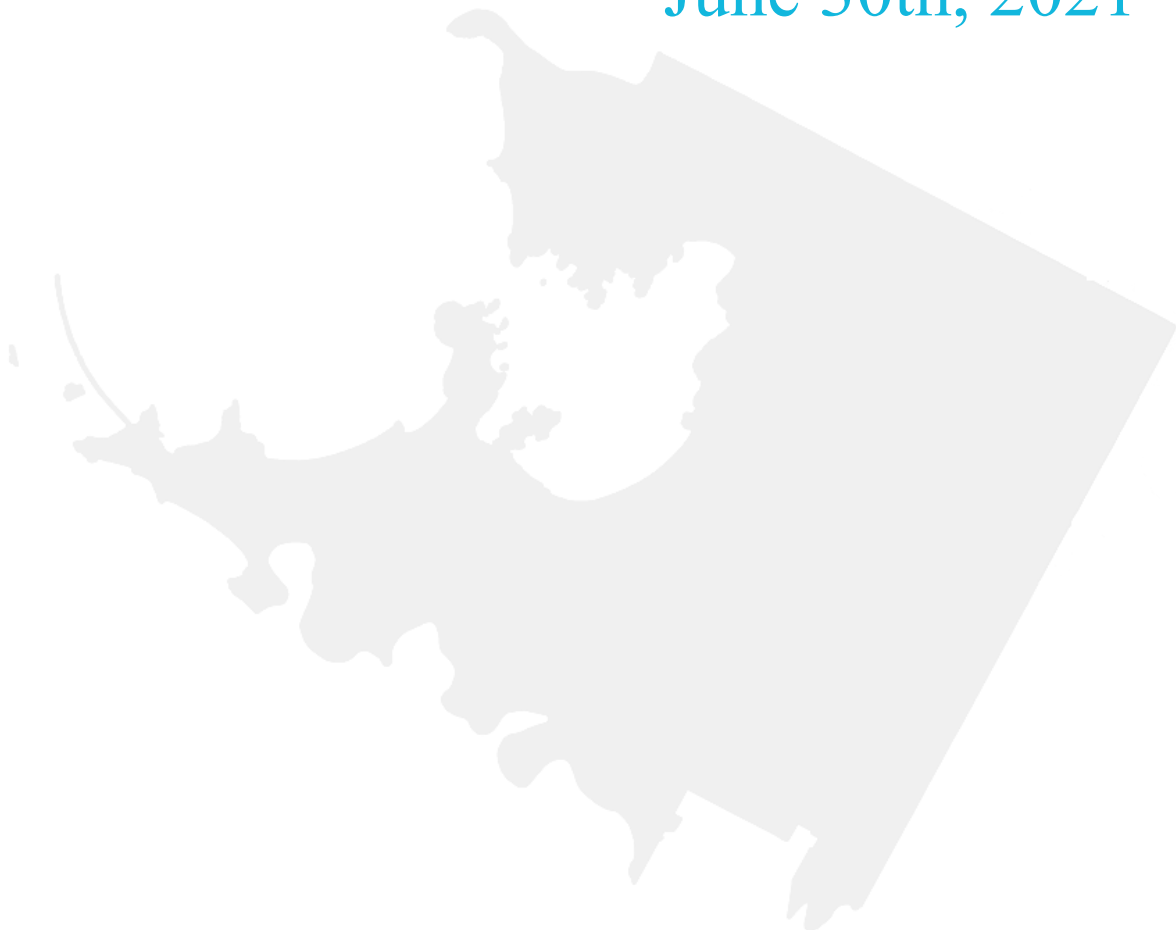


Colchester
VERMONT

Annual Town Report

For the Fiscal Year Ending
June 30th, 2021



Annual Report Dedication



The 2020-2021 Annual Report honors Colchester residents, entrepreneurs, employees in local businesses, visitors and volunteers.

The Town of Colchester was chartered in 1763. The Village of Winooski Falls was once a village within the Town. In March 1922 after an act of the State Legislature, the village became the independent City of Winooski. The remaining Town of Colchester, despite comprising about 9/10 of the land area, was much more rural and less populated than the City of Winooski. Although there were 59 annual Town of Colchester reports up until 1922, the Colchester Selectboard declared the 1922 annual report the “First Annual Report.”

This 100th annual report is dedicated to the Colchester Historical Society for their active role in researching, preserving, and sharing our community history.

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PART A

TOWN OF COLCHESTER



**WARNING
ANNUAL TOWN MEETING – 2022
COLCHESTER, VERMONT**

COLCHESTER, VT.
RECEIVED FOR RECORD
January 12 AD. 2022 AT
3 O'Clock 40 Min. P. M.
Recorded in Vol. _____ Page _____
of the Land Records.
Attest: *Kessy J. J. J.* Town Clerk

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Gymnasium, Laker Lane, in said Town on Tuesday, March 1, 2022, from 7:00 a.m. to 7:00 p.m. to act on the following articles by Australian ballot:

ARTICLE 4 - Town Municipal Services Budget

"Shall the voters of the Town of Colchester approve total general fund expenditures of Thirteen Million, Eight Hundred Eighty Thousand, Two Hundred Seventeen Dollars (\$13,880,217) of which Eleven Million, Seven Hundred Fifty Thousand, Two Hundred Thirty Dollars (\$11,750,230) shall be raised by taxes and Two Million, One Hundred Twenty-Nine Thousand, Nine Hundred Eighty-Seven Dollars (\$2,129,987) by non-tax revenues for the Fiscal Year July 1, 2022 through June 30, 2023?"

ARTICLE 5 – Town Park Capital Plan

"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually through the continuation of the existing tax rate in the amount of \$0.005 (one half cent) per one hundred dollars of assessed property value, for a period of six years, for the purpose of financing the Park Capital Plan?"

ARTICLE 6 – Town Transportation Capital Plan

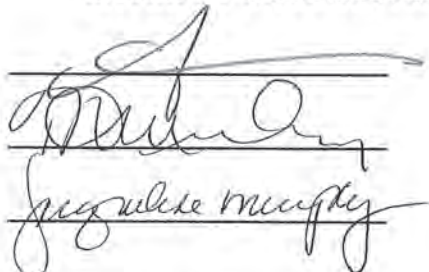
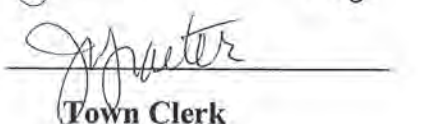
"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually through the continuation of the existing tax rate in the amount of \$0.023 (two and one third cents) per one hundred dollars of assessed property value, for a period of six years, for the purpose of financing the Capital Transportation Program?"

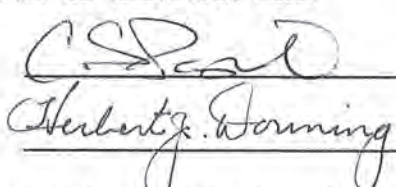
ARTICLE 7 – Malletts Bay Sewer Project

"Shall revenue bonds or notes of the Town of Colchester in the amount of \$11,500,000.00 be issued under Chapter 101 and Subchapter 2 of Chapter 53 of Title 24, Vermont Statutes Annotated, payable only from available grants-in-aid and net revenues derived from the Town's public sewer system over a period not to exceed thirty years, for improvements with a total estimated cost of \$16,700,000.00 to the Town's public sewer system, specifically the construction of a sewer system in the Malletts Bay area?"

Early/ Absentee Voting: You may request a ballot be mailed to you through the Vermont's Voter Registration system at "My Voter Page" at <https://mvp.vermont.gov/>, pick up at the Town Clerk's Office or request by phone to the Town Clerk's Office at (802) 264-5520 (allow time for postal transit). Completed ballots can be deposited into the drive up drop box or mailed using the provided return envelope. **If mailing be sure to allow time for postal transit! Ballots must be received in the Town Clerk's Office or Drop Box by 4:30 PM on Monday, February 28, 2022 or brought to the polling location at Colchester High School on Election Day, March 1, 2022.**

DATED AT COLCHESTER THIS 11th DAY OF JANUARY 2022



Town Clerk


Herbert J. Downing
Colchester Selectboard

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](#)

January 11, 2022

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, 2021.

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

MUNICIPAL OFFICES

Aaron Frank, Town Manager	802.264.5509
Renae Marshall, Deputy Town Manager	802.264.5509
Bob Vickery, Assessor	802.264.5671
Kathi O'Reilly, Economic Development	802.264.5508
Lara Aley, Finance Director	802.264.5653
Chad Bouvier, Human Resources	802.264.5504
Glen Cuttitta, Parks & Recreation	802.264.5640
Cathyann LaRose, Planning and Zoning	802.264.5606
Bryan Osborne, Public Works	802.264.5620
Julie Graeter, Town Clerk	802.264.5521
Kelly McCagg, Burnham Library	802.264.5661
Town Office Fax	802.264.5503

POLICE | FIRE | RESCUE

Emergency	911
Non-Emergency	802.264.5556
Doug Allen, Chief of Police	802.264.5555
Stephen Bourgeois, Fire Chief	802.862.4415
Scott Crady, Rescue Chief	802.264.5594
Michael Cannon, Tech. Rescue Chief	802.264.5590
Stephen Gutierrez, Harbor Master	802.264.5555
Stephanie Gingras, Animal Control	802.264.5556

INDEPENDENT FIRE DISTRICTS (WATER SERVICE)

District #2 (Malletts Bay)	802.862.4621
Champlain Water District	802.864.7454
Town of Essex (Fort Ethan Allen)	802.878.1344

COLCHESTER SCHOOLS

Colchester School District	802.264.5999
Colchester High School	802.264.5700
Colchester Middle School	802.264.5800
Malletts Bay School	802.264.5900
Porters Point School	802.264.5920
Union Memorial School	802.264.5959
Amy Minor, Superintendent	802.264.5999

OTHER HELPFUL NUMBERS

Dig Safe VT	811
GMT - Green Mountain Transit	802.864.2282
SSTA- Special Services Transportation	802.878.1527
Colchester Post Office (Malletts Bay Ave)	802.655.1376
Cemetery Lots, Wanda Morin	802.264.5520

CIVIC ORGANIZATIONS

Age Well (Meals on Wheels)	www.agewell.org
Boy Scouts of America	
Cub Scouts Pack 665	www.pack655.org
Troop 601	www.troop601vt.org
Troop 658 (Winooski)	www.winooski658.mytroop.org
Colchester Community Chorus	
facebook.com/colchestercommunitychorus	
Colchester Community Food Shelf	colchesterfoodshelf.org
Colchester Historical Society	
www.colchestervt.gov/422/colchester-historical-society	
Colchester Lions Club	
www.e-clubhouse.org/sites/colchestervt	
Colchester-Milton Rotary Club	www.cmrotary.org
Fellowship of the Wheel	www.fotwheel.org
Lake Champlain International	www.mychamplain.net
Malletts Bay Lakers Snowmobile Club	
www.vtvast.org/malletts-bay-lakers.html	



HOURS, DAYS, FEES & MEETINGS

HOURS OF BUSINESS

TOWN OFFICES

Monday - Friday	7:30 AM - 4:30 PM
Police Fire	24 hrs.
Rescue Technical Rescue	24 hrs.
Library Hours:	varies
Please visit their website for updated hours during COVID	

TOWN CLERK FEES

Amusement License (full year)	\$100.00
Catering Permit	No Fee
Certified Copy of Vital Record	\$10.00
Document Recording (per page)	\$15.00
Dog Licenses - <i>Rabies certificate required</i>	
By April 1st, Spayed Neutered	\$15.00
Not Spayed or Neutered	\$20.00
After 4/1 Spayed Neutered	\$20.00
After 4/1, Not Spayed Neutered	\$25.00
Green Mountain Senior Passport	\$2.00
Liquor License 1st class	\$115.00
Liquor License 2nd class	\$70.00
Marriage License (incl. certified copy)	\$70.00
Mylar Recording	\$25.00
Notary Public Services	No Fee
Passport Processing	\$35.00
Peddler License	\$80.00

TOWN OFFICE OBSERVED HOLIDAYS

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)	New Year's Day



COLCHESTER SELECTBOARD

Town Offices, 781 Blakely Rd.
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
2nd & 4th Wednesday of the month at 7:00 PM

LIBRARY BOARD OF TRUSTEES

Colchester's Burnham Memorial Library
3rd Thursday of the month at 4:30 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

TOWN MEETING AGENDAS

<https://clerkshq.com/Colchester-vt>

COLCHESTER BOARD OF EDUCATION

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

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

ELECTED & APPOINTED OFFICERS

WITH TERM EXPIRATION

BOARD OF ETHICS

Terms (3 yrs.) expire:

Inge Schaefer, Chair	9.30.2023
Scott Perren	9.30.2024
Karen Richard	9.30.2022

CEMETERY ADVISORY COMMITTEE

Wanda Morin	2.28.2024
Theresa Carroll	2.28.2024

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION REPRESENTATIVE

Jacki Murphy	6.30.2023
Renae Marshall	6.30.2023

CHITTENDEN SOLID WASTE DISTRICT REPRESENTATIVE

Tom Mulcahy	5.31.2022
Liz Hamlin-Volz	5.31.2022

CONSERVATION COMMISSION Terms (4 yrs.)

Theresa Carroll, Chair	9.30.2024
Patrick Volz, Vice Chair	9.30.2024
Lisa Halvorsen	9.30.2023
Alyx Belisle	9.30.2025
Timothy Moran	9.30.2022
Liz Hamlin-Volz	9.30.2023

FIRE WARDEN Terms (4 yrs.)

Stephen Bourgeois	6.30.2026
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HEALTH OFFICERS

Seth Lasker	9.30.2024
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TREE WARDEN

Bryan Osborne	3.31.2022
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WINOOSKI VALLEY PARK DISTRICT REP.

Susan Gilfillan	9.30.2023
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DEVELOPMENT REVIEW BOARD

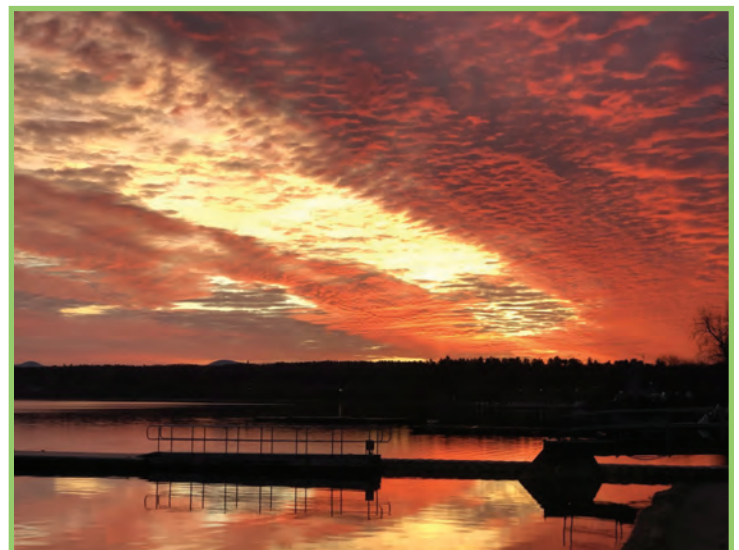
Matthew Gamage, Chair	9.30.2022
Evan Fitzgerald	9.30.2022
Zafir Bludevich	9.30.2022
Angela MacDonald	9.30.2024
Mickey Palmer (alternate)	9.30.2022
Bert Severin	9.30.2022

PLANNING COMMISSION

Rich Paquette, Chair	9.30.2023
Robert Scheck	9.30.2022
Rebecca Arnold	9.30.2022
Sarita Austin	9.30.2022

RECREATION ADVISORY BOARD

Adriane Martin, Chair	9.30.2023
Ruth Blauwiekel	9.30.2023
Richard Pecor	9.30.2022
Jim Neary	9.30.2022
Glenn Cummings	9.30.2023
Scott Perren	9.30.2023



ELECTED & APPOINTED OFFICERS

WITH TERM EXPIRATION

LIBRARY TRUSTEE

	Terms (5 yrs.) expire:
Rebecca McMahon	3.2024
Leora Black	3.2023
Carol Anderson	3.2025
Jessica Leary Clarke	3.2022
Toni Josey, Chair	3.2026

LISTERS

	Terms (3 yrs.) expire:
Geri Barrows	3.2024
Angela MacDonald	3.2023
Charlotte Gardner	3.2022

MODERATOR

	Terms (1 yr.) expire:
Scott Barrett	3.2022

SCHOOL BOARD

	Term	Expire:
Ben Yousey-Hindes	2 yr. term	3.2023
Laurie Kigonya	3 yr. term	3.2024
Craig Kieny	3 yr. term	3.2022
Lindsey Cox	3 yr. term	3.2023
Nic Longo	2 yr. term	3.2022

SELECT BOARD

	Term	Expire:
Pam Loranger, Chair	3 yr. term	3.2024
Tom Mulcahy, Vice Chair	3 yr. term	3.2022
Jacki Murphy, Clerk	2 yr. term	3.2023
Julie Hulburd	3 yr. term	3.2023
Charlie Papillo	1 yr. term	3.2022

JUSTICE OF THE PEACE Terms expire: 1.31.23

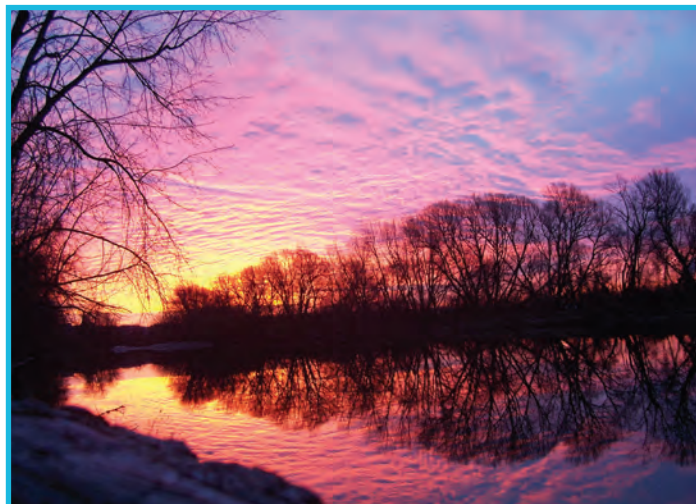
Carol Anderson	Sarita Austin
Leora Black	Ruth Blauwiekel
Patrick Brennan	Mary Brennan
Wendy Critchlow	Maureen Dakin
Peg Gillard	Julie Hulburd
Howard Kalter	Pam Loranger
Marie-Reine Pepin	Don Sargent
Curt Taylor	

CHAMPLAIN WATER DISTRICT

	Terms (2 yr.) expire:
Karen Richard	3.2023
Bryan Osborne (Apt. Alternate)	

DATES TO REMEMBER

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



SELECTBOARD ANNUAL REPORT

PAM LORANGER, CHAIR



**Pam Loranger, Chair
Tom Mulcahy, Vice-Chair; Jacki Murphy, Clerk;
Charlie Papillo & Herb Downing, Members**

I was honored to be elected to Chair the Selectboard. Tom Mulcahy continues as our Vice Chair, and Jacki Murphy as Clerk. We welcomed Herb Downing back to the Selectboard this year.

Your Town Selectboard members run for office and make decisions without political party affiliations. We represent the community, making town policy, coordinating with about eighty-five volunteers on town policy boards, and overseeing the delivery of municipal services by your town staff and volunteers.

Town Milestones

Selectboard Operating Guideline Policy: The Selectboard reviewed and approved their operating policy guidelines. This provides a framework for our regular meetings, special meetings, public hearings, informational meetings and media relations related to our work for the community. These guidelines outline how we work together collaboratively and when necessary “disagree agreeably,” and accept the outcomes (votes) of our joint decision-making authority.

Ethics Code Update: The Volunteer Board of Ethics reviewed the Town policies related to elected and appointed officials of the Town, and in consultation with the Town Attorney, and proposed an updated Ethics Policy, adding clarity on the individuals to whom it applies. The Selectboard adopted this policy as requested and distributed it to all the parties to which it applies.

Colchester Fire Dept: Fire Chief Bourgeois led the department through a successful first year. He held remote meetings, instituted online training, and found different ways to engage the membership. The department standardized their operating policies; firefighter protective gear; standardized hoses across the three former departments; purchased a gear dryer, a new air tank filler and new engine for the Center Station; standardized the phone system; updated the dispatch protocols and performed significant maintenance on the four Town owned stations. We refinanced two of the engines saving \$60,000 and the town took over support services (finance, human resources, buildings, vehicle and equipment maintenance) allowing the department to focus on fire services. The department honored its members and 50 volunteers at a department-wide dinner at Airport Park in summer 2021.

SELECTBOARD

ANNUAL REPORT - CONTINUED

Colchester Rescue: Colchester Rescue weathered a difficult year with grace using increased protective equipment and taking special precautions. Colchester Rescue was in service every day of the pandemic. The membership persevered through operational changes, an influx of information, and the uncertainty of what lay ahead. They helped with testing and vaccinations in addition to their regular duties. The Town owes sincere gratitude to the selfless service of Colchester Rescue's membership including thirty-eight volunteers. Colchester Rescue has a waiting list for new members.

Broadband: The Selectboard reviewed options for expanded broadband, including attending meetings of the Northwest Communications Union District, received input from the Town Attorney and staff and has provided input to the State Legislative delegation regarding making future state directed federal funding for this purpose more applicable to the Town of Colchester. We continue to evaluate options including joining a Communications District or working with the private sector to bring more and faster broadband to Colchester.

Police Services Review: As your elected civilian oversight body, the Selectboard reviewed four critical areas: recruiting and selection of high-quality police candidates; training; promotion and maintenance of correct culture by personnel; and a written policy system which serves to keep the police department operating in service to the community. We focused on police policy on body worn camera use. The town ordered cameras and related equipment and is ready to implement this policy as soon as equipment arrives. Body worn cameras will augment our existing cameras in marked police cars and microphones worn by uniformed officers. The Selectboard also publicly engaged with the department on key policies and practices such as culture, recruitment, training and use of force and special services such as community justice and community outreach. The Town entered a five-year agreement with Howard Center for increased Town financial support of the Community Outreach Worker program.

Permit Reform: In the summer of 2020, the Selectboard directed the Town Manager to "find things to not do," to save taxpayer resources. The Manager worked with staff over the course of 18 months to eliminate the town's involvement in commercial and single-family residential building code inspections. The State performs building code inspections for commercial buildings. The cost of a national building code for single-family residential units was deemed to outweigh the benefits. The town continues to conduct inspections of commercial buildings and single-family residential units for other local ordinances and codes. This change saved \$157,500 in annually recurring expenses.

Wastewater Review: The Colchester Planning Commission completed a review of alternatives to the Malletts Bay Sewer Project, the Malletts Bay Initiative Wastewater Project Report. The effort included a public forum, a survey and online poll, field trips to other communities, workshops and discussions at Commission meetings. Alternatives included: land conservation, community septic, sewer and doing nothing, or status quo. Following their seven-month public review, the Commission recommended that East and West Lakeshore Drive as well as Goodsell Point be sewered as it was the lowest cost and most effective manner to remove human waste bacteria from Inner Malletts Bay.

Diversity: We held training on diversity, equity and inclusion for all town staff, public safety volunteers, the Selectboard, and volunteer board and commission chairs. We can do a better job serving all members of our community through education and understanding of others with different backgrounds and perspectives.

Housing: The Town applied for and received \$650,000, which will be used to assist Champlain Housing Trust in building 36 mixed-income multi-family housing units serving about 72 people at 245 Severance Road. This leverages a total of \$12,000,000 in funding for 24 affordable apartments for households below 60% of median income, 3 apartments affordable to below 80%, and 9 market rate apartments.

The Town and Champlain Housing Trust participate in a state program to create new homeowners. This program reduces the taxes for 51 single family properties by 30%, which shifts \$45,000 in town and school taxes to other proprietries in Colchester. Champlain Housing Trust properties also benefit from similar tax reductions and state required subsidies from other property taxpayers. We have been very involved in purchasing and improving low income housing with \$3,369,177 in grants and loans across seven developments with 598 housing units.

Homelessness: Through the Vermont Hotel Voucher Program, Colchester hosted 9% of the previously unhoused people in Vermont during much of the year. Colchester is 2.7% of the statewide population. This State program provided shelter; It also concentrated people with social, human, health, and mental health service needs. The State does not have legal access to the rooms for check-ins, nor do they provide these services. These needs are often addressed by Colchester emergency services. Colchester Police responding to additional calls at hotels constituted the work of an entire officer, at a cost of about \$100,000 a year. Colchester Rescue received 640 additional calls from the two hotels. This resulted in a 40% overall call increase with a cost of \$320,000 annually. We are not going to sustain this level of increased service over time without a significant property tax increase!

Fiscal Responsibility: Your Selectboard is committed to using your resources wisely and ethically. Our outside independent audits are clean. Our tax rate for FY 22 is lower than it was in 2014, despite steady growth of our town and increasing demands for services. The Town Manager's section of this report provides examples of how we stretch the resources your tax dollars provide.

Thank You Volunteers: On behalf of the Selectboard, I would like to recognize the hundreds of volunteers who work together and in conjunction with town staff for the benefit of all in our community. From elected and appointed local and regional board, commission, committee, and trustee members providing policy input, to volunteers helping run town events, to our fire, rescue technical rescue volunteers providing critical services, our town could not be as vibrant, inclusive or effective without you! Thanks to your efforts, Colchester is attractive, enjoyable and safe.



TOWN MANAGER REPORT

AARON FRANK



Manager's Report Aaron Frank, Town Manager

There are two aspects of town government: governance and service delivery. Governance comes in the form of direct democracy from individual voters and representative democracy from elected and appointed officials. The service delivery or business side of government is operated by your town staff and, thankfully, many volunteers. We try hard to operate town services efficiently as if they were a private business, while respecting that the town is owned by the community.

Colchester's town governance relies on direct democracy--votes of the voters--for the most significant issues, including the Town Charter which lays out how the town operates; the annual municipal services budget; and capital expenses requiring multi-year authorizations or use of the local option taxes. Colchester's town governance also relies on representative democracy, with 30 elected and 55 appointed officials that represent the community in the local governance of the Town of Colchester, who develop policy and provide guidance to the town staff in providing services to the community.

The Town of Colchester's rights, responsibilities and authorities are granted to us by the State of Vermont. The Town Charter is developed and approved by the community, in the form of a vote by the voters. The Charter is not valid until it is voted into state law by the legislature. The State of Vermont holds all rights not specifically designated to local communities, as our rights flow from the State of Vermont. There are significant limits to what the town can do. It can take years to change town rights and responsibilities, but this approach allows our elected state officials to consider local vs. state responsibility in a manner whereby duplication of services and duplication of taxation are avoided in favor of a fair and workable partnership in service delivery.

The purpose of town government is to provide services to residents and property owners that the private sector, state and federal government do not--and for which a majority of voters are willing to pay. The town staff takes pride in offering the best service possible with available resources. Most town services require old-fashioned "boots on the ground." This requires people who are trained, dedicated and available in adverse weather; on nights, weekends and holidays; and sometimes in the most challenging situations. People are our greatest asset in providing services. All town departments serve our residents, but direct public services are provided by the following departments:

TOWN MANAGER REPORT

AARON FRANK - CONTINUED

- Assessor (assessment data, ownership records, property sales information, tax maps, and more)
- Burnham Memorial Library (books, E-books, periodicals, media, programs for all ages, Meeting House, and more)
- Economic Development (provides assistance to businesses in Colchester)
- Parks and Recreation (A.C.E. before-and-after school program, summer camps, parks maintenance, programs and events for residents of all ages, and more)
- Planning and Zoning (building, zoning, sign, and wastewater permits and inspections)
- Public Works (highway, stormwater, sewer, and vehicle/equipment/facilities maintenance)
- Colchester Police (community protection, emergency response, disaster response)
- Colchester Rescue (emergency medical and disaster response)
- Colchester Fire (fire prevention, firefighting, hazardous materials and disaster response)
- Colchester Technical Rescue (emergency response in extreme situations requiring specialized training: flood, swift water, rugged terrain, tight spaces, disaster, etc.)
- Town Clerk (vital records, licenses, passports, elections, and more)

A Town Manager serves multiple roles: policy support to the Selectboard (legislative and judicial branch of local government); general manager of the staff providing the services and polices funded and authorized by the voters and the Selectboard; and coordinator among staff and about 85 volunteers serving on 13 boards and commissions who all provide policy input to or from the town. Significant employee changes in FY 2020-21 include:

Retirement: of Highway Maintenance Worker, Jeffrey Smail, after forty years of service; Human Resources Director, Sherry LaBarge, after thirty-two years of service; Detective Sergeant, Donald Demar, after thirty-one years of service; Police Corporal, Mark Jacobs, after twenty-seven years of service; Library Associate, Ann Doubleday, after twenty-three years of service; Highway Maintenance Worker, Thomas Manning, after fifteen years of service; Planning Technician, Linda Gustainis, after eight years of service; and Library Associate, Penny Cunningham, after seven years of service.

We welcome the following employees who joined the Town: Coline Redeker, Rescue Advanced EMT; Justin Pero, Public Works Coordinator; Renae Marshall, Deputy Town Manager; Chad Bouvier, Human Resources Director; Laura Smith, Park & Recreation Administrative Coordinator; Sean Fitzgerald, Dispatcher; Zachary Maia, Development Planner; Schafer Magnant, Mechanic; Michael Nosek, Dispatcher; Sidney Pollock, Rescue Paramedic; Gabrielle Stevens, Rescue Advanced EMT; Alexander Morse, Finance Assistant; Logan Lemnah, Afterschool Program Coordinator; and Jared Antoniak, Program Coordinator.

Employees who left the Town for other opportunities: Kiley Baillargeon, Rescue; Lee Barrett, Parks and Recreation; Jennifer Czachor, Police; Alyson Dengler, Police; Michael Lapan, Parks and Recreation; Melaney Mackay, Public Works; Kristin Roy, Parks and Recreation; William Smith, Rescue; Larry St. Peter, Public Works; Megan Severance, Dispatch; Tracy Tembreull, Police; Joe Landry, Finance; Nicole Talcott, Police; Derek Shepardson, Planning and Zoning; Sarah Hadd, Planning and Zoning; Lisa Riddle, Planning and Zoning; Geoffrey Urbanik, Manager's Office; and Hannah Sorrell, Parks and Recreation.

TOWN MANAGER REPORT

AARON FRANK - CONTINUED

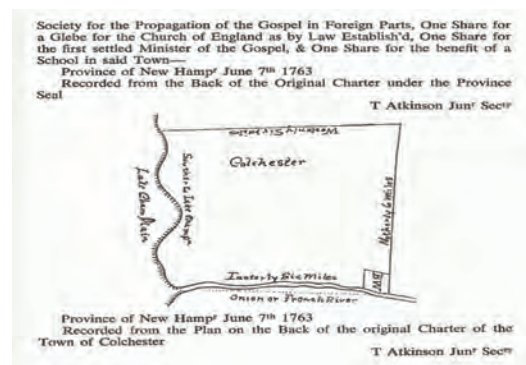
Improvements made in FY 2020-21 that will impact the future of Colchester include:

- Energy efficiency and energy sourcing improvements including insulation, work toward a third 150kW solar farm to meet our goal of producing all electric energy used by the town by local, affordable and renewable sources; purchasing an electric vehicle and retiring an SUV; installing motion sensor lighting; installing solar powered speed signs; and conducting an evaluation of building energy efficiency options for our newly acquired fire buildings.
- Fire service consolidation and staffing, improving efficiency and effectiveness, saw its first full year of operation providing improved response to building fires during weekday daytime, which was dangerously inadequate due to a lack of available volunteers.
- Permitting reform in the town's Planning and Zoning department reduced duplication of state provided services, eliminated regulation that did not add value to homeowners or the community, and reduced costs.
- Police services and policy review including anti-bias training, cultural awareness, body worn cameras, and increased reliance on services such as Community Outreach services under contract with the Howard Center.
- Library expanded Ebook circulation by 23% and Audiobook circulation by 49% which will be budgeted in future years.
- Economic Development provides ongoing information to residents and businesses about pandemic resources available through the state and federal governments.

Town management and staff maintain their commitment to fiscal responsibility. In addition to the examples above, and by your Selectboard, other cost-saving measures include:

- Renegotiated agreement with Green Mountain Transit, saving \$15,000 (30%) yearly
- Avoided a 16% increase in healthcare costs by aggressively negotiating and using a high deductible plan. The town share of health care increase was 6.7%
- Layoffs, furloughs and spending freeze in FY 21 allowed revenues to exceed expenses by \$266,457 which will be used as revenues in FY 23 to offset tax increases
- Reverted Colchester Causeway to State ownership. The State is now responsible for portions both north and south of the "cut," should future damage occur, relieving the town from up to \$20M in uninsurable losses
- Secured \$750,000 in grants supporting 29% of town FY 22 capital expenses. Working to Secure \$2.8M in grants to support 27% of the town's capital expenses from FY 23-FY 27
- Obtained grants and contracts for COVID costs and revenue lost: \$1,018,910

Finally, I'd like to express my thanks to you, our residents, for your patience and understanding during the COVID pandemic. I look forward to continued stewardship of ongoing municipal services and to making progress on goals for the future. It is a privilege to serve the community of Colchester!



Charter founding the town in 1763



Pedestrian Improvements

- Crosswalks on Rt. 2A in the Village

Roadway Projects

- Prim and West Lakeshore Drive Intersection
- Bayside Intersection
- Blakely Rd./Laker Ln. Intersection

Safety Projects

- Spot sidewalk repairs throughout the community
- Spot roadway milling and paving repairs throughout the community

Building Projects

- Library Roof
- Police Department Exterior Painting

Efficiency Projects

- Rescue Department Insulation

Stormwater

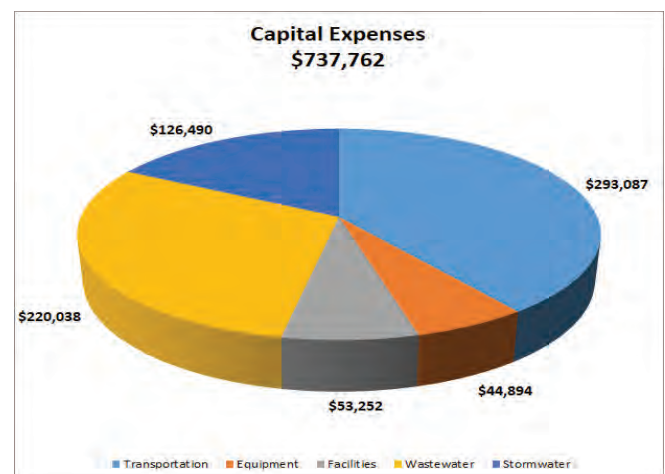
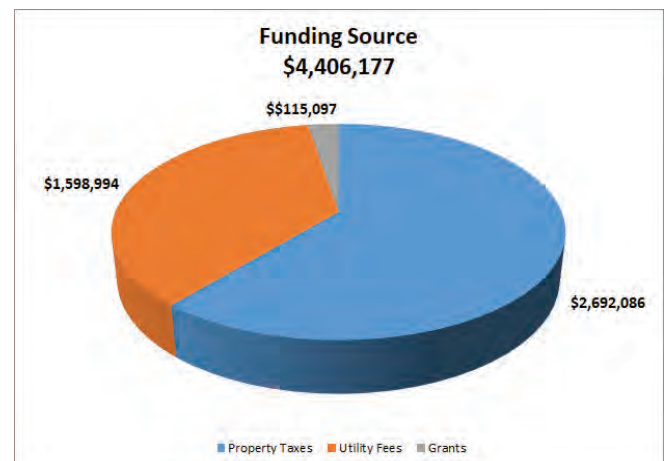
- Stormwater Outfall at Police Station
- Phosphorus Control Plan
- Shore Acres Stormwater Treatment Improvements
- Phase II Storm Water System Condition Assessment

Grant Funds

- \$115,097

Did you know?

Public Works maintains 92 miles of roadways, 42 miles of sidewalks and bike paths, 900 street lights, 2,700 sewer and stormwater structures, 38 miles of sewer and stormwater piping, 13 pumping stations, 15 public buildings, and 117 pieces of equipment.



COLCHESTER POLICE DEPARTMENT

DOUGLAS ALLEN, CHIEF



Recruitment and retention of staff remained our top priority in FY 2021

- We have provided continual training to our staff on a variety of topics such as - Anti-Bias Awareness, Field Training Instruction, Cultural Awareness, Response to Mental Health Crisis, among others.
- Several of our officers and administrative staff worked with state officials on modernization of law enforcement standards including a new statewide use of force policy, School Resource Officer model policy, and Anti-Biased Policing efforts.
- We produced our first video for recruiting new staff. It can be seen on our website at www.colchestervt.gov/police
- We were able to bring back one certified officer and one prior Communications Specialist (CS). We hired two new CSs. We are continuing to recruit and hire new officer positions. Time from application to full certification is approximately 12 months.
- We lost three Communications Specialists (CS) and five Officers to a mixture of retirements and other career opportunities.
- We continue to work with our partners to keep our community safe – Howard Services Outreach Team, Colchester School District, Colchester Fire Department, Colchester Rescue, Age Well, and many others.



Officer Elizabeth Fell, Detective Corporal Jeremy Wyskiel & Corporal Jaime Bressler at Flagpole Dedication for Sergeant Jeffrey Fontaine on May 15, 2021



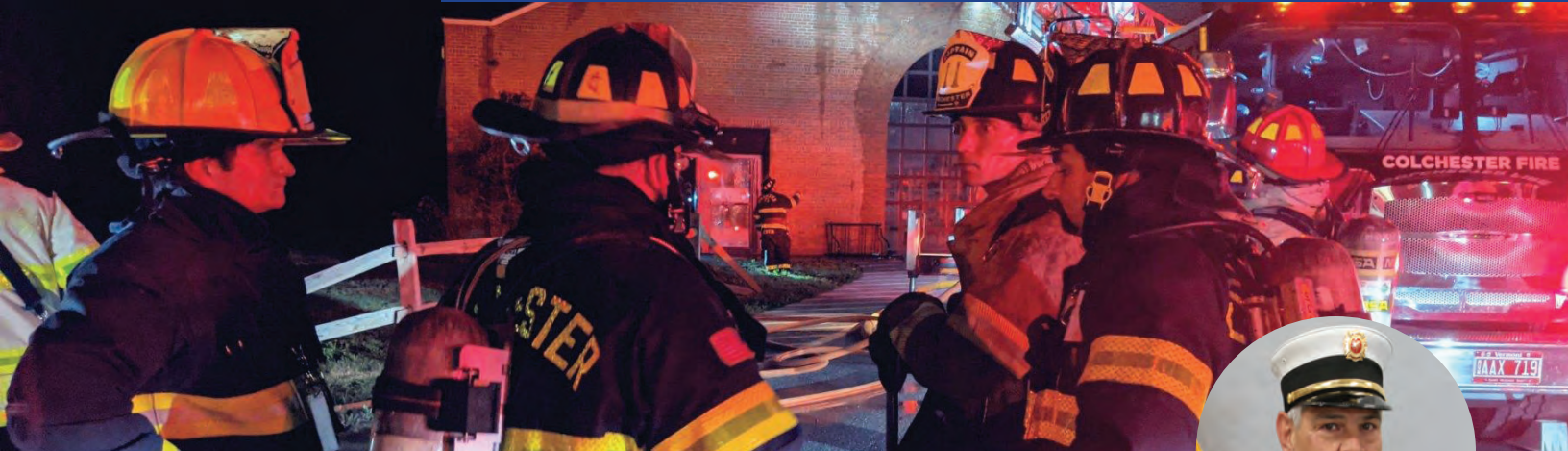
Corporal Mark Jacobs
retired June 30, 2021



Ozzy Challenge Coin
Winter February 2021

COLCHESTER FIRE DEPARTMENT

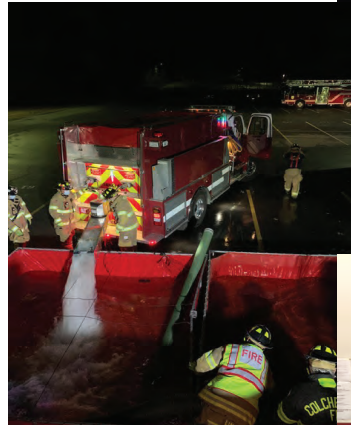
STEPHEN BOURGEOIS, CHIEF



In 2020 the Colchester Center and Malletts Bay Fire Departments merged into one Town of Colchester Fire Department. The newly formed Town Department officially began on July 1, 2020. Included in the merger was the addition of a full-time Fire Chief and 3 full-time Firefighters that work Monday through Friday daytime when the volunteer staffing is at its lowest. The Department consists of 50 Volunteers, 4 full-time staff, and support of St. Michaels Fire Department. The addition of the Full Time Staff has made a big impact on our daytime coverage both with number of staff responding and response times. The past year has been a difficult one with the COVID restrictions, but the department has worked through these tough times and accomplished a great deal, a few of these are listed below.

- The department responded to 975 calls for service
- We completed 3,659 hours of training
- Rebranded, evaluated, and maintained a fleet of 16 vehicles
- Started and continue to standardize firefighting gear, hose, firefighting equipment, and standard operating procedures

We will continue working hard to improve the department and make it the best it can be. We would like to thank the citizens of Colchester for your continued support, and we are all proud to serve you.



COLCHESTER RESCUE

SCOTT CRADY, CHIEF



- Rescue had a total of 1,914 emergency incidents for Emergency Medical Services.
- Rescue was able to get some much need painting projects completed. Areas include the training room, administrative office and the apparatus bay, all of which had not been painted in over 20 years.
- A number of our personnel worked with other EMS agencies and the State of Vermont on conducting COVID-19 testing and administering vaccinations.
- Rescue was able to purchase new inclement weather coats to wear while on duty. These coats are also ANSI 107 Class III approved; this is a requirement while personnel are working in live roadways. The bright color and reflective trim make personnel more visible to motorists.



COLCHESTER TECHNICAL RESCUE

MICHAEL CANNON, CHIEF



FY20-21 Year in Review

- We have 26 members on the team and for Fiscal Year 20-21 it looks like we ran approximately 43 calls.
- Senegalese Military Diver contingent visited Vermont through the National Guard program. They scheduled time with us to observe our Dive Training and Equipment (picture above).
- Training with our underwater sonar unit at Marble Island with company representatives from Kongsberg Mesotech (picture below).
- Training with members at Niquette Bay State Park (picture right).



PARKS & RECREATION

GLEN CUTTITTA, DIRECTOR



Did you know:

- The Parks Department is responsible for maintaining over 400 acres of Parks/Natural Areas and 11 miles of bike/pedestrian paths.
- It includes: 13 parks, 2 beaches, 6 bike/pedestrian paths, 4 pump stations, 1 seasonal ice rink, Nordic ski trails, and the grounds of all municipal buildings (library, rescue, police and town hall).

Special Events that we were able to hold in 2021:

- Fourth of July Parade and Fireworks
- Causeway 5/15K Race
- Bayside Park Summer Concert Series

Department Accomplishments:

- Youth Lacrosse was able to occur after having to take 2020 off due to the pandemic.
- Repair and resurfacing and new backboard and rims of Heritage Park Basketball Court.
- Changed all of the park restroom amenities to be hands free.
- Installed a new split rail fence at Valleyfield Park.
- Installed new park signs at Heritage Park, Bayside Park playground and Causeway.
- Bayside Park softball field improvements.
- Repaired and replaced skateboard park ramp surface material at Bayside Park.
- Program Director, Jenn Turmel, received the Vermont Recreation & Parks Association's prestigious Brunghardt Award (photo to left).
- Despite the challenges of the pandemic, our department was able to provide recreational opportunities throughout the year for multi-generations including summer camps.

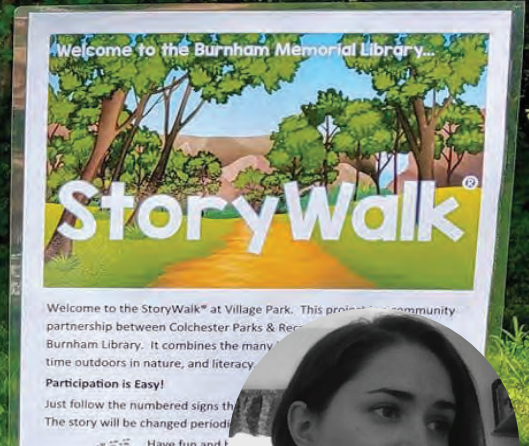
BURNHAM MEMORIAL LIBRARY

KELLY MCCAGG, DIRECTOR

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.

- 50,050 Items circulated (books, movies, music, magazines, passes)
- 5,420 Ebooks were downloaded (22.7% increase)
- 8,381 Audiobooks were downloaded (49.4% increase)
- 365 Programs were provided to patrons of all ages
- 5,144 People attended these programs
- 19 Outreach sessions were provided, serving 217 people
- 86 Story time collections were delivered to locals schools & daycares
- 182 people were able to obtain a library card thanks in part to our new online registration form
- Collaboration between the Library and the Parks Department resulted in the creation of the very popular Village Park StoryWalk®
- After a year off, the Niquette Bay Poetry Walk came back in June of 2021

These unique times are causing us to look beyond classic library services, and we appreciate your patience and continued support as we discover new ways to learn and grow together as one community.



ECONOMIC DEVELOPMENT

KATHI WALKER O'REILLY, DIRECTOR



How do you summarize a once in a lifetime pandemic and its impact on the Colchester's Business Community? I've been in Economic Development since the 80's and have never had a harder time articulating what the past year has meant to our business community. But like all Annual Reports, it must be compiled, both the positives and negatives. And yes, there were positives.

Colchester has approximately 700 businesses, employing 9,120 people, that generate over \$525 million in wages annually to our economy. We are a balanced community with a job for every working age adult. Good jobs positively impact every community, and Colchester is no different.

The Pandemic saw the closure of many businesses and a 13.3% unemployment rate in town. Many of our businesses were teetering on closure and the permanent loss of jobs. Some sectors saw the benefits of federal and state assistance, while many did not.

To see firsthand the creativity and ability to alter operations and adapt their processes coupled with their resilience and sheer determination was something for all of us to be proud of. The reinvention of the new unique purchasing options in town was something to marvel at, but only second to the outstanding and heartfelt support offered by residents within Colchester and surrounding communities.

Although some of our businesses have been forced to close permanently, those that are still open are facing continued challenges with hiring, product availability and continued increases in fixed costs. Some of our direct-to-consumer businesses have been able to more easily adapt to changes in the marketplace. Sales of recreational items such as boats and bikes saw increases in sales as did our direct to consumer local food manufacturers.

Although the past year has been complicated and difficult for our business community, we continue to support them and are grateful for their investment in our Town and the career opportunities they provide.

TOWN CLERK & TREASURER'S

JULIE GRAETER, TOWN CLERK & TREASURER



- Land Records volume has increased by 63% over the last three years due to property sales and refinancing of mortgages.
- At the start of 2021 the Town Clerk's Office gave dog owners a small sticker when they registered their poochie (photo below). The Your Dog is #1 contest winner is Luna Shapiro of Middle Rd.
- The Colchester Lighthouse model was donated to the Town of Colchester in 2020. The model and it's history can be found at Town Hall on it's new platform (photo right).
- Delinquent tax collectors report (separate section of town report).
- VT Secretary of State Grant money was used to purchase the new Election Drop Box (photo far right).
- VT General Election in November 2020 was record breaking in many aspects. Not only in participation but also in number of people participating by absentee (chart below right).

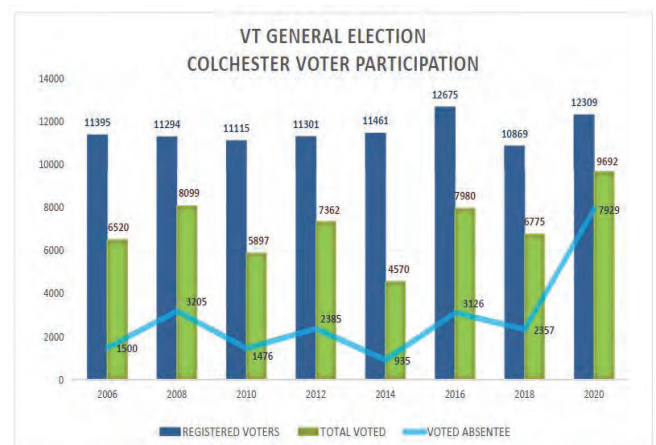


FY21 Annual Report Stats

# dogs	838
# land record books added	29
# mylars added	11
# passports processed	244
# births	168
# deaths	468
# marriages	90
# registered voters	11,862

Digitizing Projects

- Grant money from the VT Secretary of State was used to digitize Mobile Home Bills of Sale back to 1984 and added to the land records already available online.
- Digitized VT Property Transfer Tax Returns back to 1990 and made available online.



PLANNING & ZONING

CATHYANN LAROSE, DIRECTOR



Fiscal Year 2021 encompassed the period of July 1, 2020 through June 30, 2021. It was during this time that the Town adjusted to the requirements necessitated by the effects of the pandemic. Department staff pivoted smoothly; thanks to work done in preceding years, we have been able to offer access to digitized records for property searches, and online applications and permitting for residential projects. This flexible and convenient option has remained popular with applicants, with digital applications now as common as paper versions.

Insightful numbers:

- The Department issued more than 760 permits, including building, wastewater, and sign permits. In addition to these permits, the Planning and Zoning office also issued more than 240 letters of compliance, assisting the community in the sale or purchases of Colchester properties.
- Over \$32 million in land development occurred generating more than \$317,000 in permit revenue. This was an increase over the prior year.
- Permits for 104 new homes were issued: 41 single family, 2 accessory dwelling units, and a 61-unit multi-family building at Severance Corners.
- The Planning Commission drove a comprehensive set of amendments for Supplement 43 to the Colchester Development Regulations, holding public hearings before delivering a thoughtful package to the Selectboard for review into the next fiscal year.
- The Planning Commission began consideration of amendments to East Lakeshore Drive related to zoning and public infrastructure planning.
- The Development Review Board continued hosting hybrid meetings, allowing residents to choose to attend in person or via virtual options. They reviewed applications for 16 properties in FY21.
- Zachary Maia joined the department in May as its Development Planner. Zachary was an intern with the department in 2018 before starting his professional career in a nearby regional planning office. We are so delighted to have him back in the office. June saw Lisa Riddle's retirement and the departure of Derek Shepardson. Sarah Hadd made an exciting career change, leaving the department in June after 20 years, with the most recent 11 of those as Director. She accepted a position as the Town Manager in Fairfax, Vermont. Best wishes Sarah!



FY 2022 Priorities and Goals



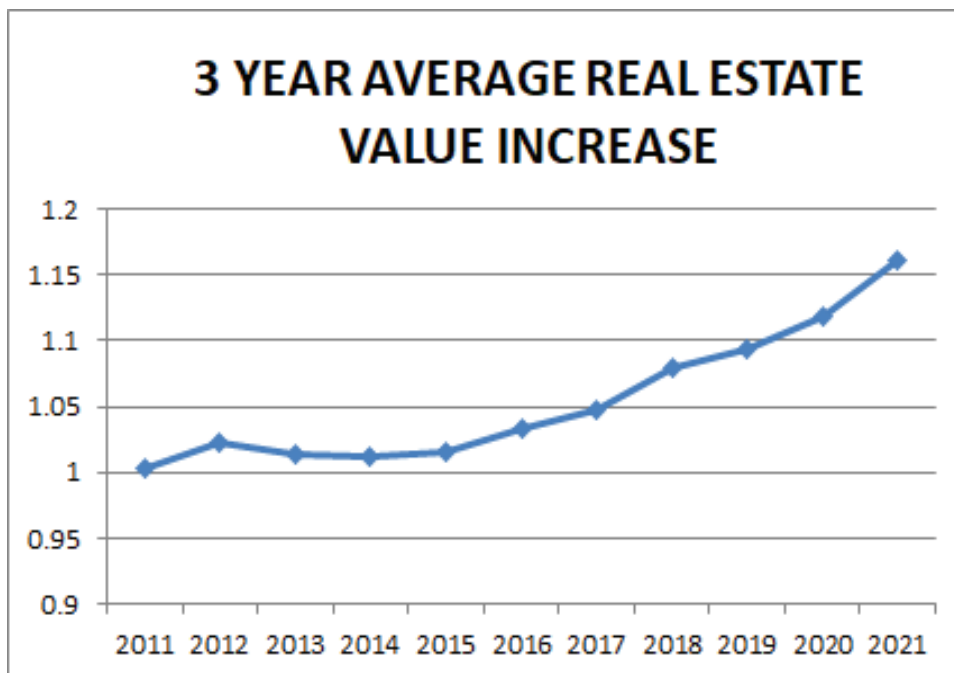
The department is committed to ongoing excellent customer service, along with consistent and objective permit and development review. We will continue to work within the department and with stakeholders to implement the goals of the Town Plan. We are hopeful to return to digitization of additional department files and continue work on Mallets Bay transportation, infrastructure, and land use planning.

Finally, the department extends gratitude to everyone that we have worked with through this unique year. To our board and commission volunteers, your service to the community is sincerely appreciated. To our community members, we express a very warm thank you for your continued support.



FY20-21 Year in Review

- 477 Change of Assessment Notices mailed (does not include Current Use Notices)
 - 407 increases in assessments
 - 70 decreases in assessments
- Largest changes
 - Severance Corners Village Center LLC is building a 61 unit apartment complex that has been estimated to be 75% complete adding \$5,769,500
- Newly Exempted Parcels
 - Age Well Inc., a non-profit that is exempt from real estate taxes, purchased two parcels in 2019 and are listed as exempt on this GL totaling \$1,346,100
 - Champlain Housing Trust parcel located at 66 College Pkwy qualified as exempt total value is \$1,154,700



ANNUAL ENERGY REPORT

The Town of Colchester seeks to reduce energy use, produce energy locally, save residents and businesses money in the provision of municipal services, and set an example for the community. In the last year, we have made the following energy efficiency improvements:

Rescue: Added additional insulation to the attic to provide more efficient heating and cooling of the building.

Solar Farm: The Town Manager's office, the Parks and Recreation Department and solar contractor AEGIS Renewable Energy spent significant time and effort trying to locate a third solar farm, with the goal to move from producing about 66% of the electric energy consumed in the provision of municipal services to 100%. We submitted the permit application for a third 150-kilowatt solar farm that would be adjacent to an industrial park on Hercules Drive but ultimately, we were informed by staff at Vermont Agency of Natural Resources (ANR) that the application would be denied due to the planned removal of trees that they determined would have an "undue adverse impact" on a "rare, irreplaceable, natural area." As a result of the permit input from ANR, staff has refocused our solar siting efforts on areas of town owned land-adjacent to residential areas or farms despite a conscious effort to avoid those areas previously.

Electric Vehicle/Charging Stations: Staff researched grants and rebates to offset the cost of purchasing electric vehicles and electric vehicle charging stations. The town purchased a used Nissan Leaf for use by town staff when conducting inspections or site visits around town. Rebates were utilized for the purchase of two Level 2 chargers to be used for town vehicles. Through additional grants or rebates in the future, we plan to purchase and install EV chargers for public use.

Parks and Recreation: Installed motion sensor lighting in bathrooms at Airport Park and Bayside Park.

Colchester Police: Purchased two (2) semi-permanent speed signs that are charged by solar photovoltaics. Completed a full cleaning of the HVAC system, including new filters and cleaning of ductwork for more efficient operation of the system.

Fire Department: The town hired a consultant to evaluate each of the fire stations in order to provide a complete list of improvements needed with the associated costs. As a result, we have developed a plan for the fire department facility improvements and have programmed the work within the capital budget program based on order of priority, beginning in FY22. The FY22 improvements that will increase energy efficiency at Center Station include a new roof and changing all lighting to LED.



MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER

Proposed Budget FY23

The proposed FY 23 budget would result in an estimated 2.5% municipal service tax increase to maintain the current level of municipal services and address needs in expanding the library digital collection, advice from an arborist on public tree threats, Howard Community Outreach workers, employee safety, employee training, and fire vehicle maintenance. This overview discusses the municipal services budget, capital funding, estimated tax rate, and long-term fiscal constraint. The Tax impact of the operating budget, along with previously approved capital items, is a 2.5% increase to municipal service property taxes. Examples of the impact are noted below.

RESIDENTIAL ASSESSED VALUE	FY 23 TAX INCREASE	WEEKLY INCREASE
\$200,000	\$28	\$0.54
\$250,000	\$35	\$0.68
\$300,000	\$42	\$0.81
\$350,000	\$49	\$0.95
\$400,000	\$56	\$1.08
\$450,000	\$63	\$1.22

Town Municipal Services Budget: The Budget is comprised of twenty-five service categories. The expenses of four of these service categories have been reduced and twenty-one have increased. The operating budget increase is 2.9%. Changes are comprised of:

- Library: Increased Material in Digital Collection: \$10,000
- Public Tree Maintenance Advice to plan for Emerald Ash Borer and Gypsy Moths: \$10,000
- Howard Community Outreach staff: move from 4 to 6 with more communities covered: \$8,141
- Employee Safety Program: \$8,100
- Town-wide employee training: \$10,000
- Second full-time mechanic to address workload for fire vehicles and equipment and to better keep up with town-wide fleet of 110 vehicles/large equipment and 89 smaller equipment: \$50,730
- Permit reform changes which eliminated the town's involvement in commercial and single-family residential building code inspections. The State performs building code inspections for commercial buildings. The cost of a national building code for single-family residential outweighed the benefits. The town continues to conduct inspections of commercial buildings and single-family residential for other local ordinances and codes. *This change saved \$157,500.*

Capital Funding: The Municipal Services Tax rate is also impacted by previously authorized, voter-approved taxes to support capital projects, which are funded by fixed dollar amounts, fixed tax rates, or long-term financing. These total \$1,599,413 for FY 23. Local option taxes fund bond/lease purchase payments of \$467,912, leaving \$1,131,501 to be raised from property taxes. The certainty of capital funding through multi-year authorizations allows us to maximize grant revenues and minimize borrowing for planned replacements of vehicles, equipment, and capital repairs to parks, roads and buildings. *The property tax funded capital is \$1,135,501 and increased by \$11,240 or 1% from last year.*

MUNICIPAL SERVICES BUDGET

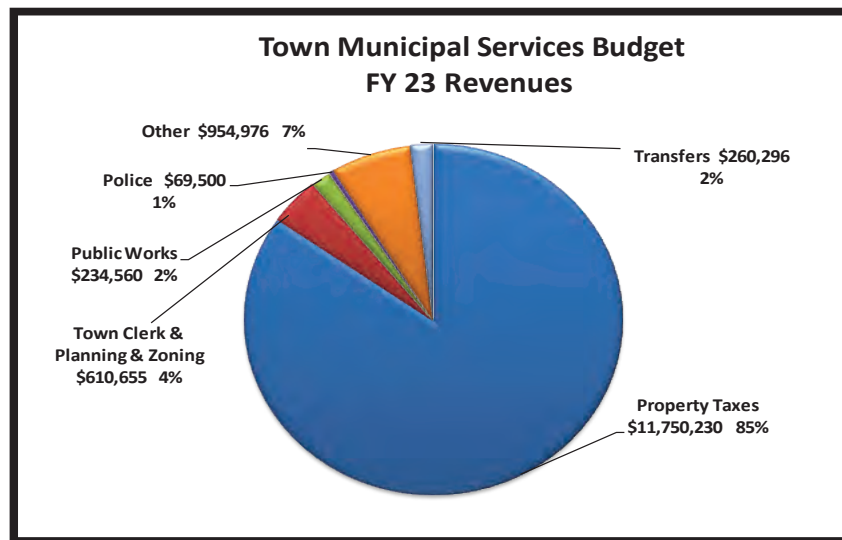
AARON FRANK, TOWN MANAGER - CONTINUED

Tax Rate: The town Municipal Services Budget and Capital Funding total \$12,881,732 net of non-property tax revenues. With an estimated 1.1% growth in the Grand List, the estimated municipal services tax rate for FY 2023 is \$0.5733. *The tax rate is estimated to increase by \$0.0141 (a little less than one and a half cents) or a 2.5% increase over the prior year.*

Tax Impact:

<i>FY23 Estimated Municipal Property Tax Impact</i>			
Assessed Value	200,000	300,000	400,000
Annual	\$1,147	\$1,720	\$2,293
Monthly	\$95.55	\$143.33	\$191.10

<i>Estimated Municipal Property Tax Increase (Compared to FY22)</i>			
Assessed Value	200,000	300,000	400,000
Annual	\$28	\$42	\$56
Monthly	\$2.33	\$3.50	\$4.67



Comparison – Inner Chittenden County Town Tax Rates

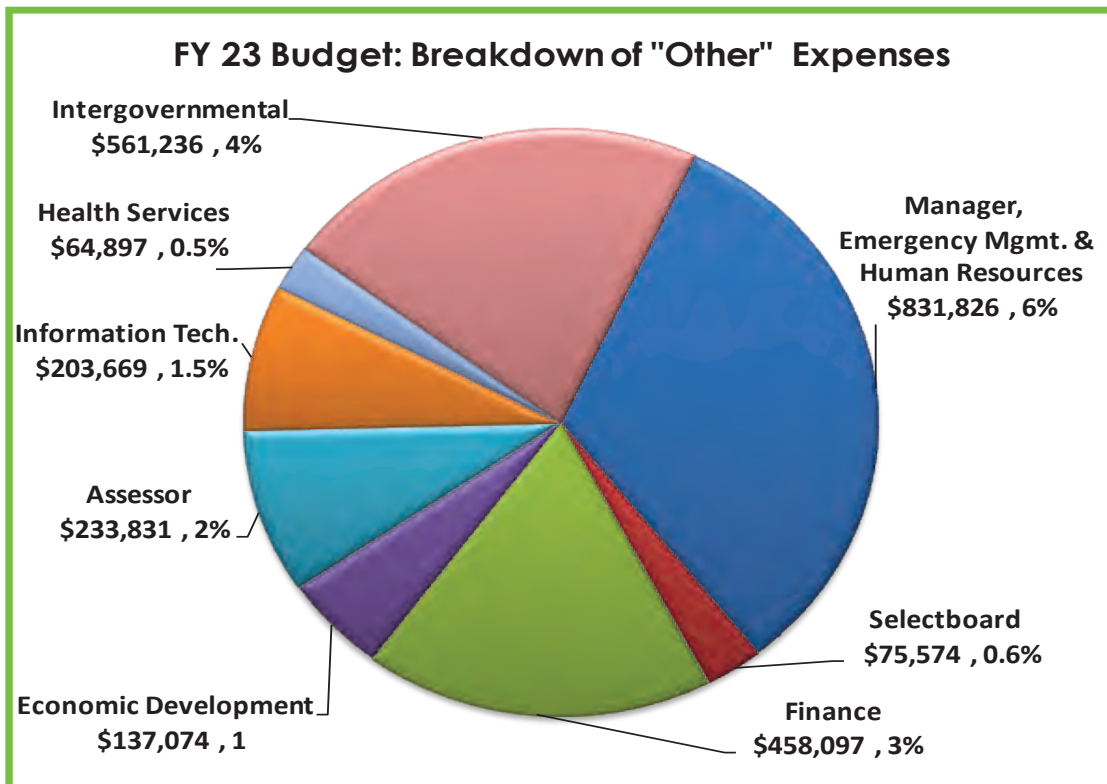
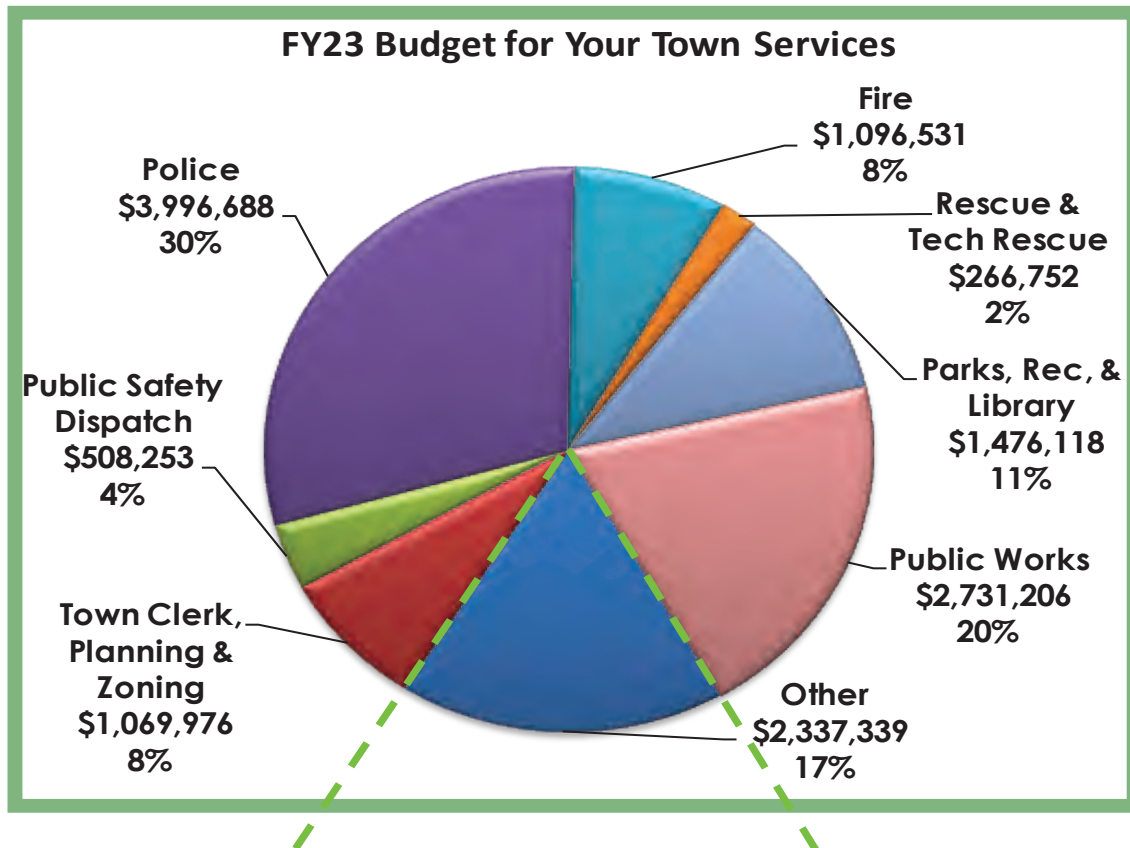
Williston	0.2721
So. Burlington	0.5597
Essex Town	0.5507
Colchester	0.5593(3rd lowest)
Essex Jct.	0.8952
Burlington	0.67
Winooski	1.1669
Average	0.6677



2020-2021 MUNICIPAL TAX RATES FROM TOWN LISTER/ ASSESSOR'S DATA
Colchester is 6% **below average** for inner Chittenden County.

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED



MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Revenues

Revenue Type	Proposed FY 23	FY 22	% Change From FY 22	\$ change from FY 22
Property Taxes	\$ 11,750,230	\$ 11,309,026	3.9%	\$ 441,204
Other Revenues	\$ 2,129,987	\$ 2,173,836	-2.0%	\$ (43,849)
Total Revenues	\$ 13,880,217	\$ 13,482,862	2.9%	\$ 397,354

Expenses

Department	Proposed FY 23	FY 22	% Change From FY 22	\$ change from FY 22
Selectboard	\$ 75,574	\$ 75,574	0.0%	\$ -
Transfers	\$ 226,033	\$ 85,000	165.9%	\$ 141,033
Civil Board	\$ 45,298	\$ 39,223	15.5%	\$ 6,075
Manager	\$ 831,826	\$ 781,936	6.4%	\$ 49,890
Economic Development	\$ 137,074	\$ 135,402	1.2%	\$ 1,672
Finance	\$ 458,097	\$ 436,689	4.9%	\$ 21,407
Assessor	\$ 233,831	\$ 230,186	1.6%	\$ 3,645
Town Clerk	\$ 369,083	\$ 361,433	2.1%	\$ 7,650
Planning & Zoning & DRB	\$ 469,585	\$ 669,319	-29.8%	\$ (199,734)
Information Tech	\$ 203,669	\$ 185,774	9.6%	\$ 17,895
Police	\$ 4,145,007	\$ 3,996,688	3.7%	\$ 148,319
Dispatch	\$ 543,908	\$ 508,253	7.0%	\$ 35,656
Fire Departments	\$ 945,478	\$ 1,096,531	-13.8%	\$ (151,053)
Rescue	\$ 230,193	\$ 230,404	-0.1%	\$ (212)
Tech Rescue	\$ 42,063	\$ 36,348	15.7%	\$ 5,716
Public Works-Admin	\$ 707,240	\$ 602,109	17.5%	\$ 105,131
Highway	\$ 1,436,999	\$ 1,375,780	4.4%	\$ 61,219
Maintenance Facility	\$ 487,381	\$ 435,630	11.9%	\$ 51,751
Stormwater	\$ 142,000	\$ 137,500	3.3%	\$ 4,500
Buildings	\$ 197,062	\$ 180,187	9.4%	\$ 16,875
Health Services	\$ 64,897	\$ 64,310	0.9%	\$ 588
Parks	\$ 479,811	\$ 444,125	8.0%	\$ 35,686
Recreation	\$ 265,252	\$ 255,591	3.8%	\$ 9,661
Library	\$ 807,652	\$ 776,402	4.0%	\$ 31,250
Intergovernmental	\$ 335,203	\$ 342,469	-2.1%	\$ (7,266)
Total Expenses	\$ 13,880,217	\$ 13,482,862	2.9%	\$ 397,354

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/ Dec from FY 22 Budget
REVENUES					
PROPERTY TAXES	10,919,109	11,309,026	11,750,230	441,204	3.9%
VETERAN EXEMPTION	(29,656)	(28,000)	(30,000)	(2,000)	7.1%
INTEREST DELINQ TAXES	70,132	35,000	40,000	5,000	14.3%
PENALTIES DELINQ TAXES	106,775	55,000	62,500	7,500	13.6%
RECORDING FEES	243,900	175,000	185,000	10,000	5.7%
CLERK FEES	53,413	50,155	67,155	17,000	33.9%
STATE AID TO HIGHWAYS	260,414	206,965	206,960	(5)	0.0%
MISC PUBLIC WORKS REVENUE	29,817	26,400	27,600	1,200	4.5%
BUILDING/ZONING PERMITS	268,779	250,000	265,000	15,000	6.0%
PLANNING & ZONING FEES	94,109	91,575	93,500	1,925	2.1%
MISC POLICE REVENUE	316,565	56,500	69,500	13,000	23.0%
MISC RECREATION REVENUE	11,409	3,000	10,000	7,000	233.3%
TRANSFER FROM SEWER FUND	135,944	135,520	128,776	(6,744)	-5.0%
TRANSFER FROM STORMWATER	113,533	110,787	131,520	20,733	18.7%
TRANSFER FROM CEMETERY FUND	35,000	35,000	0	(35,000)	-100.0%
GENERAL REVENUE	289,121	191,516	191,516	0	0.0%
833 BLAKELY LEASE REVENUE	30,618	30,163	30,992	829	2.7%
PILOT & CURRENT USE	307,769	308,255	325,635	17,380	5.6%
REDUCTION IN FUND BALANCE	0	66,000	66,000	0	0.0%
ASSIGNED FUND BALANCE	0	375,000	258,333	(116,667)	-31.1%
TRANSFER FROM RESERVE FUND	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.0%
Total Revenues	13,313,168	13,482,862	13,880,217	397,354	2.9%

EXPENSES	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/Dec from FY 22 Budget
SELECTBOARD					
SALARIES & WAGES	6,441	7,500	7,500	0	0.0%
EMPLOYER TAXES & BENEFITS	493	574	574	0	0.0%
SERVICES & UTILITIES	0	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Select Board	6,934	75,574	75,574	0	0.0%

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/ Dec from FY 22
TRANSFERS					
TRANSFER TO WELLNESS FUND	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0.0%
TRANSFER TO FIRE CAPITAL	0	50,000	226,033	176,033	352.1%
TRANSFER TO CAPITAL EQUIPMENT	0	0	0	0	0.0%
TRANSFER TO CEMETERY FUND	0	35,000	0	(35,000)	-100.0%
Total Transfers	0	85,000	226,033	141,033	165.9%

CIVIL BOARD					
SALARIES & WAGES	19,849	21,880	27,543	5,663	25.9%
EMPLOYER TAXES & BENEFITS	7,179	11,744	6,155	(5,589)	-47.6%
SERVICES & UTILITIES	8,486	1,000	4,000	3,000	300.0%
EQUIPMENT	384	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	11,783	4,000	7,000	3,000	75.0%
Total Civil Board	47,680	39,223	45,298	6,075	15.5%

MANAGER					
SALARIES & WAGES	416,923	484,126	502,094	17,969	3.7%
EMPLOYER TAXES & BENEFITS	152,159	191,810	212,031	20,221	10.5%
SERVICES & UTILITIES	127,201	78,000	93,200	15,200	19.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	8,715	7,000	2,500	(4,500)	-64.3%
MISCELLANEOUS	21,090	21,000	22,000	1,000	4.8%
Total Manager	726,087	781,936	831,826	49,890	6.4%

ECONOMIC DEVELOPMENT					
SALARIES & WAGES	80,372	79,740	82,928	3,189	4.0%
EMPLOYER TAXES & BENEFITS	37,015	38,912	41,646	2,734	7.0%
SERVICES & UTILITIES	10,259	16,750	12,500	(4,250)	-25.4%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
TRANSFERS	0	0	0	0	0.0%
Total Economic Development	127,646	135,402	137,074	1,672	1.2%

FINANCE					
SALARIES & WAGES	244,271	257,121	263,789	6,667	2.6%
EMPLOYER TAXES & BENEFITS	90,857	102,168	107,808	5,641	5.5%
SERVICES & UTILITIES	67,829	74,200	83,500	9,300	12.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,254	3,200	3,000	(200)	-6.3%
MISCELLANEOUS	0	0	0	0	0.0%
Total Finance	405,212	436,689	458,097	21,408	4.9%

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/ Dec from FY 22
ASSESSOR					
SALARIES & WAGES	111,946	113,097	117,601	4,504	4.0%
EMPLOYER TAXES & BENEFITS	45,417	54,089	53,730	(359)	-0.7%
SERVICES & UTILITIES	24,300	62,500	62,000	(500)	-0.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Assessor	181,663	230,186	233,831	3,645	1.6%
TOWN CLERK/TREASURER					
SALARIES & WAGES	222,022	223,059	236,973	13,913	6.2%
EMPLOYER TAXES & BENEFITS	85,994	107,524	99,260	(8,264)	-7.7%
SERVICES & UTILITIES	13,797	18,250	20,250	2,000	11.0%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	12,755	12,000	12,000	0	0.0%
MISCELLANEOUS	616	600	600	0	0.0%
Total Town Clerk/Treasurer	335,184	361,433	369,083	7,650	2.1%
PLANNING/ZONING					
SALARIES & WAGES	377,329	399,071	248,258	(150,813)	-37.8%
EMPLOYER TAXES & BENEFITS	122,265	176,613	127,877	(48,736)	-27.6%
SERVICES & UTILITIES	87,536	90,135	89,950	(185)	-0.2%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	2,968	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Planning/Zoning	590,099	669,319	469,585	(199,734)	-29.8%
INFORMATION TECHNOLOGY					
SALARIES & WAGES	125,807	118,547	123,288	4,742	4.0%
EMPLOYER TAXES & BENEFITS	40,825	43,877	46,531	2,653	6.0%
SERVICES & UTILITIES	17,189	18,350	28,850	10,500	57.2%
EQUIPMENT	9,282	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Information Technology	193,102	185,774	203,669	17,895	9.6%
POLICE					
SALARIES & WAGES	2,552,878	2,427,080	2,505,581	78,501	3.2%
EMPLOYER TAXES & BENEFITS	1,063,381	1,165,209	1,199,526	34,317	2.9%
SERVICES & UTILITIES	261,682	267,400	282,900	15,500	5.8%
EQUIPMENT	57,840	55,000	55,000	0	0.0%
SUPPLIES & PARTS	7,784	10,000	10,000	0	0.0%
MISCELLANEOUS	71,747	72,000	92,000	20,000	27.8%
Total Police	4,015,311	3,996,688	4,145,007	148,319	3.7%
PUBLIC SAFETY DISPATCH					
FUNDING FOR LOCAL OR REGIONAL	507,646	508,253	543,908	35,656	7.0%
Total Public Safety Dispatch	507,646	508,253	543,908	35,656	7.0%

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/Dec from FY 22 Budget
FIRE					
SALARIES & WAGES	333,565	355,505	367,607	12,102	3.4%
EMPLOYER TAXES & BENEFITS	179,950	158,994	172,871	13,878	8.7%
SERVICES & UTILITIES	113,728	137,100	137,100	0	0.0%
EQUIPMENT	103,445	154,500	153,500	(1,000)	-0.6%
SUPPLIES & PARTS	138,706	107,000	107,000	0	0.0%
MISCELLANEOUS	4,565	7,400	7,400	0	0.0%
CAPITAL AND TRANSFERS	226,033	176,033	0	(176,033)	-100.0%
Total Fire	1,099,992	1,096,531	945,478	(151,053)	-13.8%
RESCUE					
EXPENSES/TRANSFER TO RESCUE FUND	197,965	230,404	230,193	(211)	-0.1%
Total Rescue	197,965	230,404	230,193	(211)	-0.1%
TECHNICAL RESCUE					
SALARIES & WAGES	9,000	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	1,882	1,848	2,063	215	11.7%
SERVICES & UTILITIES	29,472	21,200	26,700	5,500	25.9%
EQUIPMENT	3,443	4,000	4,000	0	0.0%
SUPPLIES & PARTS	143	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Technical Rescue	43,941	36,348	42,063	5,715	15.7%
PUBLIC WORKS - ADMIN					
SALARIES & WAGES	379,246	412,919	478,663	65,744	15.9%
EMPLOYER TAXES & BENEFITS	119,232	135,990	185,627	49,637	36.5%
SERVICES & UTILITIES	100,257	51,750	41,500	(10,250)	-19.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	488	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Public Works-Admin	599,223	602,109	707,240	105,131	17.5%
HIGHWAY DEPT					
SALARIES & WAGES	450,566	550,650	556,710	6,060	1.1%
EMPLOYER TAXES & BENEFITS	252,474	315,548	327,154	11,606	3.7%
SERVICES & UTILITIES	189,828	158,798	172,276	13,478	8.5%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	291,593	350,785	380,860	30,075	8.6%
MISCELLANEOUS	11,790	0	0	0	0.0%
Total Highway Dept	1,196,250	1,375,780	1,436,999	61,219	4.4%

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/ Dec from FY 22
MAINTENANCE FACILITY					
SALARIES & WAGES	183,503	225,978	283,093	57,115	25.3%
EMPLOYER TAXES & BENEFITS	83,805	115,407	106,863	(8,544)	-7.4%
SERVICES & UTILITIES	47,333	60,595	53,275	(7,320)	-12.1%
EQUIPMENT	2,866	3,000	5,000	2,000	66.7%
SUPPLIES & PARTS	28,800	30,650	39,150	8,500	27.7%
MISCELLANEOUS	325	0	0	0	0.0%
Total Maintenance Facility	346,632	435,630	487,381	51,751	11.9%
STORMWATER					
SALARIES & WAGES	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0.0%
SERVICES & UTILITIES	132,527	137,500	142,000	4,500	3.3%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Stormwater	400,000	0	0	0	0.0%
	532,527	137,500	142,000	4,500	3.3%
BUILDINGS					
SALARIES & WAGES	50,447	49,597	62,095	12,498	25.2%
EMPLOYER TAXES & BENEFITS	20,126	22,629	24,467	1,838	8.1%
SERVICES & UTILITIES	102,234	102,261	106,300	4,039	3.9%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	535	5,000	3,500	(1,500)	-30.0%
MISCELLANEOUS	96	700	700	0	0.0%
Total Buildings	173,438	180,187	197,062	16,875	9.4%
HEALTH SERVICES					
VISITING NURSE ASSOC	36,000	36,000	36,000	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	550	550	550	0	0.0%
TURNING POINT	0	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	22,935	20,260	20,847	588	2.9%
ANIMAL CONTROL FEES	1,250	6,500	6,500	0	0.0%
Total Health Services	60,735	64,310	64,897	588	0.9%
PARKS					
SALARIES & WAGES	182,166	219,854	227,385	7,530	3.4%
EMPLOYER TAXES & BENEFITS	69,940	65,639	86,226	20,587	31.4%
SERVICES & UTILITIES	130,215	131,631	139,200	7,569	5.8%
EQUIPMENT	8,442	10,000	10,000	0	0.0%
SUPPLIES & PARTS	16,015	17,000	17,000	0	0.0%
CAPITAL & TRANSFER	35,000	0	0	0	0.0%
Total Parks	441,777	444,125	479,811	35,686	8.0%

MUNICIPAL SERVICES BUDGET

AARON FRANK, TOWN MANAGER - CONTINUED

Town of Colchester Proposed FY 2023 Municipal Services Budget

Account	FY21 Actual	FY22 Budget	FY23 Budget	\$ Inc/ Dec from FY 22	% Inc/ Dec from FY 22
RECREATION					
SALARIES & WAGES	140,505	149,033	154,995	5,961	4.0%
EMPLOYER TAXES & BENEFITS	53,206	51,258	52,558	1,300	2.5%
SERVICES & UTILITIES	31,581	51,800	54,200	2,400	4.6%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,223	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Recreation	228,516	255,591	265,252	9,661	3.8%
LIBRARY					
SALARIES & WAGES	331,656	430,975	446,882	15,907	3.7%
EMPLOYER TAXES & BENEFITS	161,314	207,027	210,670	3,643	1.8%
SERVICES & UTILITIES	85,022	133,200	144,900	11,700	8.8%
EQUIPMENT	0	0	0	0	0.0%
SUPPLIES & PARTS	3,626	5,200	5,200	0	0.0%
MISCELLANEOUS	0	0	0	0	0.0%
Total Library	581,618	776,402	807,652	31,250	4.0%
INTERGOVTL EXPENDITURES					
LCR CHAMBER	0	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	0	500	500	0	0.0%
GBIC	6,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	26,196	25,994	26,630	636	2.4%
WINOOSKI VALLEY PARK DISTRICT	48,808	49,725	53,073	3,348	6.7%
VLCT	22,394	23,250	24,000	750	3.2%
GMT ADA	48,000	48,000	33,000	(15,000)	-31.3%
GMT Routes (Rt 15 & Rt 7)	43,248	51,000	51,000	0	0.0%
SSTA (E&D)	29,564	29,000	30,000	1,000	3.4%
LOCAL MOTION	2,500	0	0	0	0.0%
COUNTY TAX	102,820	108,000	110,000	2,000	1.9%
CONSERVATION COMMISSION	2,500	2,500	2,500	0	0.0%
Total Intergov Expenditures	332,030	342,469	335,203	(7,266)	-2.1%
Total Expenditures	12,971,208	13,482,862	13,880,217	397,354	2.9%

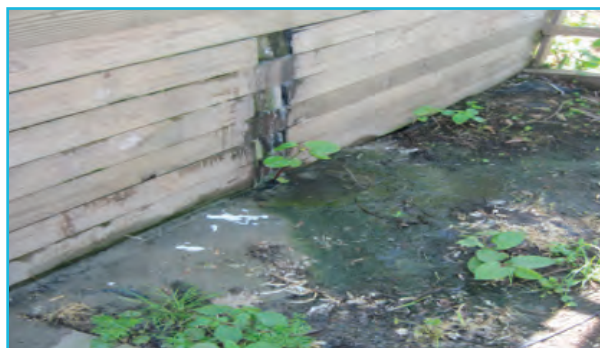
MALLETTS BAY SEWER PROJECT

Malletts Bay Sewer Project

The Malletts Bay Sewer Project was authorized for a public vote by the Colchester Selectboard. The Colchester Planning Commission, in 2019 held a public review of alternatives over a seven-month period and recommended the project. The project is funded only with grants and user fees.



Example of an archaic septic system



Failed “best fit” replacement septic system in Malletts Bay less than one year after installation

Purpose: To remove human waste bacteria from Malletts Bay, eliminate failed septic systems, preserve and protect Malletts Bay for future generations, and ensure the community’s vision for the Bay.

Background: Old and failing septic systems in Malletts Bay threaten water quality. The Town can require failed systems to be replaced, but only with “best fit” systems that often do not meet standards for proper treatment. Following a 4-year, \$2 million water quality study funded by the U.S. Environmental Protection Agency, and a detailed alternatives analysis by the Colchester Planning Commission, the following conclusions were reached: The majority of the parcels along the shoreline of Malletts Bay have significant area and environmental constraints and cannot support properly functioning septic systems. Over the past 12 years, there have been a total of 17 documented failed septic systems in Malletts Bay. This failure rate is 3-4 times higher than any other area of Colchester. Professional water quality engineers and scientists, and the Colchester Planning Commission, have concluded that the most effective and efficient way to address human waste bacteria in Malletts Bay and protect the public health is to construct a municipal sewer.

Timeline: Beginning spring of 2024 and completed by late fall in 2026.

Service Area: West Lakeshore Dr. from Prim Road to Bayside, East Lakeshore Dr. and Goodsell Point.

Cost: The project will be funded solely by grants and user fees from the 289 properties to be served by this system. Residential users in the service area will pay approximately \$993 per year, based upon the average water consumption in the service area. The projected cost of this project is \$16.7 million. ***No property taxes or local option taxes will be used.***

Other Malletts Bay Water Quality Improvements: The overall Malletts Bay Initiative includes improvements to land use planning/zoning and stormwater management to reduce phosphorus, nutrients, and other pollutants caused by stormwater runoff.

ARTICLE TO BE VOTED UPON: Malletts Bay Sewer Project

“Shall revenue bonds or notes of the Town of Colchester in the amount of \$11,500,000.00 be issued under Chapter 101 and Subchapter 2 of Chapter 53 of Title 24, Vermont Statutes Annotated, payable only from available grants-in-aid and net revenues derived from the Town’s public sewer system over a period not to exceed thirty years, for improvements with a total estimated cost of \$16,700,000.00 to the Town’s public sewer system, specifically the construction of a sewer system in the Malletts Bay area?”

CAPITAL PLAN REAUTHORIZATION

Capital Budget Program Capital Plan Reauthorizations

OUTLINE OF PROGRAM:

The Capital Budget Program (CPB) is a multi-year planning tool used to identify and plan for the Town's capital needs. Voters approve multi-year renewals of six capital plans (Technology, Communications, Facilities and Equipment, Parks, Public Safety and Transportation) in rotation.

In March 2022, Colchester voters are being asked to approve the six-year renewals of the Park Capital Plan and the Transportation Capital Plan.

Park Capital Plan:

- \$112,338 annually
- First authorized in 2002
- Planned expenditures for FY23-FY28 total \$674,029
- Designed to fund athletic fields, playground equipment, tennis courts, basketball courts, skateboard parks, park paths and trails, open space, and parking and buildings such as picnic pavilions.
- Planned projects include: Bayside Beach Stairs; Skatepark Surfacing/Repairs; Airport Park Infield Resurfacing; Airport Park Perimeter Path Resurfacing; Fort Ethan Allen Court Repair; Park Tree Management; Replace Parks Trash/Receptacles; Fort Ethan Allen Trail Work; Sunny Hollow Parking Area; Airport Park Backboard Replacement; Airport Park Field #4 Fence Replacement; Rosetti Natural Area Path Resurfacing.

ARTICLE TO BE VOTE UPON: Town Park Capital Plan

"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually through the continuation of the existing tax rate in the amount of \$0.005 (one half cent) per one hundred dollars of assessed property value, for a period of six years, for the purpose of financing the Park Capital Plan?"

Transportation Capital Plan:

- \$516,756 annually
- First authorized in 1993
- Planned expenditures for FY23-FY28 total \$3,100,533
- Designed to fund paving, roadway repair, bridge replacement, intersection upgrades, sidewalks, paths, and safety improvements.
- Planned projects include: Continued design of the Bayside Intersection single lane roundabout, Design of sidewalks on sections of Malletts Bay Avenue and East Lakeshore Drive with construction dependent upon the availability of grant funds; and Paving of 62 roadways totaling approximately 21 miles.

ARTICLE TO BE VOTE UPON: Town Transportation Capital Plan

"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually through the continuation of the existing tax rate in the amount of \$0.023 (two and one third cents) per one hundred dollars of assessed property value, for a period of six years, for the purpose of financing the Capital Transportation Program?"

REPORT OF DELINQUENT TAX COLLECTOR

JULIE GRAETER, TOWN CLERK

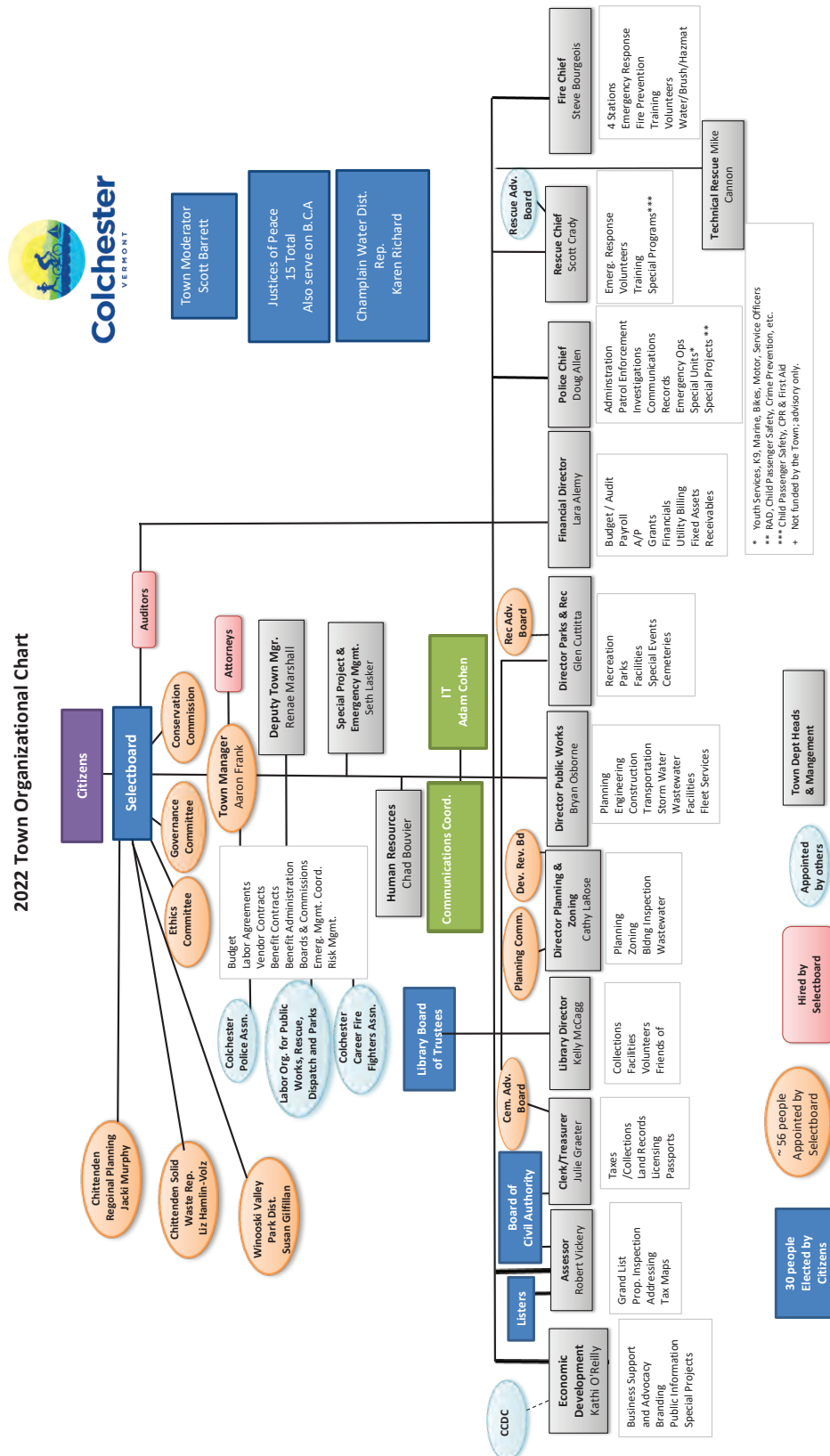
Town of Colchester
Report of Delinquent Tax Collector

Status Report as of June 30, 2021

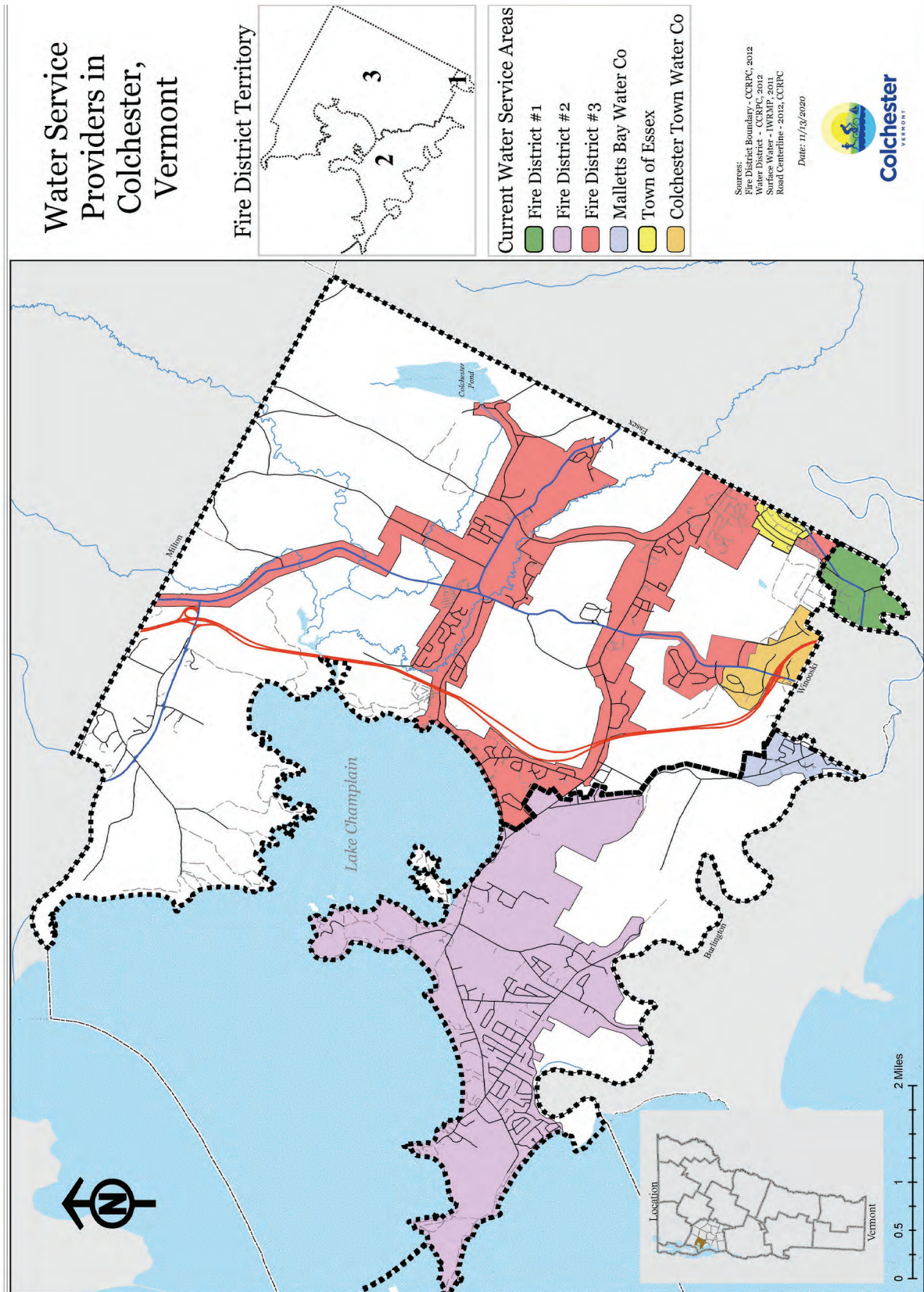
Taxes, Interest and Penalties billed, collected and balances due for fiscal 2020/2021:				
	Taxes	Interest	Penalty	Total
Billed Net	\$49,136,071	\$43,085	\$105,542	\$49,284,698
Collected	\$48,987,543	\$33,496	\$95,142	\$49,116,181
Due	\$148,528	\$9,589	\$10,400	\$168,516

Current and Prior Year Taxes, Penalty and Interest Due:							
Tax Year	FY15	FY16	FY17	FY18	FY19	FY20	FY20
07-08	1,950.59						
08-09	3,211.83	438.24					
09-10	2,871.72	1,641.09					
10-11	5,845.40	2,116.52	1,355.97	1,463.97	1,571.97	1,679.97	1,787.97
11-12	8,733.81	5,835.38	3,928.32	3,508.84	3,756.01	4,078.45	3,643.23
12-13	16,240.65	8,237.33	4,313.12	4,668.09	5,073.21	5,071.95	4,294.54
13-14	77,279.04	12,558.11	9,032.09	6,941.98	5,430.23	5,313.99	4,630.55
14-15	\$271,474	47,081.97	17,380.13	14,792.49	6,926.90	6,182.34	5,024.03
15-16		\$156,855	34,762.91	27,933.83	11,345.32	7,622.84	6,947.43
16-17			212,575.00	72,660.98	34,537.29	15,825.06	15,318.97
17-18				146,697.78	47,877.13	21,763.50	20,951.23
18-19					176,701.26	47,935.63	31,654.89
19-20						200,134.23	57,821.93
20-21							168,516.38
Totals	\$387,607	\$234,764	\$283,348	\$278,668	\$293,219	\$315,608	\$320,591
% Uncollected							0.65%

2022 TOWN CHART



WATER SUPPLY SERVICE



WATER SUPPLY SERVICE

Drinking water in the Town of Colchester is provided by three entities, which are legally separate from your town government: Colchester Fire District #2, the Town of Essex, the Champlain Water District. The Town does not provide water. Colchester residents who have questions about their water quality, billing, or service should contact their water provider directly.

Fire District #1 transferred their assets and responsibilities to the Champlain Water District in 2021.

Fire District #2 provides water service to the Malletts Bay area and to a portion of Blakely Road onto Malletts Bay Avenue. Monthly meetings are held on the 2nd Thursday of the month at 7:00 PM at the Fire District #2 Office, 838 Church Road. The annual meeting is held on the 4th Monday in January.

Water and Hydrant Maintenance 802.862.4621

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

K. Michael Whalen, Chair	3 years (exp. 2023)
Charles Thackara	1 year (exp. 2022)
Angela MacDonald	3 years (exp. 2024)
Mike Whalen	3 years (exp. 2023)

Champlain Water District (CWD) Retail Division operates four water services in Colchester: Colchester Town Water System, Mallets Bay Water Company, Fire District #1 and Fire District #3. The Colchester Town Water Company provides water to the Exit 16 and Water Tower Hill area. The Malletts Bay Water Company provides water to the Young Street, Valleyfield, Morehouse Drive neighborhoods on the Southern portion of Malletts Bay Avenue. The Fire District #1 area serves the Route 15 corridor between Winooski and Fort Ethan Allen. The Fire District #3 serves contiguous and more densely developed areas as shown on the map on the following page.

Main Phone (including emergencies) 802.864.7454

Jay Nadeau	802.864.7454 x4817
CWD Commissioner 3 year term	Karen Richard (exp. 2024) 802.497.2168
Alternate, 3 year term	Aaron Frank (exp. 2023) 802.264.5509

Web <http://www.champlainwater.org>

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; West Lakeshore Drive to the Village area; and east to the Essex line.

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

District Administrator: Marianne Terrien 802.503.2116

Prudential Committee One-year term expires upon vote at Annual Meeting

Jay Riedinger, Chair	1 year (exp. 2021)
Mike Chemielewski	3 year (exp. 2023)
Stephen Roy	3 year (exp. 2021)

The Town of Essex provides water to Fort Ethan Allen.

Main Phone: 802.878.1344

Web <http://www.essex.org>

CHAMPLAIN WATER DISTRICT



CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service

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



MANAGEMENT LETTER – FY 2020-2021



Champlain Water District (CWD) is a regional municipal organization supplying drinking water and fire protection to the following (12) municipal water systems since 1973: South Burlington, Shelburne, Williston, Essex, Essex Junction, Village of Jericho, Winooski, Milton, Colchester Fire District #1, Colchester Fire District #3, Colchester Town, and the Mallets Bay Water Company. This past year CWD celebrated our 22nd anniversary of continuing to maintain the Partnership for Safe Water Program's Excellence in Water Treatment Award criteria. CWD was the first water supplier in North America to receive 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, which signifies continuous performance protective of public health. CWD has maintained this level of excellence through successful submission of a comprehensive annual report that is reviewed for water quality test results, as well as demonstration and documentation of the operational tenacity

toward continued quality improvement as required by the Partnership for Safe Water Program. The Partnership for Safe Water program utility 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 of 2015, CWD was chosen as the People's Choice Award winner as the best tasting drinking water in North America at the American Water Works Annual Conference and Exhibition.

Over the past year CWD has steadily continued its efforts toward completion of its Ten-Year Master Plan (2016-2026). CWD's accomplishments over this past fiscal year are as follows:

- Continued Phase II of a water transmission pipe condition assessment plan, titled Pipe Integrity Program (PIP), toward potential replacement of aging underground infrastructure using a GIS based risk prioritization scoring matrix and satellite leak detection
- Continued to manage a long-term asset management contract with Utility Services Company Inc. for on-going inspection, maintenance, and rehabilitation of (15) of CWD's welded steel water storage tanks and (2) of CWD's non-welded steel water storage tanks
- Continued to manage a long-term asset management contract with Utility Services Company Inc. for on-going inspection, maintenance, and rehabilitation of (3) Adsorption Clarifiers and (8) Multimedia Filters at CWD's Water Treatment Facility
- Rehabilitated Adsorption Clarifier #2
- Continued our annual transmission system valve replacement program
- Continued investment with Efficiency Vermont to optimize daily energy usage and reduce overall annual electrical costs
- Continued implementation of a long-term asset management database system for all CWD property, plant, and equipment
- Began construction of the Colchester South Tank Loop and Essex West Pump Station projects. Construction of both projects is anticipated to be completed in FY21-22
- Began planning for future improvements: Powder Activated Carbon (PAC) Pretreatment System, Water Treatment Plant HVAC Improvements, Chemical Feed and Storage Addition, Lake Water Pump Station Improvements, and South Filtered Water Tank

During FY20-21 we experienced the COVID-19 (coronavirus) pandemic. As an essential service, we developed a COVID-19 plan that focused on the well-being of our employees while providing for continued 24/7 operations of our treatment and transmission systems. As of the end of June 2021, we were moving ahead with our annual programs and asset management efforts. Heading into FY21-22, the COVID-19 pandemic continues to evolve. As a result, we continually evaluate our work plans and remain nimble in our approach to meeting the needs of the District.

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

Respectfully Submitted,

Bob Shand, Chair CWD Board of Water Commissioners

Joe Duncan, CWD General Manager

CEMETERY COMMITTEE

Cemetery Advisory Committee 2020-2021 Year in Review By the Numbers

There were twenty burials and nine lots sold. Lots are available in the Munson, Champlain and Old Methodist Cemeteries.

Highlights

Memorial Day was celebrated by the annual placing of flags for our Veterans buried in the six Town Cemeteries.

Wreaths Across America had a ceremony at the Fort Ethan Allen Cemetery before Christmas. A wreath was placed on every veteran's grave to honor them.



CONSERVATION COMMISSION



In FY-2021, the Conservation Commission:

- Served as coordinators for the annual Green-Up Day, held May 1; 607 volunteers, including 350 students, collected 4.23 tons of trash, 241 tires and 3.33 cubic yards of metal.
- For the 12th consecutive year, volunteered through Colchester Blooms! to plant flowers at lower Bayside Park, the flagpole bed near The Pickled Perch and the traffic islands across from Malletts Bay School for a total of 37 volunteer hours for planting annuals and mid-season maintenance of flowerbeds.
- Met with representatives from the Lake Champlain Land Trust, Vermont State Parks and the Vermont Department of Forests, Parks and Recreation to discuss revision of the management plan for Law Island.
- Conducted three site visits to Law Island, including one in winter, to assess the impact of public use on trails and campsites.
- Welcomed two Colchester High School students, Maeve McCullagh and Logan Mock, as voting members of the Commission through the town's Get Engaged Program, designed to encourage student participation on town boards and commissions.
- Met via Zoom with Linda Patterson, Lake Champlain Sea Grant Program, to learn about the Raise the Blade campaign and how municipalities can adopt these lawn-friendly practices to reduce stormwater runoff and improve the health of waterways.
- Wrote a letter of support for the Winooski Valley Park District for a grant from the Vermont Watershed Grants Program for signage and trail repair at Colchester Pond and Delta Park.
- Researched and prepared reports on several of the town's natural areas: Colchester Pond, Delta Park, Gilbrook Natural Area, Law Island, Rossetti Beach Natural Area, St. Michael's Natural Area, Sunny Hollow Natural Area and Wolcott Family Natural Area as a resource for residents and visitors.
- Hosted a virtual presentation by Kate Kreusi, a plant conservation volunteer, to learn about rare plants found in Colchester and how volunteers can protect and maintain these plant communities.
- Toured the Wolcott Family Natural Area with Tim Larned, Winooski Valley Park District parks superintendent, for an update on the park's amenities.

HISTORICAL SOCIETY

SUBMITTED BY BONNIE L. POTTER, VICE PRESIDENT

To learn more about the Colchester Vermont Historical Society, please visit our website at <https://colchestervt.gov/422/Colchester-Historical-Society> and follow us on Facebook at <https://www.facebook.com/ColchesterVermontHistoricalSociety>. New members are always welcome, and several interesting volunteer opportunities are available.



December 2020: A replica of the historical Colchester Reef Lighthouse, built by Thomas C. Raub, was donated to the Town of Colchester by the Thomas J. Raub family in memory of their son and brother, Bill. The model is now on display in the municipal building.

February 2021: Colchester's famous Buffalo Soldiers were featured in an online presentation by the Vermont Historical Society. This Black History Month presentation was based on research by historian Dr. David Work.

March 2021: For Women's History Month, we recognized Sister Frances (Fanny) Margaret Allen, daughter of Ethan Allen, for whom the Fanny Allen Hospital was named. It is now known as the Fanny Allen Campus, part of the University of Vermont Medical Center.

- UVM student Brian Behrens wrote a feature article for the Colchester Sun about the Log Schoolhouse and how the COVID-19 pandemic affected the Historical Society.

April 2021: A team of volunteers developed a Self-Guided Driving Tour of over 40 Colchester historical landmarks. Please look for "Driving Tours" on our website to begin your tour.

- Members Inge Schaefer, Bob Furst, and Bonnie Potter participated as judges in Vermont History Day, a statewide student competition hosted by the Vermont Historical Society.

May 2021: Member Lisa Halvorsen created helpful indexes to the book *Colchester Vermont From Ice-Cap to Interstate* by Ruth Wright (Queen City Printers, 1963). Find the link on our website under "Historical Resources."

- Volunteers beautified the grounds of the Historical Society headquarters building on Main Street with flowering plants and kept them watered and weeded throughout the summer months.

July 2021: Inge Schaefer, local historian and author of two history books about Colchester, served as the Grand Marshal for the 2021 Fourth of July parade. Inge was one of the original founders of the parade, which celebrated its 50th anniversary.

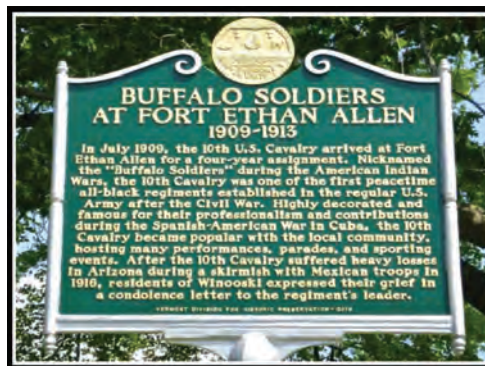
- The Colchester Log Schoolhouse opened for the season and was hosted by Historical Society volunteers on weekends throughout the summer. Located at Airport Park, the schoolhouse serves as a visitor information center, interpretive venue for schools, and a museum.

April through October 2021: The Colchester Log Schoolhouse was featured in the Vermont Historical Society's "Lively & Local" exhibit in Montpelier at the Vermont History Museum.

August 2021: Long-time active members Bob and Suzanne Furst were featured in the Town newsletter's volunteer spotlight and in the Colchester Sun.



The Log Schoolhouse at Airport Park



Vermont State Historical Marker

WINOOSKI VALLEY PARK DISTRICT

WVPD's Parks

Colchester Pond

Natural Area

Delta Park

Derway Cove

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

Ethan Allen Homestead Burlington, Vermont 05408

Tel: (802) 863-5744

Email: info@wvpd.org www.WVPD.org

Fax: (802) 865-0647

Nick Warner, Executive Director

Winooski Valley Park District Annual Report: July 1, 2020 – June 30, 2021

The Winooski Valley Park District's mission is to plan, acquire, and manage lands and waters within the boundaries of its member municipalities for purposes of conservation, preservation of natural areas, establishment of parks, and resource-based education and recreation.

WVPD's 1781-acre portfolio features over 13 miles of shoreline and offers 25 miles of trails across 19 parks in the lower 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 on the Board of Trustees and serves as Vice-Chair.

The COVID-19 pandemic spurred a sharp increase in outdoor recreation and park usage – a trend that continues as people find respite and enjoyment in the outdoors. At the same time, significant fiscal challenges in each of the seven WVPD member communities have evolved with the pandemic. In response, WVPD has made significant fiscal and operational accommodations, while proactively acquiring resources to manage the increased demands on the WVPD park system.

- Program space formerly shared with WVPD summer and vacation camps was fully leased up to Forest Preschool. Additionally, office space in the Annex (WVPD Office) Building was converted to expand childcare capacity - and add lease income to WVPD. Look for new partnerships and programming over the next year as WVPD re-tools and expands its commitment to environmental education.
- WVPD obtained City/State/Federal grant funding to install air filtration, facilitated state and federal support to ensure tenant solvency, crafted signage and public messaging around COVID protocols, and worked with partner agencies to network and share resources.
- WVPD did not hire seasonal staff in summer of 2020, and a full-time position was phased out. WVPD continued parks maintenance and operations throughout the pandemic with reduced staff. Focusing on maintaining trails and structures, major projects were also advanced, including the repair of a badly damaged bridge on Riverwalk, entrance improvements at Wolcott Family Natural Area (park opening fall 2021), continued restoration of Derway Cove, multiple tree plantings, signage upgrades and installation – along with the facility upgrades referred to above.

WVPD member towns have continued their financial support of WVPD, and by the end of FY21, seasonal staff were back on board, deferred maintenance and project planning were ramping up, a grant for a new signage obtained, and capital upgrades funded through grants and donated services. Taking lessons from the past 18 months, WVPD will continue to strive to be efficient, welcoming, creative, and proactive going forward.

Financial Sustainability:

WVPD provides fee-for-service project services for a variety of non-profit and municipal clients, leverages volunteer time, and obtains grant support for acquisitions and major projects. Volunteers from local schools and community organizations contribute hundreds of hours of labor annually to WVPD parks removing invasive plant species, picking up trash, assisting with programs and events, and repairing trails. Grants secured in FY21 include funding from REI to support operations, LCBP funding for IT/computer upgrades and a complete makeover of park system signage, and a Recreation Trails Grant supporting significant upgrades on the Riverwalk trail. WVPD continues to obtain new grants and sponsorships for future projects, acquisitions, and operations.

WINOOSKI VALLEY PARK DISTRICT

FY21 Park Improvements and Activities in Colchester:

Delta Park- removed man-made structures from beach, conducted several rounds of beach clean-up.

Wolcott Family Natural Area – entrance apron paved and widened, culvert re-set. Trail work continued, information kiosk and parking area fencing installed. Several rounds of invasive removal management performed, removing honeysuckle, buckthorn and poison parsnip.

Colchester Pond Natural Area – entrance road regraded, trail maintenance performed, boundary fence upgraded, new appliances installed at caretaker house. Acreage of Natural Area increased by ten acres via donation, planning for possible new East Road park access commenced.

Macrae Farm Park- regular trail maintenance/upgrades performed, parking lot regraded. Partnered with the Winooski Natural Resource Conservation District on a “Trees For Streams” Project, with nearly 400 stems being planted in the riparian buffer along the Winooski River.

Activities for Residents and Tourists:

WVPD’s 19 regional parks are all managed for permanent conservation and public access. Featuring nature trails, scenic overlooks and wildlife viewing, hiking trails, picnic facilities, cross-country skiing and snowshoeing trails, canoe/kayak launches, fishing accesses, community and specialty gardens, and various forms of agriculture – the growing park system continues to serve the recreational needs of area residents and visitors.

The Ethan Allen Homestead Museum (providing tours of Ethan and Fanny Allen’s 1787 restored farmhouse, historic lectures, programs, and special events) and Alnôbaiwi (an intertribal Indigenous Cultural organization) provide a broad range of experiences, cultural enrichment, and public education. Co-located at the Ethan Allen Homestead barn facility, these organizations provide an important public service - and funding streams for WVPD.

Examples of Activities with WVPD’s Partner Organizations in FY21:

- Seventh Generation: Volunteer Day to repair picnic tables
- Burlington Area Community Gardens: landscape upgrades
- Burlington Wildways: partnership to expand and steward trails
- Burlington Forest Pre-School: Ethan Allen Homestead riparian planting
- Intervale Center: Riverwalk trail repairs and connecting trails
- Lake Champlain Land Trust: conservation partner for Derway Cove naturalization
- Lake Champlain Committee: Asian Clam/Freshwater Mussel Research
- New Farms for New Americans: farm area upgrades, new plan for expansion
- U.S. Fish and Wildlife: volunteer day at Riverwalk to repair boardwalk
- Vermont Fish and Wildlife: fish monitoring stations at two WVPD locations
- Winooski Natural Resource Conservation District: Macrae Park - Trees for Streams Project

Programs at WVPD Parks:

Multiple school groups, local Colleges and Universities, and other conservation focused organizations utilize WVPD’s parks regularly, which are also the focus of numerous collegiate and post-graduate studies. The Burlington Area Community Gardens, the Vermont Community Garden Network, The Janet S. Munt Family Room, and New Farms for New Americans lead educational gardening and sustainable agriculture programs at WVPD’s Ethan Allen Homestead. WVPD is working to expand these opportunities through building new partnerships and enhancing existing relationships.

More than ever, 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. WVPD has and will continue to provide services in park planning and park maintenance. WVPD’s presence in Colchester greatly enhances education, conservation, and recreation. 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!

HOME HEALTH & HOSPICE

University of Vermont Health Network - Home Health & Hospice 2021 Annual Report to Colchester

We help people live their fullest lives by providing innovative, high-value, compassionate care wherever they call home.

Home Health & Hospice serves neighbors in Chittenden and Grand Isle Counties, providing medically complex care and supportive services to people at all ages and stages of life, from infants to seniors, wherever they call home. We are Vermont's oldest and largest non-profit home health agency, proudly serving since 1906.

Our Programs: Home Health Nursing and Rehabilitation for Adults, Family and Children's Program, Hospice and Palliative Care for Adults and Children, McClure Miller Respite House, Adult Day Program, Long-Term Care, Foot Care Services

Our Impact:

- In our last reporting year, Home Health & Hospice cared for *4,325 community members*.
- We are committed to providing care to those in need, regardless of ability to pay. *Last year, we provided over \$1 million in unreimbursed care.*

Our Services in Colchester:

- Home Health & Hospice cared for *642 Colchester residents* in our last reporting period.
- The care we provided included nursing, physical, speech and occupational therapy, social work and homemaking services.
- Of the care we provided in Colchester, *\$389,784 was charity or free care.*
- Your contribution helps ensure Colchester residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active.

Thank you to the Town of Colchester for helping us to build healthy communities.



THE
University of Vermont
HEALTH NETWORK

Home Health & Hospice



UVMHomeHealth.org

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 pre-eminent, 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 for comprehensive and collaborative transportation planning involving municipalities, state and federal agencies and other key stakeholders in Chittenden County. The CCRPC works to ensure implementation of the regional transportation plan and 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), Federal Transit Administration (FTA), 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 FY21, the CCRPC invested more than \$4.8 million in regional land use, transportation, emergency management, energy, natural resources, public engagement, training, and technical assistance. The program leverages more than \$4.3 million in Federal and State investment with \$250,400 in municipal dues and another \$242,500 in local match for specific projects—a 10:1 return on local investment.

Colchester representatives to the CCRPC Board and other committees in FY21 were:

- CCRPC Representative: Jacki Murphy | CCRPC Alternate: Pam Loranger
- Transportation Advisory Committee (TAC): Bryan Osborne
- Planning Advisory Committee (PAC): Cathyann LaRose
- Clean Water Advisory Committee (CWAC): Karen Adams

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

CHITTENDEN SOLID WASTE DISTRICT



ADMINISTRATIVE OFFICE

1021 Redmond Road
Williston, VT 05495

EMAIL: info@cswd.net

TEL: (802) 872-8100

www.cswd.net

Summary Report of FY21 Activities

July 1, 2020 – June 30, 2021

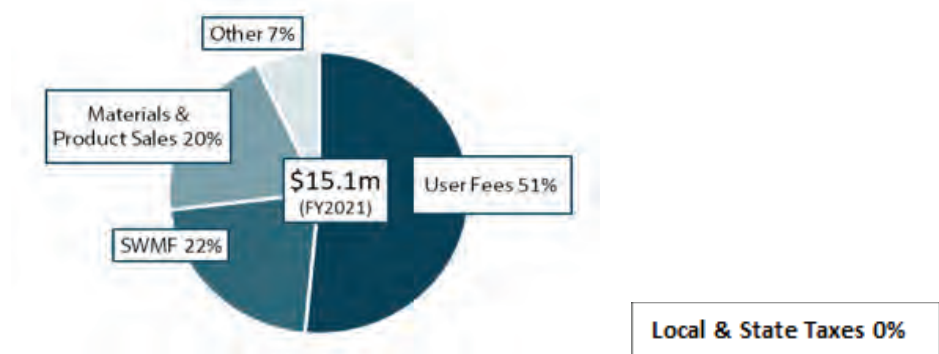
Governance

The Chittenden Solid Waste District is a municipality created by our member cities and towns in 1987 to implement on their behalf the solid waste management mandates legislated by the State of Vermont. The District is governed by a Board of Commissioners representing our member communities.

Our Mission

To reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective, and economical manner.

How We Are Funded



Our revenue comes from three primary sources: **User Fees** on materials we accept at our facilities. The **Solid Waste Management Fee (SWMF)**, a per-ton fee on trash sent to the landfill. **Sales** of recyclables and products.

We do not receive any funding from state or local taxes.



CHITTENDEN SOLID WASTE DISTRICT

FY21 Financial and Operations Summary

General Fund FY21 expenditures totaled \$11.9 million and revenues \$15.1 million, representing an increase overall with a significant increase in revenue from FY20 (figures are unaudited). Revenue exceeding expenses goes to the CSWD General Fund for capital improvements and reserves.

In Fiscal Year 2021, the District continued to adapt to the changing nature of the COVID-19 pandemic. Operations in all facilities responded to these changes with several innovations and process improvements.

- Drop-Off Centers (DOCs) moved from COVID-19 restrictions to current operating conditions including expanded days of operation at our Essex, Milton, and South Burlington locations and reinstating the acceptance of the most commonly generated materials at all DOCs except Burlington. Less frequently generated, more space-intensive materials remained consolidated at the Williston location for most efficient management. CSWD's Burlington DOC reopened as a food scrap-only facility to improve safety for staff and customers.
- The Environmental Depot, CSWD's hazardous waste facility in South Burlington, implemented an appointment system that streamlined Depot traffic and allowed more time for staff to handle material safely. In FY21, the Depot collected 476,114 pounds of hazardous waste and handled 8,041 customer drop offs. These numbers show a decrease in customer visits from previous years but a significant increase in the pounds received. This trip consolidation means less potential greenhouse gas emissions by customers and improved operational efficiencies.
- The Organics Diversion Facility, where food scraps are processed into soil amendments, saw a blockbuster year with sales 52.5% over budgeted amounts. The pandemic continued to keep most residents at home, and increased gardening and landscaping investments boosted demand for soil and compost products.
- CSWD's Materials Recovery Facility (MRF) in Williston processed approximately 45,763 tons of blue-bin recyclables, which were marketed for \$3,360,630. The overall average value of these recycled commodities increased by 105% over FY20.

CSWD's full Fiscal Year 2021 Annual Report will be distributed to the governing bodies of our member towns and cities and posted on www.cswd.net no later than February 1, 2022.

FY2021 BOARD OF COMMISSIONERS

<i>Community</i>	<i>Representatives</i>	<i>Alternates</i>
Bolton	Vacant	Vacant
Burlington	Lee Perry*	Jennifer Green
Charlotte	Ken Spenser	Abby Foulk
Colchester	Liz Hamlin-Volz	Geoffrey Urbanik
Essex	Alan Nye*	Patrick Murray
Essex Junction	Alan Nye*	Amber Thibeault
Hinesburg	Doug Taff	Vacant
Huntington	Roman Livak	Landel Cochran
Jericho	Leslie Nulty*/**	Albert Lindholm
Milton	John Gifford	Vacant
Richmond	Logan Hegg	Caleb Manna
St. George	Harry Bowen	Sarah Tischler
Shelburne	Timothy Loucks**	Lee Krohn
South Burlington	Paul Stabler*	Vacant
Underhill	Paul Ruess*	Dan Steinbauer
Westford	Vacant	Vacant
Williston	Jeremy Hulsey	Caylin McCamp
Winooski	Bryn Oakleaf	Vacant

*Executive Board Member / **Finance Committee Member

PART B

COLCHESTER SCHOOL DISTRICT



SCHOOL DISTRICT

SCHEDULE OF REVENUE & EXPENDITURES

COLCHESTER SCHOOL DISTRICT
REQUIRED SUPPLEMENTARY INFORMATION
SCHEDULE OF REVENUE AND EXPENDITURES
BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2021

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 35,303,808	\$ 35,303,808	\$ 0
Other State Revenue	831,581	913,059	81,478
Tuition	700,000	1,104,540	404,540
Other Local Revenue	190,000	145,111	(44,889)
Special Education Support:			
State Revenue	4,783,869	5,522,831	738,962
Federal Grants	675,570	612,238	(63,332)
Tuition	0	37,512	37,512
Interest	125,000	11,137	(113,863)
	<u>42,609,828</u>	<u>43,650,236</u>	<u>1,040,408</u>
Total Revenue			
Expenditures:			
Regular Instruction:			
Direct Instruction	19,217,497	18,939,683	277,814
Support Services- Student	1,972,520	2,151,487	(178,967)
Support Services- Instruction	1,216,343	1,086,908	129,435
Support Services- General Administration	673,881	566,116	107,765
Support Services- School Administration	2,078,653	2,000,138	78,515
Support Services- Central Services	1,842,528	1,826,535	15,993
Operation and Maintenance of Plant	3,690,703	3,268,626	422,077
Student Transportation	1,450,280	1,370,404	79,876
Special Education Support:			
Direct Instruction	8,438,682	7,812,115	626,567
Support Services- Student	1,294,467	1,305,120	(10,653)
Support Services- Instruction	100,353	50,749	49,604
Support Services- School Administration	467,159	450,010	17,149
Student Transportation	407,644	335,367	72,277
Debt Service	459,118	451,738	7,380
Transfer to Food Service Fund	0	65,000	(65,000)
Transfer to Capital Reserve Fund	0	372,865	(372,865)
	<u>43,309,828</u>	<u>42,052,861</u>	<u>1,256,967</u>
Total Expenditures			
Excess/(Deficiency) of Revenue Over Expenditures	<u>\$ (700,000)</u>	<u>\$ 1,597,375</u>	<u>\$ 2,297,375</u>

