172,057	24,557 92,608 0 3,884 700 176,794	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC	20,999 66,203 13,972 3,343 522	20,587 65,850 14,055 2,762 670	22,301 94,684 12,195 5,261 402	22,766 90,899 0 3,884 700	24,557 92,608 0 3,884 700	1,791 1,709 0 0	8% 2% 0% 0% 0% 2.8%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH	20,999 66,203 13,972 3,343 522 155,433	20,587 65,850 14,055 2,762 670 153,856	22,301 94,684 12,195 5,261 402 186,781	22,766 90,899 0 3,884 700 172,057	24,557 92,608 0 3,884 700 176,794	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH CHAMPL VALLEY AG ON AGING	20,999 66,203 13,972 3,343 522 155,433	20,587 65,850 14,055 2,762 670 153,856	22,301 94,684 12,195 5,261 402 186,781	22,766 90,899 0 3,884 700 172,057 36,000 0	24,557 92,608 0 3,884 700 176,794 36,000 0	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH	20,999 66,203 13,972 3,343 522 155,433	20,587 65,850 14,055 2,762 670 153,856 36,000	22,301 94,684 12,195 5,261 402 186,781	22,766 90,899 0 3,884 700 172,057 36,000	24,557 92,608 0 3,884 700 176,794	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH CHAMPL VALLEY AG ON AGING	20,999 66,203 13,972 3,343 522 155,433 36,000 0	20,587 65,850 14,055 2,762 670 153,856 36,000 0	22,301 94,684 12,195 5,261 402 186,781	22,766 90,899 0 3,884 700 172,057 36,000 0	24,557 92,608 0 3,884 700 176,794 36,000 0	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH CHAMPL VALLEY AG ON AGING STEPS TO END DOMESTIC VIOLENCE	20,999 66,203 13,972 3,343 522 155,433 36,000 0	20,587 65,850 14,055 2,762 670 153,856 36,000 0	22,301 94,684 12,195 5,261 402 186,781 36,000 0	22,766 90,899 0 3,884 700 172,057 36,000 0 0 500	24,557 92,608 0 3,884 700 176,794 36,000 0 0 500	1,791 1,709 0 0 0 4,737	8% 2% 0% 0% 0% 2.8% 0% 0% 0%
SERVICES & UTILITIES EQUIPMENT SUPPLIES & PARTS MISCELLANEOUS Total Buildings HEALTH SERVICES VISITING NURSE ASSOC HOWARD MENTAL HEALTH CHAMPL VALLEY AG ON AGING STEPS TO END DOMESTIC VIOLENCE ANIMAL CONTROL CONTRACT	20,999 66,203 13,972 3,343 522 155,433 36,000 0 0 0	20,587 65,850 14,055 2,762 670 153,856 36,000 0 0 0	22,301 94,684 12,195 5,261 402 186,781 36,000 0 0 0	22,766 90,899 0 3,884 700 172,057 36,000 0 0 500 18,194	24,557 92,608 0 3,884 700 176,794 36,000 0 0 500 18,649	1,791 1,709 0 0 0 4,737 0 0 0 0 455	8% 2% 0% 0% 2.8% 0% 0% 0% 0% 0%

PARKS							
SALARIES & WAGES	186,471	199,378	168,855	171,836	200,586	28,750	17%
EMPLOYER TAXES & BENEFITS	67,371	65,594	54,986	65,339	99,568	34,229	52%
SERVICES & UTILITIES	161,221	103,618	112,164	104,442	100,100	(4,342)	-4%
EQUIPMENT	7,153	7,562	15,536	9,000	10,000	1,000	11%
SUPPLIES & PARTS	19,786	15,145	15,593	15,000	15,000	0	0%
MISCELLANEOUS	779	12,025	71	0	0	0	0%
Total Parks	442,782	403,322	367,205	365,617	425,254	59,637	16.3%
RECREATION							
SALARIES & WAGES	126,130	128,318	132,831	133,241	136,685	3,444	3%
EMPLOYER TAXES & BENEFITS	48,618	46,480	50,879	50,044	51,352	1,308	3%
SERVICES & UTILITIES	38,133	38,348	41,062	45,325	46,825	1,500	3%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	3,667	4,138	3,439	3,750	3,800	50	1%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Recreation	216,548	217,284	228,211	232,360	238,662	6,302	2.7%
LIBRARY							
SALARIES & WAGES	351,173	367,481	374,324	388,394	397,603	9,210	2%
EMPLOYER TAXES & BENEFITS	136,559	147,868	161,552	177,842	192,597	14,755	8%
SERVICES & UTILITIES	108,426	118,932	96,793	125,090	127,550	2,460	2%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	5,859	6,169	3,923	5,700	5,700	0	0%
MISCELLANEOUS	0	0	0	0	0	0	0%
Total Library	602,017	640,450	636,592	697,026	723,450	26,425	3.8%
CEMETERY							
SALARIES & WAGES	0	0	0	0	0	0	0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0	0%
SERVICES & UTILITIES	18,250	20,074	10,573	0	0	0	0%
EQUIPMENT	0	0	0	0	0	0	0%
SUPPLIES & PARTS	0	0	0	0	0	0	0%
MISCELLANEOUS	4,282	2,364	2,332	0	0	0	0%
Total Cemetery	22,532	22,438	12,905	0	0	0	0.0%
INTERGOVTL EXPENDITURES							
LCR CHAMBER	1,170	1,260	1,300	1,500	1,500	0	0%
VT COUNCIL ON WORLD AFFAIRS	500	500	500	500	500	0	0%
GBIC GN WORLD AFFAIRS	12,000	6,000	6,000	6,000	6,000	0	0%
CHITT CO REGIONAL PLANNING	25,123	25,089	25,083	25,092	25,482	390	0% 2%
WINOOSKI VALLEY PARK DISTRICT	42,999	43,000	43,543	45,401	45,401	0	0%
VLCT	18,550	19,237	19,724	20,513	21,200	687	3%
GMT ADA	24,238	27,663	23,520	24,461	25,195	734	3%
CCTA Routes (Rt 15 & Rt 7)	41,285	42,523	43,799	45,113	46,466	1,353	3%
SSTA (E&D)	12,549	17,052	16,837	18,000	18,500	500	3%
METROPOLITAN PLANNING ORG	0	0 500	0 500	0 500	0 500	0	0%
LOCAL MOTION	2,500	2,500	2,500	2,500	2,500	0.050	0%
COUNTY TAX	90,503	92,767	99,098	104,052	106,404	2,352	2%
CONSERVATION COMMISSION	2,500	0	2,500	2,500	2,500	0	0%
Total Intergov Expenditures	273,917	277,591	284,404	295,632	301,648	6,017	2.0%

Town of Colchester Report of Delinquent Taxes Karen Richard, Treasurer

Status Report as of June 30, 2017

Taxes, Interest and Penalties billed, collected and balances due for fiscal 2015/2016:

	Taxes	Interest	Penalty	Total
Billed	\$42,163,750	\$39,277	\$75,073	\$42,278,100
Collected	\$41,973,788	\$28,213	\$63,524	\$42,065,525
Net Due	\$189,962	\$11,064	\$11,549	\$212,575

Current and Prior Year Taxes, Penalty and Interest Due:

	1		Г	1	ı	Г		1
Tax Year	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
01-02								
02-03								
03-04								
04-05	1,441.48	314.42						
05-06	2,872.30	441.32						
06-07	4,016.59	1,299.28	123.21					
07-08	7,101.91	3,462.98	2,908.88	1,782.29	1,967.69	1,950.59		
08-09	58,791.60	15,892.11	8,769.85	7,503.96	5,782.32	3,211.83	438.24	
09-10	222,119.50	55,819.66	17,075.91	10,544.71	10,233.10	2,871.72	1,641.09	
10-11		273,147.65	117,732.73	12,663.68	12,721.84	5,845.40	2,116.52	1,355.97
11-12			223,659.50	38,449.89	14,084.87	8,733.81	5,835.38	3,928.32
12-13				197,060.20	50,912.84	16,240.65	8,237.33	4,313.12
13-14					201,787.01	77,279.04	12,558.11	9,032.09
14-15						271,473.92	47,081.97	17,380.13
15-16							156,855.20	34,762.91
16-17								\$212,575
Totals	\$296,343	\$350,377	\$370,270	\$268,005	\$297,490	\$387,607	\$234,764	\$283,348
% Uncollected	d							0.50%

Capital Planning and Budgeting FY 2019-24

Total

Budget 9

The Town of Colchester has a Selectboard approved Capital Budget Program supported by voter-approved multi-year capital plans. These plans allow the Town to save in advance for most Town capital needs and helps avoid loans, debt, and related interest payments. The Town has capital plans for:

- Equipment, Vehicles, and Facilities
- Park Capital

Town of Colchester

EV10 04 Carellal Budget Drawer

Total All Capital Expenditures

- Public Safety (including specialized equipment for Police, Rescue and Technical Rescue)
- Radio Communications (for Police, Public Works/Parks, Rescue & Volunteer Fire Depts.
- Information Technology (Town-wide including telecommunications).

Approved Proposed

Capital Capital

These plans will save approximately \$76,000 in interest payments over the next six years and contribute to the Town's low debt service ratio of 4.2% (other inner Chittenden County municipalities average 10%). The plans also position the Town to leverage significant grant and other funds, expected to be approximately \$3.29 million over the next six years.

Funding is approved for multiple years by voters; planned replacements and projects are considered annually by Town staff and reviewed by the Selectboard in a public hearing process each fall. The full program is available here: http://colchestervt.gov/320/Approved-Budgets

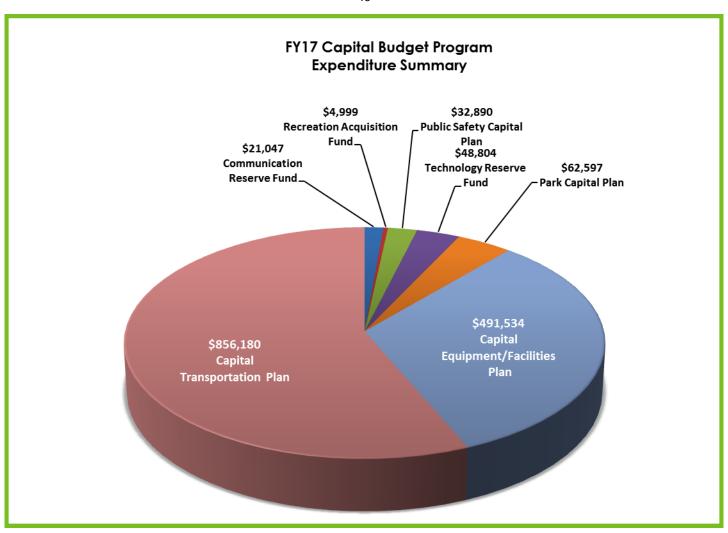
The FY19-FY24 approved capital budget program is shown below as well as two graphs showing the areas of funding sources for the completed FY 17 capital budget.

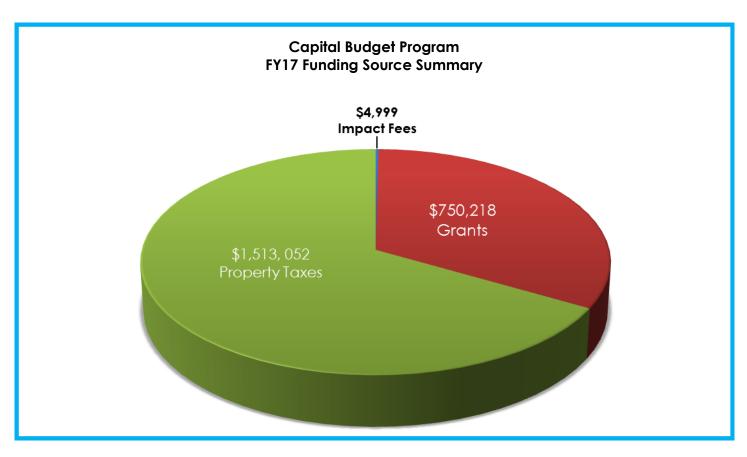
Proposed

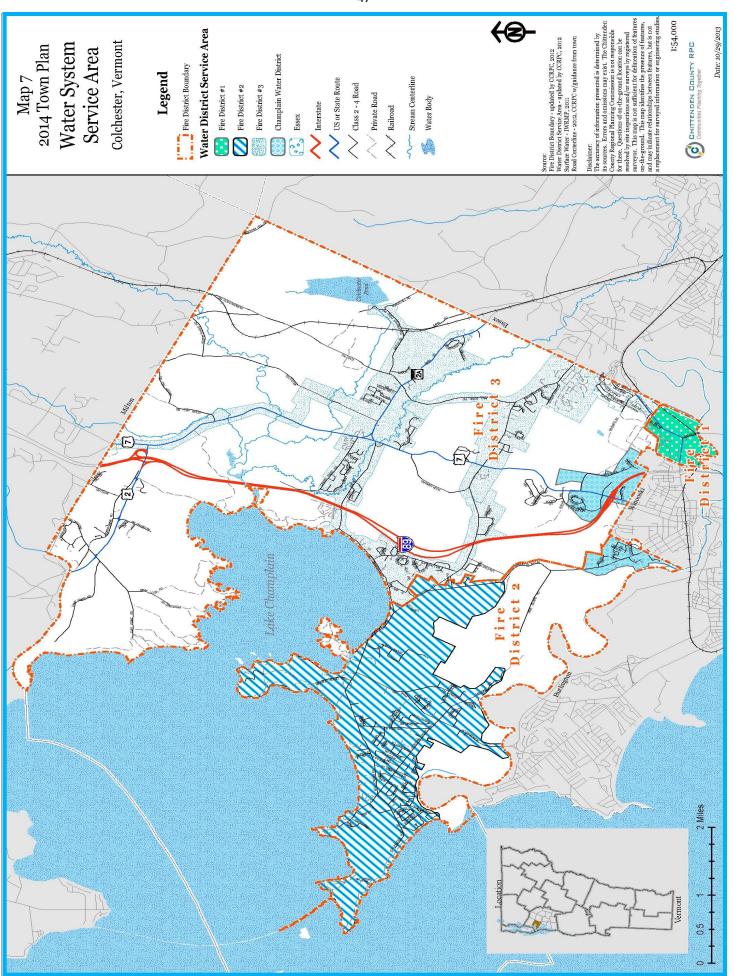
Capital

\$2,703,917 \$3,947,785 \$3,995,046 \$ 583,635 \$ 684,348 \$1,182,783 \$ 768,578 \$11,162,175

FY19-24 Capital Budget Program		Capital	(Capital			L			Capital					ı	Budget &
		Budget		Budget					P	rogram						Program
Cap. Budget Financial Summary		FY18		FY19		FY20		FY21		FY22	F	Y23		FY24	((6 years)
Local Capital Expenditures																
Total CEFP Expenditures	\$	188,865	\$	805,536	\$0	612,696	\$	411,006	\$	475,190 \$	5 5	33,156	\$3	25,340	\$	3,212,924
Total CTP Expenditures	\$	676,529	\$1	,450,170	\$9	947,137	\$	55,000	\$	55,000 \$	5	55,000	\$	55,000	\$	2,617,307
Total PCP Expenditures	\$	100,000	\$	119,500	\$	162,500	\$	12,500	\$	5,000 \$	3 18	30,000	\$	186,500	\$	666,000
Comm. Reserve Fund Expend.	\$	-	\$	27,000	\$	191,000	\$		-\$	18,000 \$	S :	25,000	\$	-	\$	261,000
IT Reserve Fund Expenditures	\$	92,127	\$	105,445	\$	25,338	\$	30,129	\$	56,158 \$	5 ,	59,627	\$	71,238	\$	347,935
Total Public Safety Capital Exp.	\$	9,000	\$	229,000		49,000	\$	9,000	\$	9,000 \$	5	9,000	\$	64,500	\$	369,500
Energy Efficiency Expenditures	\$		\$	66,000	\$	66,000	\$	66,000	\$	66,000 \$	5	<u> 66,000</u>	\$	66,000	\$	396,000
Sub-Total Local Capital Expend.	\$1	,066,521	\$2	2,802,651	\$2	2,053,671	\$	583,635	5 \$	6684,348 \$	S .	77,783	\$ 7	768,578	\$	7,870,666
Other Capital Expenditures																
Total RAD Expenditures	\$	-	\$	-	\$	-	\$		- \$	- \$	5 20	05,000	\$	_	\$	205,000
State/Federal Expenditures	\$1	,637,396	\$	970,134	\$	1,941,375	\$		- \$	- \$	5	-	\$	-	\$	2,911,509
Other Funding	\$		\$	175,000	\$		\$		- \$		<u> </u>		\$		\$	175,000
Sub-Total Other Capital Expend.	\$1	,637,396	\$1	,145,134	\$	1,941,375	\$		-\$	- \$	5 20	05,000	\$	-	\$	3,291,509







Colchester Water Supply and Fire Services

The water in the Town of Colchester is provided by six distinct entities. There are three fire departments, all operating under different boards and bylaws. The Town does not provide water. Colchester residents who have questions about their water quality, billing, or service should contact their water districts directly.

Fire District #1 provides water service to Winooski Park, along Route 15, Red Pines Condos and Windemere Park. St. Michael's Fire & Rescue provides emergency response service to this area in cooperation with Colchester Center Volunteer Fire Company (CCVFC).

The annual meeting is held on the 4th Monday in January. Monthly meetings are held irregularly at the

Main Phone District Manager	Jerry Flanagan	802.654.2872
Superintendent	John Tymecki	802.864.7454 x120
St. Michael's Fire Chief	Erik Haversang	802.654.2328
St. Michael's Rescue Chief	Leslie Lindquist	802.654.2327
Prudential Committee	One-year terms expire upo	n vote at Annual Meeting
Thomas Van Dzura	Treasurer	802.654.3404
Fr. Joseph McLaughlin	Chair, Clerk	802.654.2371
Brian Lee	Assistant Clerk	802.654.2207
Fr. Marcel Rainville	Committee Member	802.654.2332

For more information about Colchester Fire and Water District #1 visit http://cfd1.org/colchester Learn more about St. Michael's Fire and Rescue at http://www.smfronline.org/

Fire District #2 provides water service and fire protection to the Malletts Bay area from Burlington to Bayside Park and to a portion of Blakely Road onto Malletts Bay Avenue. The Malletts Bay Fire Department provides fire protection for this area.

The annual meeting is held on the 4th Monday in January. Monthly meetings are held on the 2nd Thursday of the month at 7:00 PM at the Fire District #2 Office, 844 Church Road.

Water and Hydrant Maintenance			802.862.4621
Malletts Bay Fire Chief	Stephen Bourgeois	Non-emergency	802.862.4415
Deputy Fire Chief	Dale Newton		802.862.4415
1st Assistant Chief	Dick Desautel		802.862.2858
2nd Assistant Chief	David Weissenstein		802.862.4415
Prudential Committee	One-year and three-year ter	rms expire upon vote at .	Annual Meeting
Michael Whalen, Chair	3 years (exp. 2020)		802.862.7784
Angela MacDonald	3 years (exp. 2021)		802.863.0584
Joe Hart	1 year		802.658.0997
Steve Chagnon	3 years (2019)		802.863.9003
Ed Losier	1 year		802.660.9076

For more information about Fire and Water District #2 visit: http://mallettsbayfire.org

Fire Districts, Cont'd

Fire District #3 provides water and fire service for the Village area: Severance Road south to Rathe Road; to Hercules Drive and north to the Milton line; Westbury Park; Winchester Place to Bayside Park; East Lakeshore Dr. to the Village area; and east to the Essex line.

Colchester Center Volunteer Fire Company (CCVFC) is a division of Colchester Fire District #3 and provides fire protection in this and other parts of town in cooperation with St. Michael's Fire and Rescue.

The annual meeting is held on the 3rd Monday in January; monthly meetings are on the 1st Tuesday of the month; all meetings are held at the Fire District #3 office at 428 Main St.

Main Phone (Water) 802.878.4337

Fire Station, non-emergency 802.878.8961

District Administrator: Marianne Terrien 802.503.2116

Prudential CommitteeOne-year and three-year terms expire upon vote at Annual Meeting

Jay Riedinger, Chair 1 year (exp. 2018) 802.503.2116

William Uzzell 1 year (exp. 2018) 802.503.2116

Stephen Roy 3 years (exp. 2020) 802.503.2116

CCVFC Fire Chiefs 1 year term expires upon vote at Annual Meeting in January:

Michael Chmielewski, Chief 2019 802.878.8961
Sandy Ladd, Assistant Chief 2018 802.878.8961

Learn more about CCVFC at http://www.colchesterfire.org

Champlain Water District (CWD) Retail Division: Colchester Town Water System provides water to the Exit 16 Water Tower Hill area. Malletts Bay Water Company provides water to the Young Street | Valleyfield Morehouse Drive neighborhoods on the Winooski | Malletts Bay Avenue line.

Main Phone (including emergencies) 802.864,7454

Superintendent John Tymecki 802.864.7454 x120

CWD Commissioner 3 year term Karen Richard, Expires March 06, 2018 264.5525

Alternate, 3 year term Dawn Francis, Expires March 06, 2018 264-5509

For more information about CWD visit http://www.cwd-h2o.org

The Town of Essex provides water to Fort Ethan Allen. Main Phone: 802.878.1344

For more information about the Town of Essex visit http://www.essex.org

Malletts Bay Fire Department Stephen Bourgeois, Chief | Richard Desautels, 1st Assistant Chief David Weissenstein, 2nd Assistant Chief | Dale Newton, Deputy Chief



Malletts Bay Fire Department Year in Review

- In the past year the Department responded to 372 calls for service, including boat and aircraft emergencies.
- This year MBFD provided mutual aid to Burlington Fire Department, Burlington International Airport, Milton Fire Department and Winooski Fire Department.





Photos:

Above: Porters Point School students take part in Fire Safety education

Center Left: Night training

Bottom Left: MBFD provided mutual

aid to UVM



Did You Know?

- The Malletts Bay Fire Department provides Emergency Response Services to the Town of Colchester and Mutual Aid to surrounding communities. Services include: fire suppression, emergency medical first response, heavy rescue, hazmat, water &cold-water rescue, and marine first response.
- MBFD provides Fire Prevention and Fire Safety education throughout the year.
- Because of strong community support, the Department has been able to maintain and improve their fleet of vehicles, as well as building and grounds.
- MBFD works hard to keep budget increases to a minimum while providing the tolls and equipment necessary to provide the best level of service to the community.
- To stay current with National Standards and best practices, department members have taken part in over 4000 hours of training in the last year.

Colchester Fire District #2 Malletts Bay Fire Department

Statement of Revenues and Expenses for FY 2016-17

	Water Department Fund	Fire Department Fund	Total
Operating Revenues:			
Water Charges	\$ 858,971	\$ -	\$ 858.971
Contracted Services	94,423	373,900	468,323
Special Assignments	41,467	-	41,467
Other Charge for Services	44,779	6,327	51,106
Total Operating Revenues	1,039,640	380,227	1,419,867
Operating Expenses:			
Operating Expenses	757,108	237,762	994,870
Depreciation	101,626	169,250	270,876
Total Operating Expenses	858,734	407,012	1,265,746
Operating Income/(Loss)	180,906	(26.785)	154,121
Non-Operating Revenues/ (Expe	nses)		
Lease Income	5,797	-	5,797
Interest Income	933	175	1,108
Town Radio Allowance	-	956	956
Sale of Asset	-	65,558	65,558
Interest Expense	(28,719)	(28,690)	(57,409)
Total Non-Operating Revenue/ (Expenses)	<u>(21,989)</u>	37,999	16,010
Change in Net Position	158,917	11,214	170,131
Net Position - July 1, 2016	1,676,001	1,134,469	2,810,470
Net Position - June 30, 2017	\$ 1,834,918	\$ 1,145683	\$ 2,980,601

Colchester Center Volunteer Fire Company, Inc.

Michael Chmielewski, Chief | Sandy Ladd, Assistant Chief

483 Main St. P.O. Box 2091



Year In Review

The Colchester Center Volunteer Fire Company responded to 738 calls last year.

Structure Fires	6
Vehicle Fires	10
Other Fires	12
Brush Grass Fires	7
Carbon Monoxide	15
Miscellaneous Good Intent	85
Car Accidents	120
Hazardous Materials	15
Mutual Aid	130
False Alarms (malfunction)	87
False Alarms (unintentional)	141
Medical Assist	110





Did You Know?

- According to the State Fire Marshall's record, CCVFC is the busiest volunteer fire department in Vermont
- Calls increased this year by 11%
- CCVFC has 2 fire stations, on Main Street and Clay Point Road
- St. Michael's Fire Department operates under the jurisdiction of CCVFC
- St. Michaels shares their engines with Colchester, Colchester reciprocates with equipment and fire protection gear
- An Automatic Aid System with the Malletts Bay
 Winooski Fire Departments, means faster and greater response to customers
- CCVFC & St. Mike's Fire Dept. have invested hundreds of hours in training, fire prevention, and more
- If you are interested in volunteering please call 878-8961 or visit CCVFC's website at <u>colchesterfire.org.</u>





Colchester Center Volunteer Fire Company, Inc.

Revenues and Expenses For FY 2016-17

Receipts	
Town of Colchester	\$ 489,200.00
Contributions	0.00
Interest Income	236.57
Miscellaneous	4,885.88
Reimbursements	16,390.00
Lock box reimbursements	1,310.00
Grants	0.00
Sale of Equipment	0.00
Total Revenues	\$ 512,022.45
Expenditures	
Building Maintenance	\$ 45,189.46
Vehicle Maintenance	47,245.06
Insurance	34,070.00
Fire Fighting Equipment	81,672.45
Communications	7,103.48
Training	2,205.14
Office Expense	4,952.31
Food & Beverages	6,480.30
Dues & Subscriptions	4,842.84
Miscellaneous	8,509.05
Fuel	35,497.40
Fire Prevention	173.18
Note Principal & Interest	96,831.24
Legal & Professional	892.95
Hep/B - Physicals	0.00
Night Coverage	22,279.00
Total Expenditures	\$ 397,943.86
Excess (Deficit) Revenues over Expenditures Other Financial Resources Proceeds from Ioan	114,078.59
Proceeds from Capital Equip. Fund	0.00
Reserve for Capital Expenses	(117,043.32)
Purchase of building improvements	0.00
Excess (Deficit) Revenues	
and other Financial Resources	
over Expenditures	\$ -2,964.73
Operating Cash Balance End of Year	\$ 4,875.30
Capital Equipment Account	\$ 219,597.57



CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service



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

MANAGEMENT LETTER - 2017

Champlain Water District (CWD) is a regional municipal organization that, since 1973, supplies drinking water and fire protection to 12 municipal water systems that include Colchester Fire Districts #1 and #3, Colchester Town, and the Malletts Bay Water Company. This past year CWD celebrated our 18th anniversary of maintaining the Partnership for Safe Water Program's Excellence in Water Treatment Award criteria. CWD was the first North American recipient of the Excellence in Water Treatment Award in 1999 and is presently one of 16 water utilities that have attained this level of water treatment optimization protective of public health. CWD has maintained this level of excellence through submission of a comprehensive annual report reviewed for water quality test results and demonstration/documentation of continued quality improvement required by the Partnership for Safe Water Program. The Program's membership collectively serves a total population of over 100 million people, or two-thirds of the U.S. population, using surface water as their source of drinking water. In June 2015, CWD was chosen as the People's Choice Award winner as the best tasting drinking water in North American at the American Water Work Annual Conference and Exhibition.

Over the past year CWD has steadily continued efforts toward completion of its Twenty-Year Master Plan (2002-2021) reported by Dufresne & Associates in September 2002. FY 2016-17 accomplishments include:

Began:

- Water transmission pipe condition assessment plan, the Pipe Integrity Program, toward potential replacement of aging underground infrastructure using a GIS-based risk prioritization scoring matrix
- Construction on a redundant, disinfection contact finished water storage tank and expanded wet well at the Treatment Facility site
- Site Master Plan to optimize the water treatment facility overall acreage
- Construction toward the retirement of an existing CWD water storage tank concurrent with adding local storage volume to a served municipal water system

Continued:

- Long term asset management contract with Utility Services Company Inc. for the on-going inspection, maintenance, and rehabilitation of 15 CWD welded steel water storage tanks and executed same for 3 Adsorption Clarifiers and 8 Multimedia Filters at CWD's Water Treatment Facility
- Investment with Efficiency Vermont to optimize daily energy usage and reduce annual electrical costs
- Implementation of a long term asset management database system for all CWD property, plant, and equipment
- Documentation toward executing the final infrastructure ownership Memoranda of Understanding with CWD's 12 served municipal water systems

Completed:

- Update and extension to CWD's 20 Year Master Plan for the planning period 2016–2026
- Rehabilitation and recoating of 2 water storage tanks in South Burlington and Milton
- Design and construction of a communications tower to serve as a SCADA Repeater Station
- Construction oversight on a joint communications project with the City of South Burlington
- Replacement of High Service Pump Discharge Header and 5 pump flow control discharge valves at the CWD Water Treatment Facility
- Purchased an adjoining 2.4 acre parcel of land to the east of the Treatment Facility site
- Complete replacement of a wholesale master metering vault

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

The Cemetery Advisory Committee advises the staff and Selectboard on the proper operation of the Town's Cemeteries, activities and properties.

Cemetery Advisory Committee Pam Loranger, Chair

Year in Review

- New signage installed at all cemeteries
- The Selectboard approved the updated Cemetery Rules and Regulations
- New Rules and Regulations booklets were printed for distribution
- Munson Cemetery was expanded
- A Cemetery database was completed
- 9 lots sold
- 23 burials



The Cemetery Advisory Committee members filled a Town truck at just one cemetery during spring clean up.











Did You Know?

- Eagle Scout Candidate, Alex Frank, assisted with the cleanup of the Old Methodist Cemetery in the Village.
- The New Cemetery Rules and Regulations booklets are available at the Town Clerk's Office.

Colchester Conservation Commission Theresa Carroll, Chair

"Dedicated to protecting water quality and natural communities."

Year in Review

- Served as monitors for the annual leaf collection weekend at Airport Park in November, sponsored by the Chittenden Solid Waste District in cooperation with the Commission and the Town of Colchester. A total of 78.07 tons (7.5 40-cubic-yard loads) of leaves were collected for composting.
- Assisted Holly Kreiner, Winooski Natural Resources Conservation District, with a do-it-yourself Rain Barrel Workshop in April for Colchester residents.
- Coordinated Green Up Day on May 6, handing out 617 bags to 242 volunteers who picked up 3.1 tons of roadside trash and 277 tires.
- Volunteered through Colchester Blooms! to plant annuals and perennials in June at Bayside Park and the traffic islands across from Malletts Bay School, a total of 36 volunteer hours.
- Met with the Colchester Land Trust and the Fellowship of the Wheel to brainstorm ways the Commission can assist and support each organization.
- Explored the Milton Town Forest with the Milton Conservation Commission to learn about this natural area and the commission's other projects.
- Did an end-of-season clean-up of the rain garden along the bike path on Holy Cross Road, which the Commission installed in 2012.
- Conducted site visits to Law Island and other Town natural areas to assess the natural resources.
- Visited several Town natural areas for informational purposes for future Commission projects and advise Town officials and the Lake Champlain Land Trust as needed.

Photos

Right: Hayward Tyler employees teamed up to help pick up trash on Green Up Day

Below left: Commission members with members of Milton's Conservation Commission.



Far Right: "Colchester Blooms" plants flower beds throughout Town in early summer for all residents' enjoyment.







110 West Canal Street, Suite 202 Winooski, Vermont 05404-2109 802-846-4490 www.ccrpcvt.org

FY2017 ANNUAL REPORT Colchester

The Chittenden County Regional Planning Commission (CCRPC) is a political subdivision of the State created by the municipalities of Chittenden County in 1966 for the development of policies, plans and programs that address regional issues and opportunities in Chittenden County. Its vision is to be a preeminent, integrated regional organization that plans for healthy, vibrant communities, economic development, and efficient transportation of people and goods while improving the region's livability. The CCRPC serves as the region's federally designated metropolitan planning organization (MPO) and is responsible to all citizens of the region to ensure the implementation of the best regional and transportation plan for Chittenden County. The CCRPC also provides technical and planning assistance to its member municipalities and the Vermont Agency of Transportation (VTrans).

The CCRPC is governed by a 29-member board consisting of one representative from each of the County's 19 municipalities; transportation representatives from VTrans, Green Mountain Transit (GMT), Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), the Burlington International Airport (BIA), and a rail industry representative; and, at-large members representing the interests of agriculture; environmental/conservation; business; and housing/socio-economic. The legislative body of each Chittenden County municipality selects its own representative and alternate. The full CCRPC selects the at-large representatives.

The CCRPC appreciates the continued opportunity to work with its municipal members to plan appropriately for the region's future to protect and improve the special quality of life that is shared throughout Chittenden County. In FY17, the CCRPC invested about \$5.1 million in regional land use, transportation, emergency management, energy, natural resources, public engagement, public health, training, and technical assistance. The program leverages more than \$4.5 million in Federal and State investment with \$245,000 in municipal dues and another \$187,000 in local match for specific projects—an 11:1 return on investment. Colchester's dues were \$25,083 in FY17 and \$25,092 in FY18.

Colchester representatives to the CCRPC Board and other committees in FY17 were:

- CCRPC representative Marc Landry
- CCRPC alternate Tom Mulcahy
- Transportation Advisory Committee (TAC) Bryan Osborne
- Planning Advisory Committee (PAC) Sarah Hadd
- Clean Water Advisory Committee (CWAC) Warner Rackley
- MS4 Subcommittee Warner Rackley
- All-Hazard Mitigation Plan Update Committee Sarah Hadd

Specific activities the CCRPC is engaged in with Colcheste, as well as some of CCRPC's regional activities, are discussed in the following sections.

COLCHESTER ACTIVITIES

In FY2017, the CCRPC provided assistance to Colchester on the following projects and initiatives:

• Initial Plan Review and Consultation – CCRPC staff reviewed the Colchester Town Plan in advance of its expiration, completed a consultation with the Colchester Planning Commission and Colchester planning and zoning staff, and provided clarity on new state requirements for municipal plans.

CCRPC Annual ReportColchester Activities, Cont'd

- Malletts Bay Stormwater and Transportation Scoping The purpose of this project is to develop a comprehensive stormwater management system for Malletts Bay and its upland watersheds, along with scoping studies for pedestrian/bike improvements on West Lakeshore Drive between Prim Road and Blakely Road and improvements at the signalized intersection of East/West Lakeshore Drive and Blakely Road. The study builds upon Colchester's Malletts Bay Initiative to implement the community's vision for Malletts Bay by focusing on green stormwater initiatives and transportation system improvements. The final scoping report is scheduled to be completed by November 2017. The total FY17-FY18 PL (MPO) funding for this project is \$100,000. In FY17, consultant costs for this project were approximately \$67,338.
- Stormwater Planning Provided ongoing staff support to the Chittenden County Stream Team (www.ccstreamteam.org/) and Chittenden County Regional Stormwater Education Program (www.smartwaterways.org) to facilitate multi-municipal cooperation to comply with ANR stormwater permit requirements for public education and involvement. In April 2017, these two efforts were merged under a single identity, Rethink Runoff (http://rethinkrunoff.org/).
- <u>FEMA Pre-Disaster Mitigation</u> CCRPC staff worked with municipal staff to prepare the required update to Colchester's All-Hazards Mitigation Plan and submit it to the Vermont Dept. of Emergency Management and Homeland Security for review and final approval by FEMA.
- <u>Emergency Management</u> **LEOP:** Staff offered assistance with the annual local emergency operations plan (LEOP) to ensure the municipality is prepared in the event of a disaster.
- Real-Time Traffic Information The CCRPC is working with VTrans and a consultant to plan, design and implement an advanced traffic monitoring system (ATMS) for five corridors in the county (including US7 from Exit 16 area through the Severance Corners intersection) to collect travel times and average vehicle speeds through anonymously tracking Bluetooth (BT) devices carried by motorists (cell phones) and vehicles. This project is funded through a \$981,760 Federal Highway Administration grant.
- Geographic Information Systems GIS staff updated the Colchester Town Plan map that depicts the sewer service area, created a map displaying stormwater data in the Fort Ethan Allen Area, added the latest zoning information to the Colchester Map Service, made updates to the Town's road crew collector app, and conducted a growth analysis for the proposed Fire District No.2 sewer service area expansion.
- VTrans Better Roads Program & Municipal Roads General Permit In the spring of 2017, the CCRPC applied for Category A funds through VTrans' Better Roads Program to conduct municipal road erosion inventories for Colchester, in preparation of the state's Municipal Roads General Permit (MRGP). CCRPC interns and staff conducted the inventories in the summer of 2017 and prioritized the erosion sites based on established criteria and in close consultation with the town.
- Technical Assistance CCRPC staff provided technical assistance to the town, including:
 - conducted six roadway (AADT) counts in support of Colchester's transportation projects and studies (http://vtrans.ms2soft.com/)
 - ♦ conducted a pavement condition assessment and a guardrail inventory
 - conducted an analysis for Colchester Public Works to identify the number of miles of private paved and gravel roads that are plowed

Colchester Projects in the Transportation Improvement Program (TIP)

The TIP (http://www.ccrpcvt.org/our-work/our-plans/transportation-improvement-program/) is a prioritized, multi-year list of transportation projects in Chittenden County. To receive federal transportation funds, each transportation project, program or operation must be authorized through the TIP. Colchester projects included in the TIP are listed below. These projects are also identified in the FY2018 Vermont Agency of Transportation Capital Program for design or construction.

- Blakely Road/Laker Lane Intersection Improvements \$480,000 intersection improvement project as part of CIRC Alternatives Phase III. Construction is scheduled to begin in FY 2018
- Exit 16 Improvements \$10 million intersection improvement project. Project is scheduled to begin in FY 2019
- Exit 16 Park and Ride \$1.85 million project with construction scheduled for FY 2018
- Exit 17 Improvements \$17.6 million for the reconstruction of BR18A carrying US2 over I-89 and interchange upgrades. Construction scheduled has not yet been determined
- Fort Ethan Allen Sidewalk Improvements \$652,999 project to use unexpended funds from completed Campus Connector project. The project will be completed in 2017
- Mountain View Drive Sidewalk \$465,981 project funded with 2015 CCRPC sidewalk grant of \$75,000 and 2016 CCRPC sidewalk grant of \$82,639 for pedestrian infrastructure on Mountain View Drive. Project will be completed in 2017
- **Prim Road/West Lakeshore Drive Intersection Improvements** \$2.19 million intersection improvement project as part of CIRC Alternatives Phase III. Construction scheduled to begin in FY 2019
- Severance Corners Intersection Project \$4.45 million project as part of CIRC Alternatives Phase II. Construction scheduled to begin in FY 2021
- Severance Road Path and Intersection Improvements \$2.4 million path and intersection improvement project as part of CIRC Alternatives Phase III. Construction schedule to be determined
- VT 2A Improvements \$3.9 million for improvements to VT2A though Colchester Village and to the VT2A/Mill Pond Road intersection as part of CIRC Alternatives Phase III. Construction schedule to be determined
- VT 2A/US 7/Creek Road/Bay Road Intersection \$7.75 million for improvements to VT 2A/US 7 Intersection to be completed in 2018
- West Lakeshore Drive Path \$2.2 million multiuse path project funded with two Transportation Alternatives awards, two CCRPC sidewalk awards, a Bike/Pedestrian award and Town funds. Construction scheduled to being in FY 2018
- VT15 Multiuse Path \$1.68 million for path from Lime Kiln Road to Susie Wilson Road as part of CIRC Alternatives Phase II implementation project. Construction schedule to begin in FY 2019
- I-89 Bridge Rehabilitation \$10.2 million for necessary rehabilitation of bridges 76 (Bay Road) and 77 (Mallets Creek). Project schedule to be coordinated with Colchester Exit 16 Project (HP102). Construction scheduled for FY 2020
- **I-89 Paving, Colchester to Swanton** \$8.8 million to pave I-89 between Exit 16 to Exit 20. The project will be completed in 2017



Winooski Valley Park District

Ethan Allen Homestead Burlington, Vermont 05408





The Winooski Valley Park District's mission is to plan, acquire, and manage lands and waters within the boundaries of its member municipalities for purposes of conservation, preservation of natural areas, the establishment of parks, and resource-based education and recreation. WVPD's 1,750 acre portfolio features over 13 miles of shoreline and offers 25 miles of trails in 18 parks throughout the Winooski River Valley. In Colchester, this includes Colchester Pond Natural Area, Delta Park, Macrae Farm Park, and the Wolcott Family Natural Area. Susan Gilfillan is Colchester's representative. Please visit www.wvpd.org for trail maps and to learn more, or stop by WVPD's headquarters at the Ethan Allen Homestead in Burlington.

In Colchester this past year, the WVPD:

- Received a Recreation Trails Grant to cover \$4500 toward Phase I Assessment of the Wolcott Family Natural Area, while a previous grant for \$50,000 supports the development of a 40x80 gravel parking area and four weeks of Vermont Youth Conservation Corps labor
- Used funding from the Vermont Department of Environmental Conservation for a 5th successful year of the Colchester Pond Greeter program
- Worked with South Burlington High School students, local VHCB Americorps members, and employees
 from Keurig planting 300 native woody stems along the riparian strip at Colchester Pond to improve
 shoreline habitat for wildlife and aquatic species
- Performed road grading at Colchester Pond, and repaired a bridge abutment that had washed out

<u>New Park Acquisition:</u> WVPD has obtained a purchase option on the Rivers End Marina property at the Winooski river mouth, and is working with several conservation groups, Lake Champlain Land Trust, and the Burlington Conservation Board on the purchase.

- Environmental Education: The WVPD's Americorps Environmental Educator met with 692 people from all of the WVPD's member towns, including 473 children, and served as the activities and curriculum coordinator and head counselor for the Sustainable Outdoor Leadership Education Camp. (S.O.L.E.) The camp ran eight full weeks in the summer of 2017 with over 60 campers attending. The camp will continue in summer 2018 and has emerged as a highly popular and successful program. At the 31st Annual Conservation Field Day WVPD had over 300 students attend, with 28 professionals leading engaging workshops. WVPD's Educator and Programs Director continued educational offerings to afterschool enrichment programs in several schools within WVPD member's towns. WVPD also hosted numerous school, college, youth and civic groups visiting the parks. Champlain College continues its multifaceted partnership with WVPD, including a full class conducting and reporting on a marketing project, and a communications intern working directly for WVPD.
- Financial Sustainability: Over the past three fiscal years, WVPD staff has increased the leveraged resources that help keep costs low for member towns. In FY17/18 a Pilot Project commenced providing fee-for-service project services for the City of South Burlington as a means to create new revenues. Volunteers from local schools and community organizations also contribute nearly 1,000 hours of labor annually to various WVPD parks and help complete projects such as removing invasive plant species, picking up trash, assisting with programs and events, and repairing trails. WVPD has received additional grants from the Department of Environmental Conservation to hire a greeter at Colchester Pond to help monitor for invasive aquatic plants; trails funding for the construction of a trail system at Wolcott Family Natural Area in Colchester; expanded a lease for the Burlington Forest Pre-School at the Ethan Allen Homestead; ran the S.O.L.E Camp and Winter Wonders Vacation Camp programs at capacity; and renegotiated its' contract with L.L. Bean Outdoor Discovery School which provides fly fishing instruction and special programs at the Ethan Allen Homestead and other parks.

Winooski Valley Park District, cont'd

- Activities for Residents, and Tourists: WVPD's 18 regional parks offer nature trails, scenic overlooks and
 wildlife viewing, hiking trails, picnic facilities, cross-country skiing and snowshoeing trails, canoe/kayak
 launches, fishing accesses, and public garden plots. The Ethan Allen Homestead Museum (a partner
 organization) provides tours of Ethan and Fanny Allen's 1787 restored farmhouse, historic lectures, programs and hosts special events such as Citizenship Ceremonies, historic talks, fundraisers, and historic
 re-enactments.
- Programs Offered by Others at WVPD Parks: Many school groups, local Colleges and Universities, summer camps, and scout groups visit WVPD's parks as part of their curriculum. WVPD parks have also been the subject of numerous collegiate and post-graduate studies. The Burlington Area Community Gardens, the Vermont Community Garden Network, Visiting Nurses Association and New Farms for New Americans lead educational gardening programs at WVPD's Ethan Allen Homestead.

People need natural areas to stay in touch with the local landscapes that sustain them. In turn, natural areas need protection and management to assure people and wildlife can peacefully coexist. In an era of forest decline and water quality challenges, WVPD will continue to prioritize high value conservation properties for acquisition and management. Colchester's annual support makes it possible for thousands of Vermonters and tourists to explore our ecologically-diverse system of natural areas embedded within the most developed county in Vermont. Thank You!



Visit the WVPD's Parks: Colchester Pond Natural Area | Delta Park | Derway Island Nature Preserve | Donohue Sea Caves | Essex Overlook Park | Ethan Allen Homestead | Heineberg Wetlands Macrae Farm Park | Mayes Landing | Muddy Brook Park | Muddy Brook Wetland Reserve | Old Mill Park | Riverwalk Trail Salmon Hole Park | Winooski Gorge | Wolcott Family Natural Area | Woodside Park | Valley Ridge



Visiting Nurse Association

of Chittenden and Grand Isle Counties

About the VNA

VNA is Vermont's oldest and largest non-profit home health and hospice agency providing the full spectrum of home and community-based care to individuals and families. VNA programs include comprehensive nursing care for adults and children, rehabilitation services, hospice and palliative care services, adult day programs, and more. Last year the VNA served more than 5,800 individuals and provided \$1.57 mil. in charitable care to neighbors in need. For more information on VNA services or programs call 802.658.1900 or visit www.VNACares.org

VNA Adult Day Program

Today's VNA Adult Day Program offers:

- A safe, home-like setting and homecooked meals
- Social, recreational and therapeutic activities tailored to the individual
- Nursing oversight, including medication administration
- Specialized memory care programs
- Personal care services upon request
- Essential support and respite to family caregivers

VNA Welcomes UVM Nurse Practitioner Students from the UVM College of Nursing and Health Sciences to our Adult Day Program in South Burlington. Our staff is delighted to work with the students and to share their successful approaches in caring for clients with memory impairment.







VNA Announces Decision to Join UVM Health Network

The VNA Board of Directors voted to affiliate with the UVM Health Network. The partnership takes effect on January 1, 2018 and recognizes the importance of greater integration and collaboration among health care providers across the full continuum of care. It will benefit patients by responding to the increasing demand for home health and hospice services. VNA will be the first affiliate to provide post-acute, community-based care.

The VNA will remain a non-profit organization with its own Board of Directors, responsible for its own balance sheet and FUNDRAISING. It will continue to provide medically necessary services to anyone who needs them, regardless of their ability to pay.



Vermont Department of Health Report for Colchester

Your local health district office is in Burlington District Office at the address and phone number below. Come visit or give us a call! At the Vermont Department of Health, we are working every day for your health. With twelve district offices around the state, and state office and laboratory in Chittenden County, we deliver a wide range of public health services and support to your community. For example, in 2017 the Health Department:

Supported healthy communities: The Health Department's 3-4-50 initiative aims to engage multiple sectors-business, education, municipalities-in implementing policies and strategies that will reduce the **three** behaviors (tobacco use, physical inactivity, and poor diet) that lead to **four** chronic diseases of cancer, heart disease and stroke, diabetes and lung disease that result in more than **50%** of deaths in Chittenden County. The local office is working to get these sector partners to sign-on to 3-4-50 and make a commitment to take action that will help to reduce chronic disease in our state.

Provided WIC nutrition services and healthy foods to families: We served 2,554 pregnant women, infants and children to age five in Chittenden County with Special Supplemental Nutrition Program for Women, Infants and Children, or WIC. It provides individualized nutrition counseling and breast-feeding support. We partner with grocery stores across the state to enable participants to use a debit-like card to access nutritious foods. The average value of foods provided is \$50 per person per month. 380 WIC families received \$11,400 in Farm to Family coupons to buy local fruits & vegetables.

Worked to prevent and control the spread of disease: In 2017, \$15,014,203 of vaccine for vaccine-preventable diseases was distributed to healthcare providers statewide.

Aided communities in addressing substance abuse and misuse: Regional Prevention Partnership grants work statewide to increase state and community capacity to prevent underage and binge drinking, reduce prescription drug misuse and marijuana use. Our staff have been working in partnership with this grant and sub-grantees on policy and community level strategies. The Chittenden County Regional Planning Commission has been the fiscal agent for \$160,000 in funds and the backbone staff supporting this effort locally.

Emergency Preparedness: For 2017-18, \$10,000 is funding training for Chittenden County Medical Reserve Corps (MRC) volunteers. The Chittenden County MRC is a group of health care and public health volunteers who are trained to provide support to the hospital, the Health Department, and communities. If you are interested in becoming an MRC volunteer, you can register at: http://www.oncallforvt.org/

For more information, news, alerts and resources:

- visit us on the web at www.healthvermont.gov.
- Join us on https://www.facebook.com/VTDeptHealthChittendenCo/
- Follow us on www.twitter.com/healthvermont.

State of Vermont
Department of Health
Agency of Human Services
HealthVermont.gov

Burlington District Office 108 Cherry Street, STE 102 Burlington, VT. 05402

[phone] 802-863-7323 [fax] 802-863-7571 [toll free] 888-253-8803

CSWD CHITTENDEN Solid Waste District

Who we are

We are a municipality governed by a Board of Commissioners appointed by the 18 towns and cities of Chittenden County.

Our mission is to reduce and manage the solid waste generated by our members.

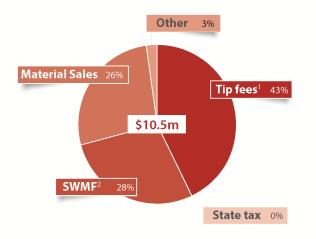
Our vision is for our community to fully participate in minimizing disposal and maximizing reuse and recycling.

Who we serve

162,453 residents 6,788 businesses

That's 26% of the state population.

- How we're funded



What we do



¹Tip fees are collected from recycling & compostables. ²The Solid Waste Management Fee is assessed on each ton of trash generated in Chittenden County.

CSWD PROGRAMS

How we can help

RESIDENTS & COMMUNITIES

- Bins & brochures
- Stickers & posters
- · Facility tours
- Workshops
- · Community events
- Grants & funding

Contact

community@cswd.net (802) 872-8100 x234

SCHOOLS

- Technical assistance
- Presentations
- Classroom tools
- · Facility tours
- Stickers & posters
- Grants & funding

Contact

schools@cswd.net (802) 872-8100 x211

ENVIRONMENTAL

BUSINESSES

- Technical assistance
- Recycling support
- Food scrap tools
- Stickers & posters
- · Facility tours
- Grants & funding

Contact

biz@cswd.net (802) 872-8100 x208

EVENTS

- Technical assistance
- Loaner bins
- Sort station signage
- Vendor support
- Waste Warrior volunteers
- Grants & funding

Contact

events@cswd.net (802) 872-8100 x239

Facilities



DROP-OFF CENTERS

DEPOT

Convenient, one-stop facilities for **Locations:** household quantities of recycling, food scraps, trash, and more—at a competitive price. Owned & operated by CSWD.

Safe drop-off for almost all types of household hazardous waste. No charge for Chittenden County households. Owned & operated by CSWD.

We turn community food scraps, leaves & yard debris into high quality compost products to improve soil in lawns and gardens.

Owned & operated by CSWD.

Blue bin recyclables are sorted and prepared for sale to processors. Accepts large loads of recycling. Owned by CSWD; operated by Casella.

Burlington, Williston, South Burlington, Essex, Milton, Richmond, and Hinesburg

Location:

1011 Airport Pkwy South Burlington, VT 05403

Location:

1042 Redmond Rd Williston, VT 05495

Location:

357 Avenue C Williston, VT 05495



GREEN MOUNTAIN COMPOST

MATERIALS RECOVERY FACILITY (MRF)

Other programs

BIOSOLIDS

We oversee management of biosolids to ensure state and federal requirements are met.

COMPLIANCE

We provide licenses and enforce local & state solid waste laws.

SPECIAL PROJECTS

We investigate and develop recovery options for materials currently being sent to the landfill.

Part B



COLCHESTER SCHOOL DISTRICT

SCHOOL BOARD WARNING

SCHOOL BOARD WARNING

Recorded in Vol. ____Page ____

2018 ANNUAL SCHOOL DISTRICT MEETING Records Symbol Asst. Town Cler

COLCHESTER, VT. RECEIVED FOR RECOR

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 5, 2018, at 7:00 p.m. to act on the following articles not involving voting by Australian ballot (Articles 1-6).

Absentee ballots may be requested until 4:00 p.m. on Monday, March 5, 2018, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 1

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

ARTICLE 2

To act upon the reports of the School District Officers.

ARTICLE 3

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

ARTICLE 4

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

ARTICLE 5

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

ARTICLE 6

To adjourn said School District meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 6, 2018, for voters in District 9-1 and 9-2 to vote for School Directors 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 7

Shall the voters of the school district approve the school board to expend \$40,569,927, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$14,492.92 per equalized pupil. This projected spending per equalized pupil is 2.99% higher than spending for the current year.

DATED AT COLCHESTER THIS 22nd DAY OF JANUARY 2018.

s/Milha	& Roger
si Som	this s
s/ Just	10.00
1,	1

SCHOOL DIRECTORS:

Received for record and recorded at Colchester, Ja	anuary	26	, 2018 at _	10_	a.m./p.m.

Attest: Karen Richard, Town Clerk and Treasurer



Colchester School District Annual Meeting Minutes Colchester High School Performing Arts Center Monday, March 6, 2017

Roll Call: School Board: Chair Mike Rogers, Lincoln White, Lindsey Cox, Craig Kieny, and Curt Taylor School Staff and Faculty: Amy Minor, Superintendent; George Trieb, Business/Operations Manager; Carrie Lutz, Director of Special Education; Gwen Carmolli, Director of Curriculum; Carolyn Millham, Principal Porters Point School; Chris Antonicci, Principal Union Memorial School; Julie Benay, Principal Malletts Bay School; Michele Cote, Principal Colchester Middle School; Heather Baron, Principal Colchester High School.

Moderator Scott Barrett called the meeting to order at 8:10 PM. He welcomed the audience and thanked all for participating. He then briefly reviewed the Rules of Order.

Moderator Barrett introduced Mike Rogers, School Board Chair, who introduced his fellow Board members. He then introduced Amy Minor, Colchester School District Superintendent.

Ms. Minor's presentation began with a review of the goals of the School District and updated the audience on the District's Communication Plan and the ways the District shares information with residents:

- District website was revamped and expanded, as were the five schools' websites. This was done in-house at no cost to tax payers
- The public is welcome to attend School Board meetings
- Radio and Public Presentations
- New 2017 Report to the Community was mailed to every household in the community
- Schools' and District news can be found on Front Porch Forum, Facebook, and Twitter

Ms. Minor then presented on the proposed FY18 school budget. The budget contains a 3.22% increase with resultant education tax increase of 3.89%. Only new staff hired was a half time ESL teacher to accommodate English Language learners. She noted that these 74 students speak a total of 21 different first languages. The effect on education taxes will be an increase of \$138 per year on a \$250,000 home. This amount may be less based on income sensitivity.

Colchester's equalized per pupil spending (\$14,091.74 per student) is the lowest in the region and below the State average. Despite this they have strong student assessment results, in the top 25% of Chittenden County schools.

Ms. Minor acknowledged that the budget ballot language is rather unclear, but it is dictated by state statute. She clarified that taxes are not increasing by 5.97%, nor is per pupil spending increasing by that amount. She also pointed out that in Colchester enrollment is not going down; for now it is holding steady. Class size is influenced by Vermont standards. Long term facilities plans for the next three years include:

- Finishing roof at Colchester Middle School
- Replace boilers and section of roof, and new gym floor at Malletts Bay School.

Moderator Barrett asked if there were any questions related to the budget.

Carrie Neuschel asked about the cost of the Community Report and remarked that it looked expensive and that she was not happy when it arrived. Ms. Minor responded that it cost a total of \$3000, including postage and printing, to mail to every household. Ms. Neuschel commented she felt it was short on information and that the pretty pictures were intended

to make the tax increase more "palatable" to the tax payers. She then asked what was meant by "equalized" per pupil spending. George Trieb responded that it is the result of the State's Act 68 and is a way to weigh the impact different categories of students have on the school budget.

Carol Nagle asked about a photo in the Colchester Sun of computers that were being distributed to students. She said she thought that computers for students had been voted down. She also inquired about the leftover funds from the remodel of the Science classrooms. It was confirmed those funds were a separate ballot item. It was noted that Chromebooks and laptops were purchased for only two grades and the rest were already in use. The computers belong to the District for students to use throughout middle school and high school. Students are responsible for replacement of any damaged or lost machines.

Another resident stated that he liked the new Report and that it was interesting. He commented that he would like to see a 5 year comparison on the tax rates.

There was no further discussion.

Moderator Barrett read the Warning:

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 6, 2017, at 7:00 p.m. to act on the following articles not involving voting by Australian ballot (Articles 15 -20).

ARTICLE 15

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

Moderator Scott Barrett was present; no action required.

ARTICLE 16

To act upon the reports of the School District Officers.

MOTION was made by Andrew Pierson and SECONDED by Carol Anderson to act upon the reports of the School District Officers.

There was no discussion.

The MOTION carried unanimously and Article 16 was passed.

ARTICLE 17

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

The moderator noted that presently compensation is set at \$1300.

MOTION was made by Charles Elioseff and SECONDED by Carol Anderson to set the compensation to be paid to the School Board Directors at \$1300.

There was no discussion.

The MOTION carried unanimously and Article 17 was passed.

ARTICLE 18

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

MOTION was made by Nadine Scibek and SECONDED by Greg Gillard 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.

There was no discussion.

The MOTION passed unanimously and Article 18 was passed.

ARTICLE 19

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

No further business was transacted.

ARTICLE 20

To adjourn said School District meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 7, 2017, for voters in District 9-1 and 9-2 to vote for School Directors and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

MOTION was made by Tom Achenbach (?) and SECONDED by Jerry Allen to adjourn the meeting.

There was no discussion.

The MOTION carried unanimously and Article 20 was passed.

Moderator Barrett adjourned the meeting at 8:50 PM.

ARTICLE 21

Shall the voters of the school district approve the school board to expend \$39,133,767, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$14,091.75 per equalized pupil. This projected spending per equalized pupil is 5.97% higher than spending for the current year.

Respectfully submitted,

inda Gustainis, Recording Secretary

Karen Richard Town Clerk

Merry Flathagan, Moderator

COLCHESTER SCHOOL DISTRICT

Amy Minor, Superintendent of Schools; George A. Trieb, Jr., Business Manager Carrie A. Lutz, Director of Special Education, Gwendolyn Carmolli, Director of Curriculum



www.csdvt.org

COLCHESTER SCHOOL DISTRICT SCHEDULE OF REVENUE AND EXPENDITURES BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL GENERAL FUND FOR THE YEAR ENDED JUNE 30, 2017

		Budget	Actual		Variance Favorable (Unfavorable)	
Revenue:		<u> </u>	•	7		
Regular Instructional:						
General State Support Grants	\$	29,902,119	\$	29,902,119	\$	0
Other State Revenue		719,798		824,017		104,219
Tuition		800,000		585,716		(214,284)
Other Local Revenue		90,000		156,660		66,660
Special Education Support:						
State Revenue		3,841,840		4,329,122		487,282
Federal Grants		672,158		721,518		49,360
Tuition		0		44,771		44,771
Interest	_	65,000		56,604		(8,396)
Total Revenue	-	36,090,915	National and State of the State	36,620,527	To the same	529,612
Expenditures:						
Regular Instructional:						
Direct Instructional		15,350,118		15,775,308		(425,190)
Vocational Tuition		880,600		818,104		62,496
Student Support Services		1,695,034		1,611,599		83,435
Staff Support Services		1,146,117		1,036,513		109,604
General Administration		658,922		644,980		13,942
School Administration		1,935,713		1,873,155		62,558
Fiscal Services		1,733,030		1,595,678		137,352
Operation and Maintenance of Plant		3,422,779		3,450,713		(27,934)
Transportation Services		1,074,000		914,849		159,151
Special Education Support:						
Direct Instructional		6,685,159		6,530,960		154,199
Student Support Services		1,141,926		1,123,968		17,958
Staff Support Services		83,253		52,586		30,667
School Administration		418,173		423,663		(5,490)
Transportation Services		319,091		363,719		(44,628)
Debt Service		347,000		336,067		10,933
Transfer to Food Service Fund		0		50,000		(50,000)
Transfer to Capital Reserve Fund		0	English Control	29,847		(29,847)
Total Expenditures		36,890,915	* <u>p</u>	36,631,709	744	259,206
Excess/(Deficiency) of Revenue Over Expenditures	\$_	(800,000)	_	(11,182)	\$	788,818