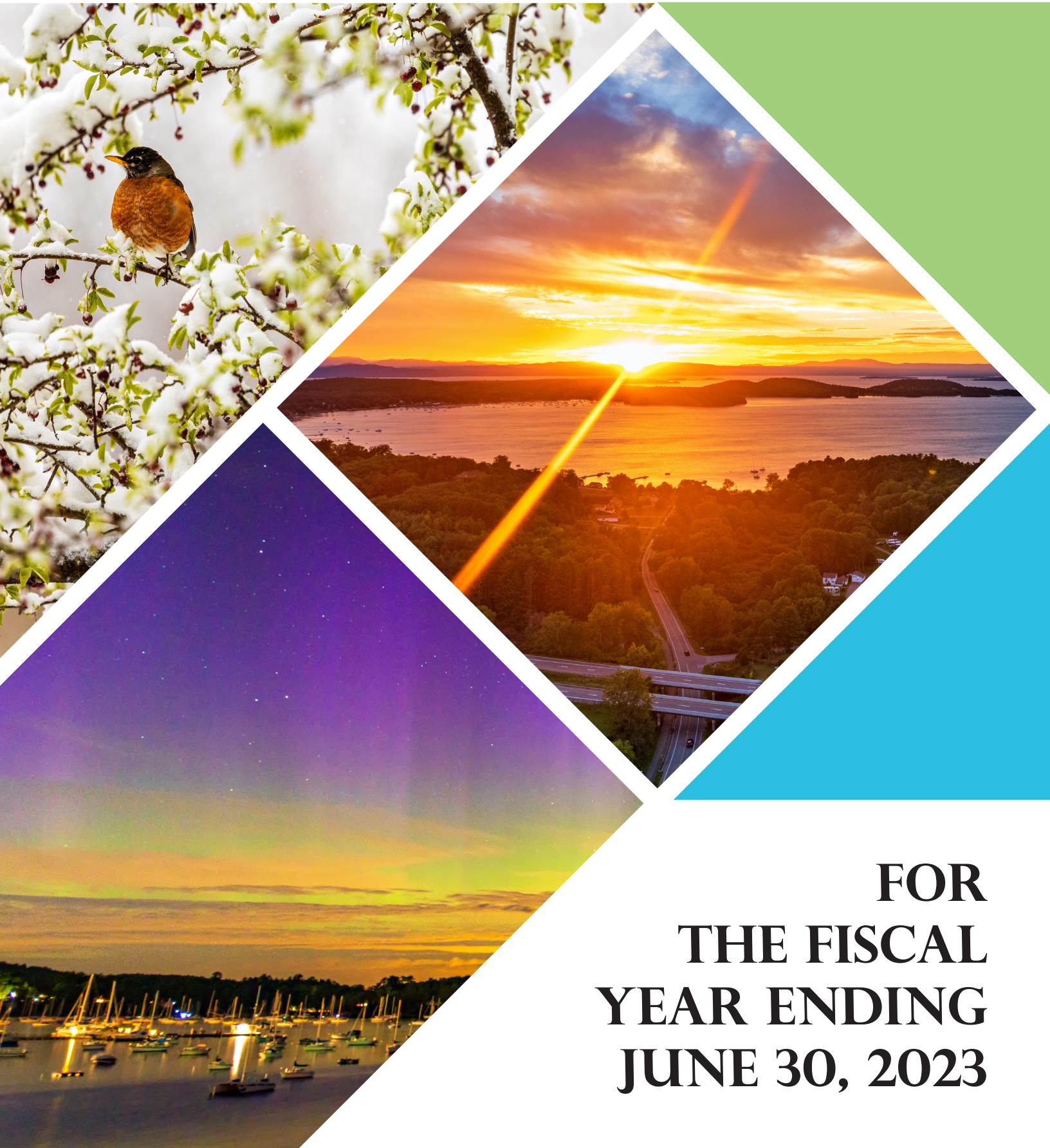


COLCHESTER

102ND ANNUAL TOWN REPORT



**FOR
THE FISCAL
YEAR ENDING
JUNE 30, 2023**

CONTENTS

PART A: TOWN OF COLCHESTER

2024 Annual Town Meeting Warning	2
Statement of External Auditor	3

GENERAL INFORMATION

Directory	4
Hours, Days, Fees & Meetings	5
Elected & Appointed Officers	6

ANNUAL REPORTS

Selectboard	8
Town Manager	11
Town Organizational Chart	14
Public Works Department	15
Fire Department	16
Police Department	17
Rescue	18
Technical Rescue	19
Parks & Recreation	20
Burnham Memorial Library	21
Economic Development	22
Town Clerk & Treasurer	23
Planning & Zoning	24
Assessor's Office	25

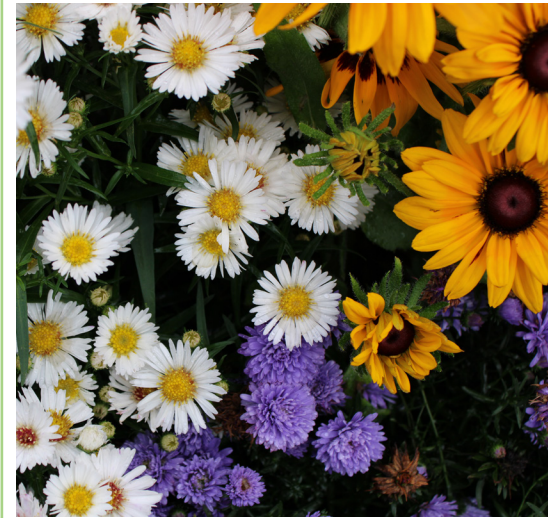


TOWN BOARDS & COMMISSIONS

Colchester Historical Society	26
Colchester Conservation Commission	27

TOWN FINANCIAL REPORTS

Proposed FY 2025 Municipal Services	
Budget Overview	28
Proposed FY 2025 Municipal Services	
Budget	31
Report of Delinquent Taxes	37
Annual Energy Report	38



LOCAL SERVICES

Water Supply Services	41
Water Supply Services Map	42
Champlain Water District	43

OTHER AGENCIES

Winooski Valley Park District	44
Chittenden Solid Waste District	46
Chittenden County Regional Planning Commission	48
UVM Home Health & Hospice	49

PART B: COLCHESTER SCHOOL DISTRICT

Schedule of Revenue & Expenditures	51
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PART A

TOWN OF COLCHESTER

WARNING
ANNUAL TOWN MEETING
Monday, March 4, 2024, 7:00 PM
VOTE BY AUSTRALIAN BALLOT
Tuesday, March 5, 2024, 7:00 AM – 7:00 PM
COLCHESTER, VERMONT

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 4, 2024, at 7:00 PM to act on the following articles not involving voting by Australian ballot (Articles 8-12):

ARTICLE 8

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

ARTICLE 9

To act on reports of the Town Officers.

ARTICLE 10

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

ARTICLE 11

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

ARTICLE 12

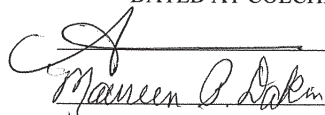
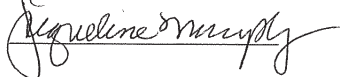
To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 5, 2024, for voters in District 19 and District 20 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m. (Early voting information below.)

ARTICLE 13 - Town Municipal Services Budget

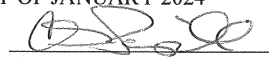
“Shall the voters of the Town of Colchester approve total general fund expenditures of Fifteen Million, Nine Hundred Thirty-Seven Thousand, Two Hundred Seventeen Dollars (\$15,937,217) of which Thirteen Million, Three Hundred Ninety-Four Thousand, One Hundred Ninety-Four Dollars (\$13,394,194) shall be raised by taxes and Two Million, Five Hundred Forty-Three Thousand, Twenty-Four Dollars (\$2,543,024) by non-tax revenues for the Fiscal Year July 1, 2024 through June 30, 2025?”

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 one up at the Town Clerk’s Office, or request one by phone to the Town Clerk’s Office at (802) 264-5520. 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 by 12:00 PM or Drop Box by 4:30 PM on Monday, March 4, 2024 or brought to the polling location at Colchester High School on Election Day, March 5, 2024.**

DATED AT COLCHESTER THIS 9th DAY OF JANUARY 2024


Maureen A. Roben

Jacqueline Murphy


Town Clerk


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

Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Jordon M. Plummer, CPA
VT Lic. #92-000180

January 11, 2024

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, 2023.

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 & Co.

Members of The American Institute and Vermont Society of Certified Public Accountants

DIRECTORY

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 Alemy, 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	802.264.5520
Kelly McCagg, Burnham Library	802.264.5661
Town Office Fax	802.264.5503

POLICE | FIRE | RESCUE

Emergency	911
Non-Emergency, Colchester Police	802.264.5556
Peter Hull, Chief of Police	802.264.5555
Scott Crady, Fire & Rescue Chief	802.862.4415
Michael Cannon, Tech. Rescue Chief	802.264.5590
Stephen Gutierrez, Harbor Master	802.264.5555
Stephanie Gingras, Animal Control	802.264.5556

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
Amy Minor, Superintendent	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

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, Clerk's Office	802.264.5520

CIVIC ORGANIZATIONS

Age Well (Meals on Wheels)	www.agewellvt.org
Boy Scouts of America	
Cub Scouts Pack 665	www.pack655.org
Troop 601	www.troop601vt.org
Troop 658 (Winooski)	www.bsatroop658.org
Colchester Community Chorus	www.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

COLCHESTER SELECTBOARD

Town Offices, 781 Blakely Rd.
Outer Bay Conference Room, 3rd floor
2nd & 4th Tuesday of the month at 6:30 PM

CEMETERY ADVISORY COMMITTEE

Town Offices, 781 Blakely Rd.
Champlain Room, 2nd floor
Meet as warned or noticed

CONSERVATION COMMISSION

Town Offices, 781 Blakely Rd.
Champlain Room, 2nd floor or location per agenda
3rd Monday at 6:00 PM or per agenda

DEVELOPMENT REVIEW BOARD

Town Offices, 781 Blakely Rd.
Outer Bay Conference Room, 3rd floor
2nd (& 4th as needed) Wednesday of the month at 7:00 PM

LIBRARY BOARD OF TRUSTEES

Burnham Memorial Library
898 Main St.
3rd Thursday of the month at 4:00 PM

PLANNING COMMISSION

Town Offices, 781 Blakely Rd.
Outer Bay Conference Room, 3rd floor
1st (& 3rd as needed) Tuesday of the month at 7:00 PM

RECREATION ADVISORY BOARD

Town Offices, 781 Blakely Rd.
Outer Bay Conference Room, 3rd 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 Tuesday of the month at 7:00 PM

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



HOURS OF BUSINESS

Town Hall Monday - Friday	7:30 AM - 4:30 PM
Police Fire	24 hrs.
Rescue Technical Rescue	24 hrs.
Library	Varies

Please visit the library's website for updated hours.

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
Passport Photo	\$10.00
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



ELECTED & APPOINTED OFFICERS

AS OF JUNE 30, 2023 & WITH TERM EXPIRATION

BOARD OF ETHICS

Inge Schaefer, Chair	Terms (3 yrs.) expire: 9.30.2023
Scott Perren	9.30.2024
Karen Richard	9.30.2025
Scott Barrett	9.30.2025
Betsy Terry	9.30.2025

CEMETERY ADVISORY COMMITTEE

Wanda Morin	2.28.2024
Theresa Carroll	2.28.2024

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION REPRESENTATIVE

Jacki Murphy	6.30.2025
Pam Loranger (Alternate)	6.30.2025

CHITTENDEN SOLID WASTE DISTRICT REPRESENTATIVE

Liz Hamlin-Volz	5.31.2024
Renae Marshall (Alternate)	5.31.2024

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
Steve Signell	9.30.2026
Liz Hamlin-Volz	9.30.2023
Spencer Putnam	9.30.2023
Dylan Tompkins	9.30.2023

FIRE WARDEN Terms (4 yrs.)

Seth Lasker	6.30.2028
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HEALTH OFFICERS

Seth Lasker	7.31.2024
Cathyann LaRose	1.31.2025

TREE WARDEN

Bryan Osborne	3.31.2024
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WINOOSKI VALLEY PARK DISTRICT REP.

Susan Gilfillan	9.30.2023
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DEVELOPMENT REVIEW BOARD

Matthew Gamage, Chair	9.30.2025
Evan Fitzgerald, Vice Chair	9.30.2024
Dave Carlson	9.30.2024
Angela MacDonald	9.30.2024
Bert Severin	9.30.2023
Kathy Cawley (Alternate)	9.30.2023

PLANNING COMMISSION

Rich Paquette, Chair	9.30.2023
Wendy Critchlow	9.30.2024
Rebecca Arnold	9.30.2024
Sarita Austin	9.30.2024

RECREATION ADVISORY BOARD

Adriane Martin, Chair	9.30.2023
Richard Pecor, Vice Chair	9.30.2024
Jim Neary	9.30.2024
Glenn Cummings	9.30.2023
Scott Perren	9.30.2023
Inge Schaffer	9.30.2023
Ruth Blauwiel	9.30.2023



ELECTED & APPOINTED OFFICERS

AS OF JUNE 30, 2023 & WITH TERM EXPIRATION

LIBRARY TRUSTEES Terms (5 yrs.) expire:

Toni Josey, Chair	3.2026
Leora Black, Vice Chair	3.2028
Carol Anderson	3.2025
Brent Litterer	3.2027
Rebecca McMahon	3.2024

LISTERS Terms (3 yrs.) expire:

Geri Barrows	3.2024
Angela MacDonald	3.2026
Charlotte Gardner	3.2025

MODERATOR Terms (1 yr.) expire:

Scott Barrett	3.2024
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SCHOOL BOARD Term Expire:

Lindsey Cox, Chair	2 yr. term	3.2026
Nic Longo, Vice Chair	3 yr. term	3.2025
Felix Anderson	2 yr. term	3.2024
Ben Yousey-Hindes	3 yr. term	3.2025
Laurie Kigonya	3 yr. term	3.2024

SELECTBOARD Term Expire:

Pam Loranger, Chair	3 yr. term	3.2024
Tom Mulcahy, Vice Chair	3 yr. term	3.2025
Jacki Murphy, Clerk	2 yr. term	3.2025
Charlie Papillo	2 yr. term	3.2024
Maureen P. Dakin	3 yr. term	3.2026

JUSTICE OF THE PEACE Terms expire: 1.31.24

Carol Anderson	Sarita Austin
Leora Black	Ruth Blauwiel
Patrick Brennan	Mary Brennan
Wendy Critchlow	Maureen Dakin
Peg Gillard	Julie Hulburd
Tom Yasewicz	Sarah Leeuw
Marie-Reine Pepin	Don Sargent
Curt Taylor	

CHAMPLAIN WATER DISTRICT

	Terms (2 yr.) expire:
Karen Richard	3.2024
James D. Piette (Alternate)	3.2024

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	Property Taxes Due
April 1	Dog Licenses Due
August 15	Property Taxes Due
First Tuesday in November	Election Day
November 15	Property Taxes Due

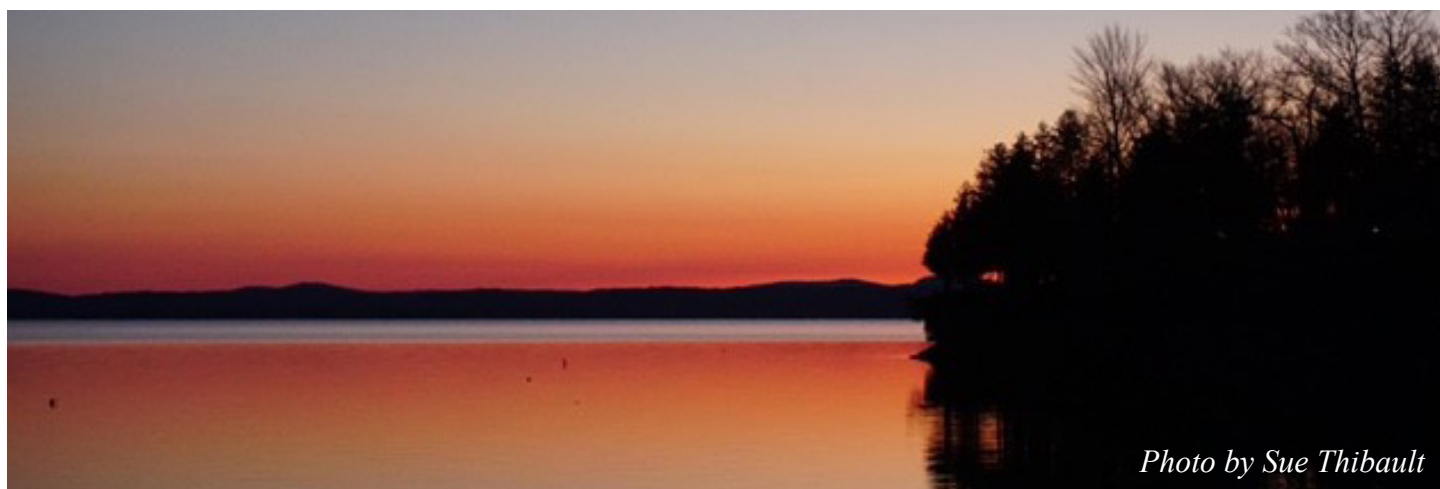


Photo by Sue Thibault

SELECTBOARD ANNUAL REPORT



**Pam Loranger, Chair
Tom Mulcahy, Vice-Chair; Jacki Murphy, Clerk;
Charlie Papillo & Maureen P. Dakin, Members**

I have been honored to serve the Colchester community for another year as your Selectboard Chair. Tom Mulcahy remained our Vice Chair, Jacki Murphy was reelected as our Clerk, and Charlie Papillo and Maureen P. Dakin remained Selectboard members. Your Town Selectboard members run for office and make decisions without political party affiliations. We represent the community by 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

Colchester Recreation Center: Thanks to you, the citizens and voters, the construction of the Colchester Recreation Center gained approval on Town Meeting Day 2023. This project had been a community goal for over 20 years and will provide a new indoor recreational space with a full-size, multi-purpose gymnasium, classroom and studio spaces, a cardio/weight room, locker rooms, a small kitchen and an elevated walking/running track. More than that, the new center will provide year-round recreational opportunities for all residents, opportunities from which residents can learn or share a new, healthy skill or hobby, be active, and connect with your neighbors. Increased recreation opportunities are important for a community's health, economy, and social fabric, and this project helps meet the demand and need for more recreational facilities and group gathering spaces. The project will be paid entirely from the current and future proceeds generated from the existing 1% Local Option Tax (LOT), approved by voters in 2015 for financing of existing or future voter-approved capital projects, so no property taxes will be needed for its construction.

Malletts Bay Sewer Project Advancements: After being approved by the voters in March 2022, the design of the project is now 60% complete. When completed, this project will aid in addressing failing septic systems and human waste bacteria in Malletts Bay. Current efforts include permitting and right-of-way acquisition, as well as completing the project's final design. Construction is currently scheduled to begin in 2024.

Renewable Energy Efforts: This year two possible locations were identified for the Town's third solar farm, and while one did not come to fruition despite significant efforts, one is underway on Town-owned property located in Fort Ethan Allen. Additionally, significant solar components are being factored into the Colchester Recreation Center, and a public electric vehicle charger was installed in front of the Town Offices. LED lighting replacements have been continuing to take place in Town buildings as well.

Affordable Housing: To continue to make Colchester an affordable place to live, the Town tries to keep the municipal services tax rate low. While this effort to maintain a relatively low municipal services tax rate serves to limit the amount of services provided to the community, the restraint serves to help keep municipal services taxes

SELECTBOARD ANNUAL REPORT

CONTINUED

and the costs of renting or owning a home more affordable than many neighboring communities.

Completed in September by our housing partners, Champlain Housing Trust and Evernorth, and with the Town's support, Stuart Avenue Apartments are now home to 36 households in the Sunderland Farms neighborhood, a new mixed-use neighborhood located in Colchester's designated Growth Center, Severance Corners. The location is close to jobs, schools, the Sunny Hollow recreation area, and transportation options. A four-story building, Stuart Avenue offers amenities, including an underground parking garage, a community room, large community gardens, and EV charging stations. A playground is planned for the adjacent lot. The Stuart Avenue community is mixed-income, with eligibility for up to 120% of the area median income for households exiting homelessness. Nine apartments are supported by rental assistance from the Vermont State Housing Authority. Stuart Avenue offers 36 new permanently affordable apartments: 14 one-bedroom, 14 two-bedroom, and eight three-bedroom apartments.

This past year we also worked with Green Mountain Habitat for Humanity and granted approval for the organization to purchase and build an affordable home at 102 Canyon Estates. Habitat has built 112 safe, affordable, and energy efficient homes in partnership with low-income, hardworking Vermont families, and this was the first home built in Colchester, helping to increase the pool of affordable homes in the area.

Diversity, Equity, and Inclusion Efforts: To better serve all members of our community, the Town has an ongoing commitment to Diversity, Equity and Inclusion (DEI) efforts. This includes Town staff completing trainings and pursuing other opportunities to increase awareness and practical knowledge on these topics. The Police Department has continued its cultural awareness and anti-bias training and has increased funding for supportive services such as Community Outreach under contract with the Howard Center and Essex Community Justice Center. Efforts made across Town departments include: a translation service training to be able to offer live translation to customers; microaggression and discrimination trainings for summer camp counselors; gender inclusivity trainings and inclusivity efforts in displays and book discussions at the library; attendance by the Clerk's Office staff to an implicit and explicit bias training at a Chittenden County Clerks meeting and the VT Municipal Clerks & Treasurers Association training conference that covered the foundational concepts around equity and decision making; and the fostering of inclusivity in recruitment for Town jobs.



The Colchester Selectboard also approved and signed a "Statement of Inclusion," which affirms that Colchester "upholds a culture of inclusion, civility, and respect, and welcomes all persons regardless of, but not limited to, race, color, religion, ancestry, wealth, veteran status, sexual orientation, age, marital status, familial status, disability, gender identity and gender expression. As a town, we commit to fair and equal treatment of everyone in our community. Together we will build bridges of understanding, ensuring that all who live, work and visit our Town feel welcome and safe. We embrace kindness, understanding, neighborliness, peace, tolerance and respect for and toward all. Together we can have a cooperative, sustainable and thriving community where everyone is honored and valued."

Route 2 Safety Improvements: Tragically, another life was lost this past summer near the Clay Point intersection with Route 2. While last year's community and Town efforts with VTrans and the state resulted in a speed

SELECTBOARD ANNUAL REPORT

CONTINUED

reduction from 55mph to 50mph along this corridor, more needs to be done. Several public hearings were held for public comment and suggestions for more safety improvements. The Selectboard and Town staff considered these suggestions and approved sending another letter to the State summarizing their recommendations to further reduce the speed limit and to advance a series of short, medium, and long-term safety improvements to this area. We will continue to work to make this intersection safer for our community.

Police Services Review: As your elected civilian oversight body, the Selectboard reviews and receives updates throughout the year on four critical areas of the Colchester Police Department: recruitment, leadership, policies, and training. This year the Selectboard publicly engaged with the department to review and revise key policies and General Orders related to internal investigations, fair and impartial policing, promotions and transfers, audio/visual recordings and retention, and use of force. Major departmental goals of putting procedures into place regarding body-worn camera and in-car video/audio retention, and the distribution and training of the new Evidence Technician on mobile communications forensic examinations were completed as well. The Selectboard also supported the collaboration between the Police Department and Human Resources to expand recruitment efforts, assess promotions, and complete trainings as staffing turnover increased due to multiple retirements of senior leadership. Additionally, the Department is heavily involved in partnerships, including with the Colchester School District, the Colchester Fire Department and Colchester Rescue, the Howard Center, other local and federal law enforcement, and the Chittenden Unit for Special Investigations to who Colchester Police contributes via donation of an officer and vehicle, which in return gives Colchester Police superior investigations for vulnerable populations.



Communications and Community Involvement: We have continued to improve our communications efforts to keep Colchester residents informed via the Town newsletter, social media, and physical notices or mailings. Engaging in outreach specifically for how the community can be involved with the Town has also aided in re-staffing our volunteer boards and commissions, including our youth member positions.

Fiscal Responsibility: Your Selectboard is committed to using your resources wisely and ethically. We value a long-term sustainable approach to funding your municipal services. Our outside, independent audits are clean. FY 2024 Tax Rate is 6.7% higher than what it was in FY 2015, both in the rate and the amount paid to the Town for municipal services taxes. In FY 2024, an owner of a property valued at \$300,000 would pay \$115 more in municipal services taxes than they did in FY 2015. The Town Manager's section of this report provides examples of how we stretch your resources.

Volunteer Appreciation: The Town of Colchester runs on engaged and involved volunteerism ranging from the eighty-five people who serve on boards and commissions to the hundreds who volunteer in Fire, Rescue, Technical Rescue and Town events. Civic participation often starts at the grassroots, and here is the heart of the community at work. It is due to their dedication and commitment that our services are enhanced and augmented in more ways than we can count or give adequate credit.

Please join the Selectboard in our appreciation of those who help govern and operate your Town government in an inclusive and effective manner, making Colchester an enjoyable, safe and attractive place to live, work, play and learn.



Governance and municipal service delivery are the two major aspects of town government. First, there is governance related to municipal services delivery. Colchester has both direct democracy from individual voters and representative democracy from elected and appointed officials. Municipal service delivery, or the 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 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 the capital expenses requiring multi-year authorizations or use of the local option taxes. It 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 and who develop policy and provide guidance to Town staff in delivering services to the community.

Furthermore, 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 through 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, and 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 versus 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 a 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. Town staff takes pride in offering the best service possible with available resources. Most Town services require old-fashioned “boots on the ground” work, and this requires people who are trained, dedicated and consistently available in adverse weather; on nights, weekends and holidays; and sometimes in the most challenging situations. People are our greatest asset in providing services, and all Town departments serve our residents, but direct public services are provided by the following departments:

- **Assessor:** assessment data, ownership records, property sales information, tax maps, and more
- **Burnham Memorial Library:** books, E-books, periodicals, media, programs for all ages, public use of the Meeting House, and more
- **Economic Development:** aids businesses in Colchester through outreach, information, and assistance with accessing state and federal funding
- **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

TOWN MANAGER REPORT

CONTINUED

- **Planning and Zoning:** planning, development review, building and zoning permits and inspections
- **Public Works:** stewardship of highway, stormwater, sewer, and vehicle/equipment/facilities projects from development through maintenance and replacement
- **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/Treasurer:** vital records, licenses, passports, deed recording, collection of municipal service and State education taxes, elections, and more

A Town Manager serves multiple roles: providing policy support to the Selectboard (legislative and judicial branch of local government); a general manager of the staff providing the services and polices funded and authorized by the voters and the Selectboard; and a 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 2022-23 include:

Welcomes: Craig Lamoureux, Communications Specialist, Police Department; Mary DeVarney, Librarian, Burnham Memorial Library; Sue Thibault, Public Works Coordinator, Public Works; John Larose, Patrol Officer, Police Department; Jessica Joyal, Librarian, Burnham Memorial Library; Courtney Phelps, Recreation Coordinator, Parks & Recreation; Craig Jennings, Highway Maintenance Worker, Public Works; Seth Holden, Highway Maintenance Worker, Public Works; Emily Johnson, Development Review Planner, Planning & Zoning; Lucas McClanahan, Patrol Officer, Police Department; Mev Bahunjic, Patrol Officer, Police Department; Sam Turner, Communications Specialist, Police Department; Sam Eaton, Recreation Coordinator, Parks & Recreation; AJ Bushell, Highway & Parks Maintenance, Public Works & Parks; Lisa Laramee, Assistant Town Clerk, Town Clerk's Office; Erik Short, Career Firefighter, Fire Department; Adam LeBlanc, Career Captain - Paramedic, Colchester Rescue; Kyle Smith, Career Firefighter, Fire Department.

Farewells: Kat Janiga, Librarian, Burnham Memorial Library; Justin Pike, Highway Maintenance Worker, Public Works; Zachary Smith, Patrol Officer, Police Department; Michelle Beaulieu, Librarian, Burnham Memorial Library; Nick Campagna, Highway Maintenance Worker, Public Works; John Sirois, Communications Specialist, Police Department; Julie LaPlume, Finance Officer, Finance; Michelle Collins, Career Firefighter, Fire Department; Anders Proft, Patrol Officer, Police Department; Stephen Bourgeois, Fire Chief, Fire Department; Shawn Combs, Highway Maintenance Worker, Public Works; Silas Sardaro-Crawford, Patrol Officer, Police Department.

Retirements: Michael Fish, Sergeant, Police Department, retired after 34 years; James Roy, Lieutenant, Police Department, retired after 35 years; Francis Gonyaw, Sergeant, Police Department, retired after 34 years; Jeffrey Barton, Deputy Chief of Police, Police Department, retired after 40 years.

TOWN MANAGER REPORT

CONTINUED

Improvements made in FY 2022-23 that will impact the future of Colchester include:

- Developed plans and funding for the approved Colchester Recreation Center, engaged directly with boards, commissions and the public, and oversaw the permitting efforts
- Began permitting the Town's third solar farm near Fort Ethan Allen
- Identified continued tenancy for 883 Blakely Road
- Integrated department head evaluations into Town-wide goal setting
- Funded \$140,000 in future communications equipment needs from overhead fees generated from contracted dispatch operations
- Evaluated Colchester's potential membership in a communications union district
- Navigated changes in public safety leadership and negotiated a new contract with Saint Michael's Fire
- Coordinated with Planning/Zoning, Public Works and developers to develop a mechanism to fund improvements to the sewer system in Severance Corners that was affordable to the developers without impacting other taxpayers who do not receive wastewater services from the Town
- Helped guide New Town Center Renewal
- Improved IT security
- Trained employees about protecting personally identifiable information

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

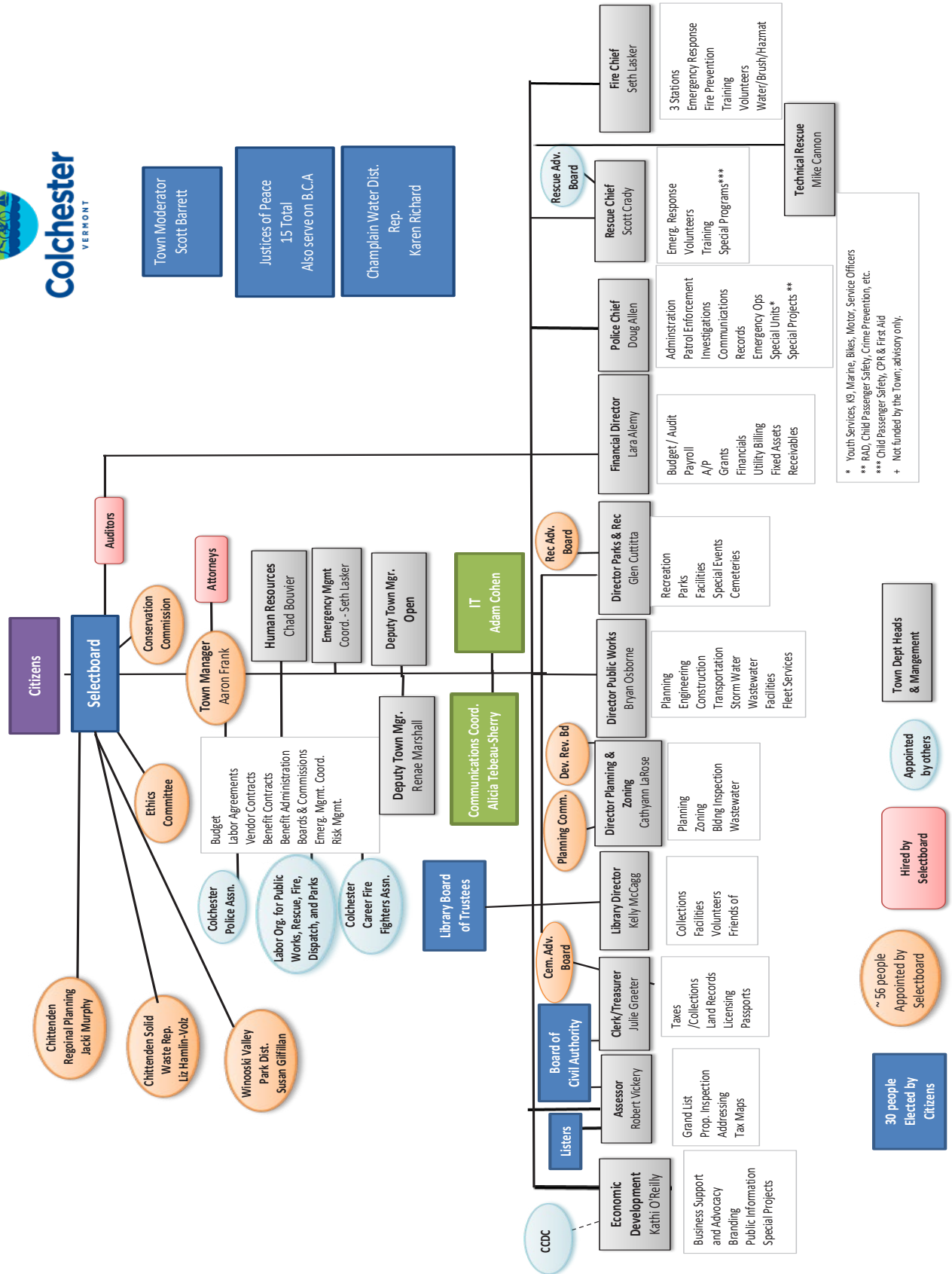
- Completed transition of Causeway to State of Vermont while continuing maintenance limited to \$20,000 annually
- Evaluated and revised development fee structure
- Disposed of three unneeded properties, increasing reserves by \$305,437 for future capital needs
- With the Selectboard, transferred an unused residential property to Green Mountain Habitat for Humanity raising funds for the Town and creating a new home
- Developed information for regional dispatch so that municipal members could decide whether they wished to fund its operations and worked to resolve Colchester's interests therein following a Selectboard decision not to fund CCPSA for FY 24
- Transitioned on-site wastewater program to the State of Vermont, saving the Town's taxpayers \$58,000 in annually recurring staffing costs, with little change to the program
- Worked with the Treasurer and Finance Director to evaluate opportunities to invest Town funds in the current high interest rate environment without risking principal. Specifically, we have invested \$13.2M in US treasury bonds from three to six months at rates from 5.3% to 5.4%

Finally, I'd like to thank the Selectboard for their thoughtful and collaborative approach to governance, and you, our residents, for your continued support of our Town's ongoing efforts and progress on goals for the future. It is my privilege to serve as your Town Manager!

TOWN ORGANIZATIONAL CHART



2023 Town Organizational Chart



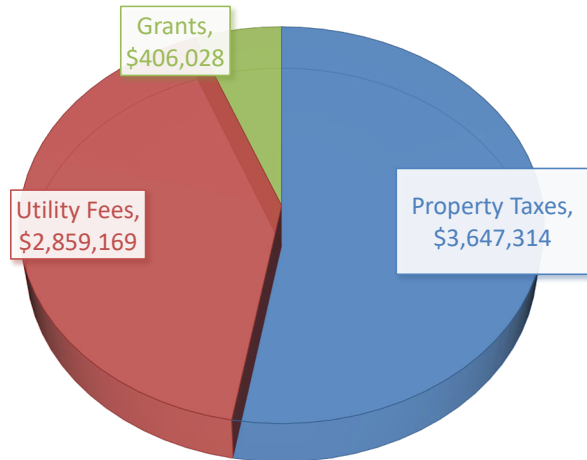
* Youth Services, K9, Marine, Bikes, Motor, Service Officers
 ** RAD, Child Passenger Safety, Crime Prevention, etc.
 *** Child Passenger Safety, CPR & First Aid
 + Not funded by the town; advisory only.

PUBLIC WORKS

BRYAN OSBORNE, DIRECTOR

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.

PROJECT FUNDING SOURCES



Throughout the year, a variety of Public Works projects were completed:

Pedestrian improvements included installation of rapid flashing beacons at Williams Road and Jason Drive and sidewalk extensions along Blakley Road.

Roadway projects included right-of-way acquisition for the Prim and West Lakeshore Drive Intersection; engineering and design of the Bayside Intersection; and paving of Deer Lane, Justin Morgan Drive, Creek Glen, Bay Road and Windemere Way.

Safety projects included spot sidewalk repairs throughout the community; spot roadway milling and paving repairs throughout the community; and public tree assessment for Emerald Ash Borers.



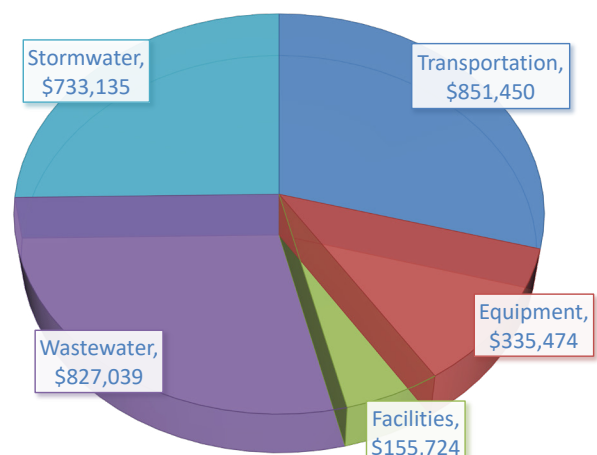
Building projects included new septic system installation at the Rescue Station and new oil grease separator installation at the Rescue Station.

Efficiency projects included installation of a public Electric Vehicle Charger at the Town Offices.

Stormwater projects included final design for Shore Acres stormwater treatment improvements; design of a large diameter culvert replacement on Middle Road; continued work on Phosphorus Control Plan, Three-acre and Municipal General Roads permit compliance; design of water quality improvements within the Smith Creek Watershed; and 1,000 ft. of pipe lining.

Grant Awards totaled \$406,028 for FY24.

CAPITAL IMPROVEMENTS



COLCHESTER FIRE DEPARTMENT

SETH LASKER, CHIEF



2022-2023 marked our third year of service to the community as the Colchester Fire Department (CFD). The services our department provides include: Fire suppression, response to motor vehicle crashes and heavy rescue, hazardous materials, marine fire suppression and rescue, emergency medical first response, and fire prevention/safety education.

The department is staffed by over 40 volunteers and five full-time career members. We are working hard to recruit new volunteers and we continue to value our partnership with Saint Michaels College Fire and

Rescue. The CFD also works very closely with the other Colchester emergency services, including Colchester Rescue, Colchester Police, Colchester Technical Rescue, and our out-of-town mutual aid partners, to provide you with the best service possible. The department continues to standardize equipment, bunker gear, and training, while also maintaining and upgrading apparatus and stations:

- Our members completed over 3,000 hours of training
- New engine/tanker is on order for a May 2024 delivery
- Completed required annual testing on our hose, air packs, ladders, and pumps

In closing, I would like to thank the members of the CFD and their families for their dedication and hard work in service to this community. We would also like to thank Chief Stephen Bourgeois for his service and wish him well on his retirement.



This past year, the CFD responded to 1,152 calls for service.



COLCHESTER POLICE DEPARTMENT

DOUGLAS ALLEN, CHIEF



In FY 23, we had several experienced leaders in the department retire. Sergeant Michael Fish, Sergeant Francis Gonyaw, and Lieutenant James Roy, each with more than 30 years of service to CPD, retired. Deputy Chief Jeffrey Barton as a 40-year CPD veteran also ended his career with us and headed for a well-deserved retirement. Each of these officers provided outstanding service to the community and their legacy will not be easily forgotten.

In addition to our retirees, six other officers left the department for other

opportunities. Three new officers, John Larose, Mevludin Bahonjic, and Lucas McLanahan completed training at the Vermont Police Academy and have joined the department.

We also welcomed new leadership at CPD. Jesse Treier and Victor Bitca were promoted to Sergeant, and Roger Fisher was promoted to Lieutenant. We are excited to have these talented officers join our leadership team.

Filling our remaining positions has been challenging for us as it is for law enforcement across the state and the country. Policing can be as rewarding a career as it is challenging. If you or someone you know has an interest in joining our CPD family, please visit our website at www.colchestervt.gov/police and click the “Employment” tab.

This will be the last Town Report for me as Chief of Police. I will be joining the list of retirees after 39 years with Colchester Police Department. I am incredibly proud and humbled to have been able to lead this exceptional group of officers and civilian staff. Although we are down in numbers at the moment, I leave the department staffed by an extraordinarily talented and dedicated group of individuals. I have had the pleasure of serving this remarkable community and am very grateful for the support that the department and I have received from everyone.



COLCHESTER RESCUE

SCOTT CRADY, CHIEF



Rescue had a total incident volume of 2,219 in FY 23. This is an 11.5% increase over last year and a 38% increase over a 3-year period.



Colchester's incident volume continues to increase even though EMS agencies surrounding Colchester have staffed more shifts and added additional ambulances becoming more capable to cover more of their incident volume that Colchester had covered in the past years.



Colchester Rescue has continued to maintain a roster of over 50 active EMS providers. Providers who have moved on from Colchester Rescue have done so to attend M=medical school and jobs out of the area after college. Colchester Rescue continues to have a waiting list of volunteer applicants who wish to join our organization as openings become available.

Members of our full-time staff have worked on updating policies and procedures.



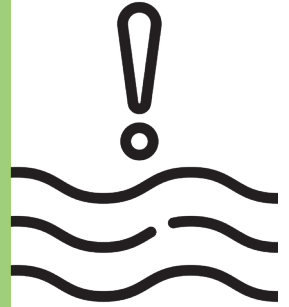
We have completed advancing our communication abilities by updating the last of our portable radios. Crews can now communicate via radio with any outside fire and/or EMS agency we work with on a daily basis.

COLCHESTER TECHNICAL RESCUE

MICHAEL CANNON, CHIEF



Colchester Technical Rescue and its 25 members responded to a total of 38 emergency calls, the majority being water rescue.



Our team members completed over 1,520 hours of training and an additional 830 emergency call hours. The team remains fully staffed with all volunteers.

We placed 10 new portable radios into service with the help of a State Homeland Security Grant. The new radios will allow Colchester Technical Rescue to communicate with more public safety agencies on various radio bands with a single radio.

Members continue to perform outreach training and education to partner agencies and targeted groups with the emphasis on drowning prevention and water safety.



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, two beaches, six bike/pedestrian paths, four pump stations, one seasonal ice rink, Nordic ski trails, and the grounds of all municipal buildings (Library, Rescue, Police, Fire, Meeting House, and Town Hall).



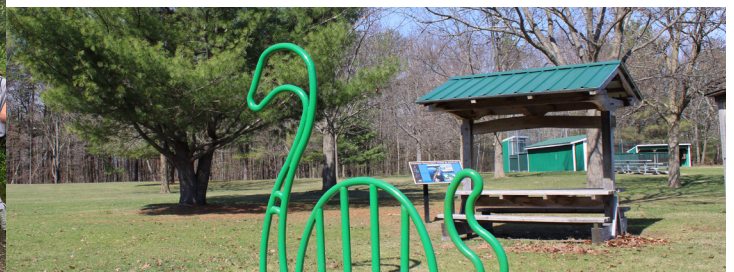
Special events held in 2023:

- Winter Carnival
- Easter Egg Hunt (in partnership with Lion's Club)
- Touch-a-Truck
- Fourth of July Fun Run, Parade, Concert, Food Trucks and Fireworks
- Bayside Park Summer Concert Series
- Colchester Corners Autumnal Market
- Dinner With Santa



Department Accomplishments:

- 78 summer camps
- Summer track program placed first in State Track Meet
- 79 winter programs offered
- 47 fall programs offered
- ACE before-and-after school program offered in three Colchester Schools with 175 students enrolled
- Youth basketball and lacrosse continue to flourish
- One new employee hired to replace outgoing staff: Sam Eaton, Recreation Coordinator
- Recreation Center was approved by voters
- Colchester Causeway ownership was returned to State of Vermont with Parks and Recreation continuing maintenance obligations
- Water bottle filling station installed at Airport Park
- Roofs replaced on shuffleboard courts
- Infields on ball fields at Airport Park and Bayside Park resurfaced
- Playground safety surfaces refurbished at Airport Park, Bayside Park, Valleyfield Park and Bonanza Park
- Hosted six signature events by outside organizations in our parks



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.

- 98,924 items circulated (books, movies, music, magazines, passes)
- 7,638 Ebooks were downloaded (40% increase)
- 12,143 audiobooks were downloaded (29% increase)
- 695 programs were provided to patrons of all ages
- 8,261 people attended these programs
- 150 outreach sessions were provided to 2,763 people
- 115 story time collections were delivered to local schools and daycares
- 640 people were able to obtain a library card thanks in part to our online registration form
- 65 community meetings were held in the Library Meeting House
- 1,957 items were shared via Interlibrary Loan
- Regular partners include: Colchester Food Shelf (regular donation spot), Colchester Parks Department (Village StoryWalk®), Niquette Bay State Park (Poetry Walk), UVM Extension (Pollinator gardens & supporting programs), CSWD (programming), and AARP (free tax prep)

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 O'REILLY, DIRECTOR

“Economic Development is about building economic stability. It is the management of growth and development with the preservation of our natural assets and quality of life.”

Colchester boasts over 800 businesses that employ approximately 9,500 people, with wages over \$152,000,000. This is a large economic driver to Chittenden County and our region. We have seen expansion, relocations and new businesses start in the past fiscal year throughout the Town.



Water Tower Hill located at Exit 16 is touted as the premier office park in the state and has continued to see growth. Colchester is home to several federal agencies while also hosting many national and several international businesses. Some are highly visible while others are tucked away and a little more behind the scenes.

For some industries the effects of the pandemic and its years-long toll are still impacting their bottom line.

Although we have many who are nearing the pre-pandemic growth models, we have some feeling the effects of supply chain issues, staff shortages and workforce housing. We continue to work with federal, state, regional and local partners to assist with any opportunities for assistance at any stage of a business's growth.

To highlight our smaller businesses that are crucial to any community, last fall several Town departments collaborated to bring forth the first Colchester Corners Autumnal Market on the green at Severance Corners. More than 20 local artisans and vendors dotted the green. Several local food trucks set up along the entry lanes. Popular lawn games and a special kid crafting area was designed for the young and young-at-heart alike. Live music sweetened the air. The permanent little lending library glowed anew. A community art project even beckoned people in to work together to put the brilliant colors on the big tree.

The best part of economic development is the ability to work with and meet so many business owners of all sizes, industries and stages of their business model, and to see the creativity, motivation and inspiration they exude. Colchester has and continues to see slow and steady business growth which is exactly what we want to sustain our stability into the future.

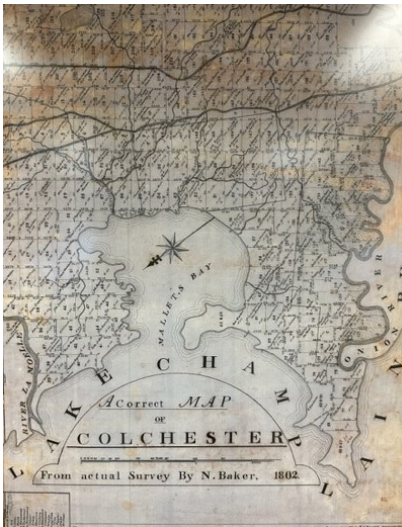


TOWN CLERK'S & TREASURER'S OFFICE

JULIE GRAETER, TOWN CLERK & TREASURER

Clerk's Office Accomplishments:

- Changed Land Records book size for future space savings
- Cross-trained new and veteran staff members
- VT State Primary was held in August '22 with 25% participation
- VT General Election was held in November '22 with 60% participation
- Annual Town Meeting was held in March '23 with 25% participation
- Received a gift of an enlarged map of original lots of Colchester from Warren Robenstein



Town Statistics

Dogs	928
Land Record Books Added	21
Mylars Added	64
Passports Processed	1078
Births	161
Deaths	467
Marriages	96
Registered Voters	12,392



Colchester Cemeteries: There were 23 burials and three 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 continued their traditional ceremony in December. A wreath was placed on veterans' graves at the Fort Cemetery
- Trees were removed in Champlain and Village Cemeteries

PLANNING & ZONING

CATHYANN LAROSE, DIRECTOR

Fiscal Year 2023 was a time of continued departmental development as newer staff successfully evolved beyond learning and into efficiency and innovation. The department remains committed to excellent customer service alongside consistent and objective permit and development review. We will continue to work on behalf of the community to support Colchester as a truly special place to live, work, and recreate.

Insightful Numbers

- The department issued 524 permits, including building permits, sign permits, and wastewater permits (the latter, until local delegation ended on April 1, 2023). In addition to these permits, we also authored 227 Bianchi Letters, assisting the community in the transfers of properties in Colchester.
- While the number of permits is nearly identical to the number issued the prior fiscal year, the value of these improvements increased significantly. Over \$51 million in land development was permitted in FY23, up from \$33 million in FY22, and generating more than \$320,000 in permit revenue, a substantial increase over the year prior.
- Permits for 76 new homes were issued that include 30 single family homes and 46 units in multi-unit arrangements.
- Board, Commission and Department Activity: The Development Review Board maintained a robust schedule; over the course of 12 months, they reviewed 54 applications, including site plans, conditional uses, subdivisions, and appeals.
- The Planning Commission stewarded several comprehensive sets of amendments, including Supplements 44 and 45 to the Development Regulations, holding public hearings that were then approved by the Selectboard in October 2022 and April 2023, respectively. These included long-desired changes to lakeshore zoning and changes necessitated by the Town's decision to end local delegation of the State's wastewater and potable water supply program.
- Staff from the office were part of a collaborative team that hosted the town's first Autumnal Market at the town-owned green at Severance Corners in October. Dozens of vendors, musicians, and artists together welcomed a hearty and happy crowd for food, sales, games and more.

Department Updates

Jon Fletcher left town employment in August 2022 to pursue a new opportunity. The department welcomed Emily Johnson to the role of Development Planner in December. Seth Lasker transitioned away from his role in permit inspections but continues to assist the department as the town's Building Inspector and Health Officer, alongside his service to Colchester Fire. Zach Maia and Kirk Dressing-Kirkorian continued throughout the year to keep the office productive and cheery!

Director's Note

The efforts of our department are significantly enhanced by the hard-working volunteers who serve on the Development Review Board and Planning Commission, and whose selfless service to Colchester is immeasurable. We are infinitely grateful. To our treasured community members, we express a hearty and sincere "thank you!" for your continued support. I am honored to serve this department and community.



ASSESSOR'S OFFICE

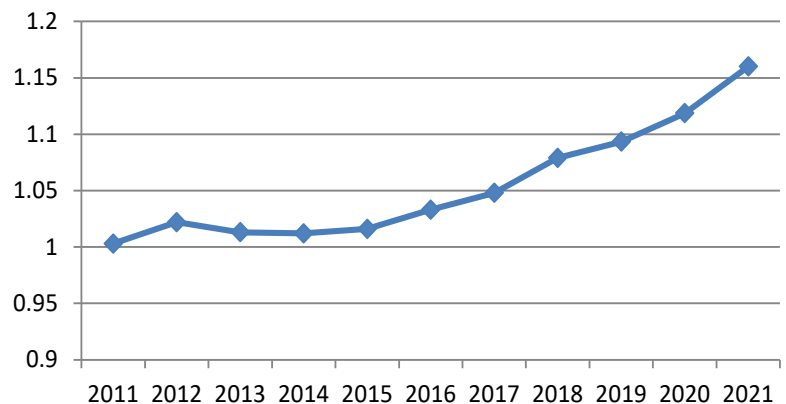
ROBERT VICKERY, ASSESSOR

Year in Review:

- 443 site inspections
- 319 Change of Assessment Notices mailed (does not include Current Use Notices)
 - » 276 increases in assessments
 - » 43 decreases in assessments
- Largest changes:
 - » Sunderland Farms Community LLC located at 121 Shea Dr., a 42-unit apartment complex, increased the assessed value of \$2,813,800. This building, as of April 1, was considered 90% complete
- Appeal of the Equalized Education Grand List and the Common Level of Appraisal (CLA):
 - » The appeal resulted in an estimated savings in overpayment into the State Education Fund for the Town's taxpayers of \$768,286

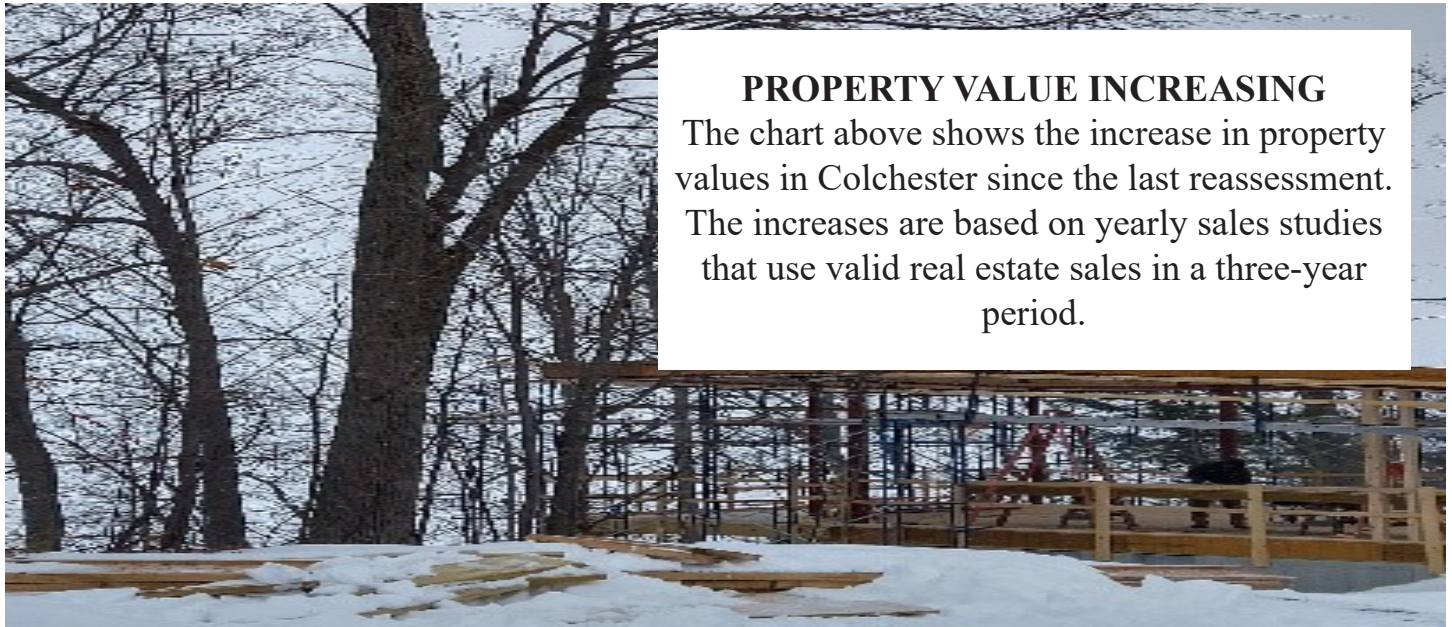


3 YEAR AVERAGE REAL ESTATE VALUE INCREASE



PROPERTY VALUE INCREASING

The chart above shows the increase in property values in Colchester since the last reassessment. The increases are based on yearly sales studies that use valid real estate sales in a three-year period.



HISTORICAL SOCIETY

SUBMITTED BY BONNIE L. POTTER, VICE PRESIDENT

The Historical Society hosted wonderful events and programs this year that included the history of Mazza's General Store, a holiday concert at the historic brick church, a winter trivia game, a presentation about the history and future of Colchester recreation, a visit to St. Michael's College Fire and Rescue, a show-and-tell vintage clothing exhibition, a program about old coins, and a visit to the Birds of Vermont Museum. The season wrapped up with a barbecue and annual meeting on the grounds of our historic Parsonage on Main Street. Other highlights include:



- In honor of Veterans Day, we highlighted information about the Vermont National Guard Fallen Heroes Memorial located here in Colchester at the Vermont National Guard Museum and Library.
- For Black History Month, we shared information about the Buffalo Soldiers who were stationed at Fort Ethan Allen in the early 1900s and were instrumental in rebuilding the United Methodist Church in Winooski following a fire.
- Women's History Month featured Minna Aust Coates (1908-1976), who was actively involved in Town events and activities.
- By invitation, we participated in "History in the 252," a celebration of local history, held at the Vermont State House. The exhibit is now featured on the Vermont Historical Society's website.
- Long-time Historical Society volunteers Bob and Suzanne Furst participated as judges for Vermont History Day, a statewide education program for students to study history and present their projects. The theme for 2024 is "Turning Points in History," and we are hopeful that Colchester students will participate.
- June 7 marked the 260th anniversary of the charter of Colchester. The Colchester Sun published our series of three stories about the Town's early days. The stories were also featured on our Facebook page. In addition, we hosted a history exhibit at the Burnham Memorial Library throughout the month of June.
- The Colchester Log Schoolhouse was open on weekends throughout the summer, garnering hundreds of visitors from around the United States and the world. In June, volunteer Michelle Penca offered fun and educational "Make and Take" classes for children.

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 there are several interesting volunteer opportunities available.



Mazza's General Store, 1954. Dick Mazza's presentation about its history was very popular. View the video at <https://www.youtube.com/watch?v=kM0dVVhOjes>



The only time the Pony Express came to Vermont, it came to Colchester in 1861. When this envelope came up for auction in New York last summer, the story became local television news. Search for Pony Express on WCAX.com and MyChamplainValley.com for the full story coverage.

CONSERVATION COMMISSION

SUBMITTED BY THERESA CARROLL, CHAIR

In FY 23, the Conservation Commission:

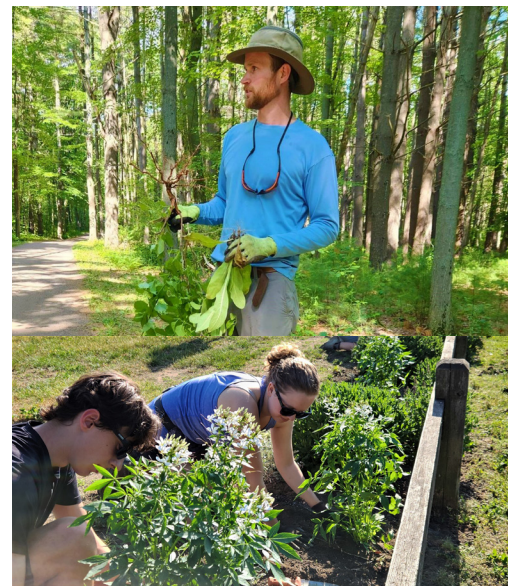
- Collaborated with the Lake Champlain Land Trust on a work day to remove buckthorn and other invasive plants at the 47-acre Rossetti Beach Natural Area
- Toured the Button Farm on Route 7 in October to learn about the Vermont Land Trust's conservation easement, earthen dam removal and wetland restoration project, and the entrepreneurial efforts of Burundi farmers to grow and market African eggplants. Returned to the farm in April as part of the crew to help replace the plastic on a hoop greenhouse that was destroyed in a storm



- Hosted St. Michael's College Professor Declan McCabe for a PowerPoint presentation on the St. Michael's College Natural Area, including its history, natural features, student projects, and trail camera images
- Attended the annual Chittenden County Regional Conservation Commission meeting in February to network, address natural resources-related concerns and share activities with other town conservation commissions and local and state agencies
- Coordinated Green Up Day on May 6, which attracted 628 volunteers, including 350 high school students



- Volunteered through Colchester Blooms! to plant annuals and perennials at Bayside Park, the flagpole bed by Pickled Perch, and the traffic islands across from Malletts Bay School in June, a total of 37 volunteer hours
- Visited Law Island and met with representatives from the Lake Champlain Land Trust, Vermont Agency of Natural Resources, and other state agencies to discuss the Law Island Management Plan and proposed rules
- Wrote a letter of support for Bernard Paquette, a Jericho resident, to support his proposal to the Vermont Legislature that the State of Vermont declare an annual Vermont Invasive Management Day
- Welcomed two Colchester High School students, Spencer Putnam and Dylan Tompkins, as voting members of the Commission through the Town's Get Engaged Program



MUNICIPAL SERVICES BUDGET

Proposed Budget FY25

The proposed FY25 municipal services budget maintains our current level of town services and addresses: 1) additional resource needs in the Colchester Police Department due to having the highest rate of calls per officer of any department in Chittenden County; 2) expanding needs in public safety and other town departments to address increased cybersecurity threats, departmental specific software and network connectivity; 3) the need for additional human resource staff due to a sustained higher rate of employee turnover as a result of societal changes; and 4) funding for the fourth full-time firefighter that was hired in June 2023 but not included in the FY24 budget.

With retirements and leadership changes in the Colchester Police Department, we took the opportunity to reassess the current and future needs of the Department. The FY25 proposed budget includes additional resources to allow for a more efficient and effective way to manage staff while maximizing the time spent by sworn officers to actively engage in proactive community policing efforts and reduce the calls per officer in support of retaining and attracting police officers.

The decision to hire a Fire Chief that oversees both the fire and rescue departments provided an opportunity to reassess the most efficient and effective way to manage those resources while increasing collaboration among the public safety departments.

This overview discusses the municipal services budget, capital funding, estimated tax rate, and long-term fiscal constraint. The tax impact of the municipal service budget, along with previously approved capital items, is a 4.63% increase to municipal service property taxes. Examples of the impact are noted below.

<i>Estimated Municipal Services Property Tax Increase (Compared to FY 24)</i>				
Assessed Value	200,000	300,000	400,000	500,000
Annual	\$56	\$84	\$112	\$141
Monthly	\$4.68	\$7.03	\$9.37	\$11.71
Weekly	\$1.08	\$1.62	\$2.16	\$2.70

Town Municipal Services Budget: The budget is comprised of twenty-five service areas. The planned expenditures for three of the service areas have been reduced, one remained the same and four increased by \$5,000 or less. The municipal services budget increase in planned expenditures is 6.0% but the overall municipal services property tax increase is 4.6%.

Examples of increased costs for maintaining the same level of municipal services include:

- » **Increased costs for Health Insurance: +\$122,817**
 - Health carrier raised its rates by 12%.
 - These costs would have been much higher had we not negotiated directly with multiple insurance companies.
- » **Increased costs for new VT Childcare Tax: +\$27,681**
 - This amount reflects the Town's portion of this payroll tax at 0.33% on all employee wages.
- » **Increased costs for Services & Utilities: +\$88,382**
 - \$6,600 - due to increase in professional services for annually recurring fees for mapping software and computer-assisted appraisal.
 - \$9,550 - due to increased costs for Planning & Zoning legal fees based on actuals.
 - \$9,357 - increased costs in the Colchester Police Department for training, vehicle fuel and vendor

MUNICIPAL SERVICES BUDGET

CONTINUED

contracts.

- \$5,900 – increased costs in the Colchester Fire Department for vehicle maintenance and fuel.
- \$20,064 - due to increased costs in DPW-Highway for utilities, including streetlights and tree maintenance costs for hazardous tree removal throughout the Town's right-of-way.
- \$5,400 - due to increased maintenance costs for Town Hall for contracted services as well as building supplies and parts.
- \$17,866 - due to increased costs for contracted services and repairs, maintenance and fuel costs.
- \$5,400 - due to increased costs for fireworks as well as utilities and maintenance costs for the Activity Center.
- \$8,245 - Additional day of janitorial services for cleaning Meeting House due to increased public use and general building and maintenance needs.

» **Increased costs for Supplies & Parts: +\$50,354**

- Primarily due to replacement of personal protective equipment (bunker gear) based on replacement schedule required by OSHA, as well as replacement of hose and special operations equipment.
- \$28,354 - due to increased costs in DPW-Highway for line striping, gravel, winter sand and salt.

» **Increased Fees for Public Transportation Services: +\$21,000**

- GMT ADA fees increased by \$10,000 due to increased usage.
- GMT services contracted to SSTA for elders and persons with disabilities increased by \$11,000.

Increased costs, excluding new positions: \$227,562 or 1.5% increase compared with FY24.

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 \$1,530,281 for FY 25. Local option taxes fund voter-approved bond/lease purchase payments of \$383,886, leaving \$1,146,395 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 \$1,146,395 and increased by \$10,617 or just under 1% from last year.

Tax Rate: The Town Municipal Services Budget and Capital Funding total \$14,540,588 net of non-property tax revenues. With an estimated 1.02% growth in the Grand List, the estimated municipal services tax rate for FY 2025 is \$0.6381. The tax rate is estimated to increase by \$0.0282 (a little less than three cents per \$100 of assessed property value) or a 4.63% increase over the prior year.

Tax Impact:

FY 25 Estimated Municipal Services Property Tax Impact

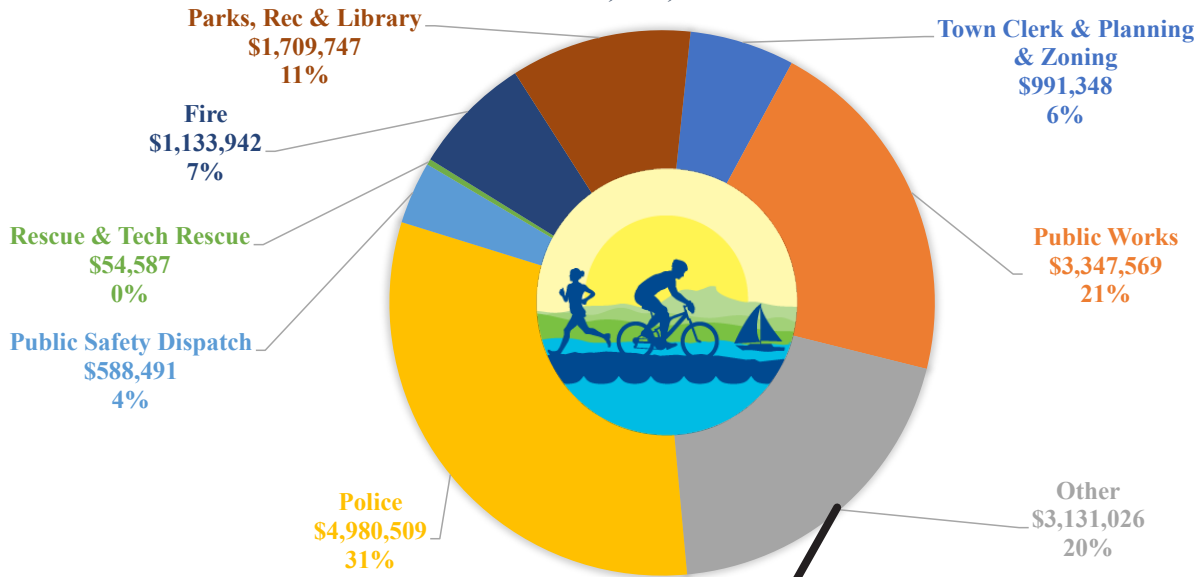
Assessed Value	200,000	300,000	400,000	500,000
Annual	\$1,276	\$1,914	\$2,552	\$3,191
Monthly	\$106.35	\$159.53	\$212.70	\$265.88
Weekly	\$24.54	\$36.81	\$49.08	\$61.36

Long Term Fiscal Constraint: In June 2023, the Selectboard set the FY 24 municipal services tax rate of \$0.6100 per hundred dollars of assessed property value. This rate was just 6.75% higher than the rate of \$0.5714 set ten years ago for the FY 2015 municipal services tax bills. Based on 2023-24 taxes, Colchester's municipal services taxes are the second lowest per resident among the seven inner Chittenden County communities.

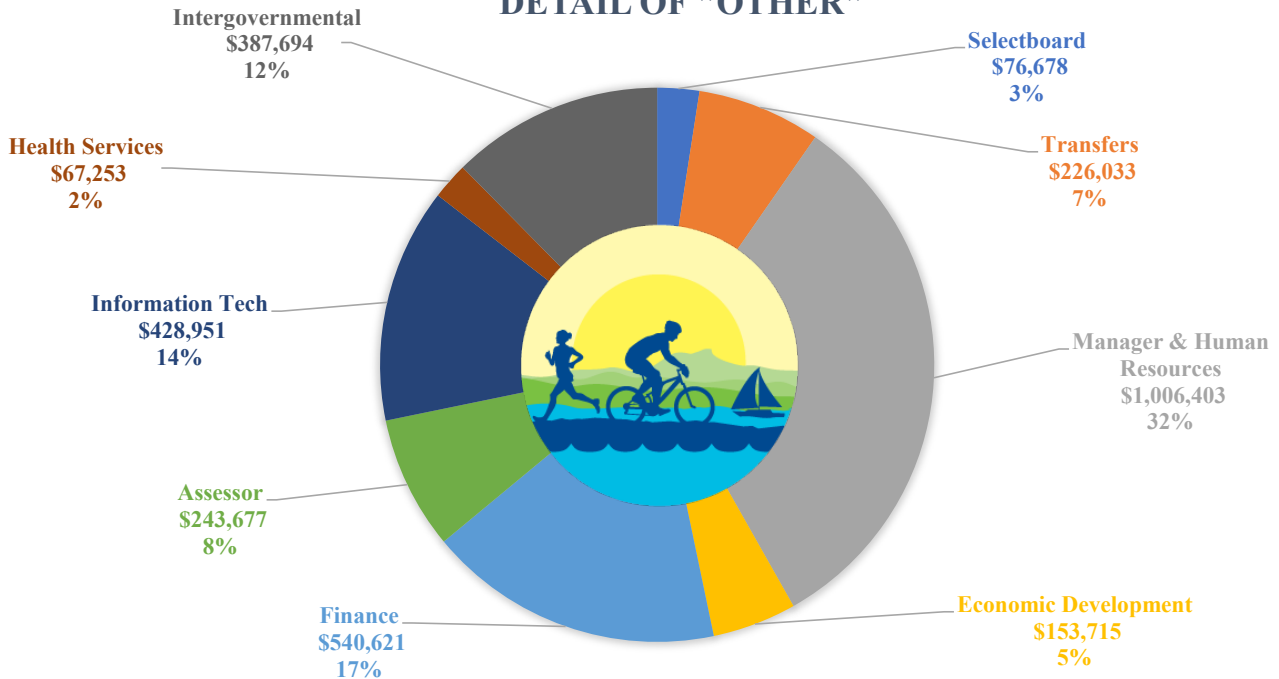
MUNICIPAL SERVICES BUDGET

CONTINUED

FY25 BUDGET FOR YOUR TOWN SERVICES \$15,937,217



DETAIL OF "OTHER"



MUNICIPAL SERVICES BUDGET

CONTINUED

Town of Colchester Proposed FY 24 General Fund Budget

Revenues

Revenue Type	Proposed FY 25	FY 24	% Change From FY 24	\$ change from FY 24
Property Taxes	\$ 13,394,194	\$ 12,622,187	6.1%	\$ 772,007
Other Revenues	\$ 2,543,024	\$ 2,406,197	5.7%	\$ 136,827
Total Revenues	\$ 15,937,217	\$ 15,028,384	6.0%	\$ 908,834

Expenses

Dept	Proposed FY 25	FY 24	% Change From FY 24	\$ change from FY 24
Selectboard	\$ 76,678	\$ 76,650	0.0%	\$ 28
Transfers	\$ 226,033	\$ 226,033	0.0%	\$ -
Civil Board	\$ 38,818	\$ 40,359	-3.8%	\$ (1,541)
Manager	\$ 1,006,403	\$ 883,366	13.9%	\$ 123,037
Economic Development	\$ 153,715	\$ 147,541	4.2%	\$ 6,174
Finance	\$ 540,621	\$ 486,970	11.0%	\$ 53,650
Assessor	\$ 243,677	\$ 224,944	8.3%	\$ 18,733
Town Clerk	\$ 433,723	\$ 401,980	7.9%	\$ 31,743
Planning & Zoning & DRB	\$ 518,807	\$ 526,097	-1.4%	\$ (7,290)
Information Tech	\$ 428,951	\$ 311,525	37.7%	\$ 117,426
Police	\$ 4,980,509	\$ 4,757,919	4.7%	\$ 222,590
Dispatch	\$ 588,491	\$ 558,072	5.5%	\$ 30,419
Fire Departments	\$ 1,133,942	\$ 1,045,883	8.4%	\$ 88,059
Rescue	\$ 11,215	\$ 108,911	-89.7%	\$ (97,697)
Tech Rescue	\$ 43,372	\$ 42,625	1.8%	\$ 748
Public Works-Admin	\$ 917,860	\$ 747,751	22.7%	\$ 170,109
Highway	\$ 1,585,693	\$ 1,570,370	1.0%	\$ 15,323
Maintenance Facility	\$ 489,851	\$ 473,788	3.4%	\$ 16,064
Stormwater	\$ 156,000	\$ 151,940	2.7%	\$ 4,060
Buildings	\$ 198,164	\$ 209,316	-5.3%	\$ (11,152)
Health Services	\$ 67,253	\$ 65,940	2.0%	\$ 1,313
Parks	\$ 519,341	\$ 494,327	5.1%	\$ 25,014
Recreation	\$ 297,441	\$ 283,522	4.9%	\$ 13,919
Library	\$ 892,966	\$ 837,142	6.7%	\$ 55,823
Intergovernmental	\$ 387,694	\$ 355,414	9.1%	\$ 32,280
Total Expenses	\$ 15,937,217	\$ 15,028,384	6.0%	\$ 908,834

MUNICIPAL SERVICES BUDGET

CONTINUED

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
REVENUES						
PROPERTY TAXES	11,750,230	11,763,180	12,622,187	13,394,194	772,007	6.1%
VETERAN EXEMPTION	(30,000)	(45,360)	(33,000)	(40,000)	(7,000)	21.2%
INTEREST DELINQ TAXES	40,000	54,201	55,000	55,000	0	0.0%
PENALTIES DELINQ TAXES	62,500	95,427	77,500	77,500	0	0.0%
RECORDING FEES	185,000	118,223	160,000	160,000	0	0.0%
CLERK FEES	67,155	88,214	72,300	66,200	(6,100)	-8.4%
STATE AID TO HIGHWAYS	206,960	212,694	212,694	238,635	25,941	12.2%
MISC PUBLIC WORKS REVENUE	27,600	31,798	28,100	27,900	(200)	-0.7%
BUILDING/ZONING PERMITS	265,000	320,771	353,600	355,237	1,637	0.5%
PLANNING & ZONING FEES	93,500	108,884	114,600	145,010	30,410	26.5%
MISC POLICE REVENUE	69,500	95,533	68,500	64,500	(4,000)	-5.8%
MISC RECREATION REVENUE	10,000	19,546	18,000	18,000	0	0.0%
GRANT REVENUE	0	18,337	0	0	0	0.0%
TRANSFER FROM SEWER FUND	128,776	128,776	132,953	79,896	(53,057)	-39.9%
TRANSFER FROM STORMWATER	131,520	131,520	157,812	168,523	10,711	6.8%
TRANSFER FROM CEMETERY FUND	0	0	0	0	0	0.0%
GENERAL REVENUE	191,516	351,667	215,090	245,483	30,393	14.1%
833 BLAKELY LEASE REVENUE	30,992	60,733	60,174	150,733	90,559	150.5%
PILOT & CURRENT USE	325,635	356,245	336,874	379,407	42,533	12.6%
REDUCTION IN FUND BALANCE	66,000	0	116,000	66,000	(50,000)	-43.1%
ASSIGNED FUND BALANCE	258,333	0	260,000	285,000	25,000	9.6%
TRANSFER FROM RESERVE FUND	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.0%
Total Revenues	13,880,217	13,910,388	15,028,384	15,937,217	908,834	6.0%

MUNICIPAL SERVICES BUDGET

CONTINUED

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
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SELECTBOARD

SALARIES & WAGES	7,500	8,500	8,500	8,500	0	0.0%
EMPLOYER TAXES & BENEFITS	574	650	650	678	28	4.4%
SERVICES & UTILITIES	67,500	0	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Select Board	75,574	9,150	76,650	76,678	28	0.0%

TRANSFERS

TRANSFER TO WELLNESS FUND	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND FOR EXPENSES EXCEEDING BUDGET	0	0	0	0	0	0.0%
TRANSFER TO STORMWATER	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO FIRE EQM CAPITAL FUND	0	0	0	0	0	0.0%
TRANSFER TO CAPITAL EQUIPMENT	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO PARK CAP PLAN	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	0	0	0	0	0	0.0%
TRANSFER TO FIRE CAPITAL	226,033	226,033	226,033	226,033	0	0.0%
TRANSFER TO CEMETERY FUND-SPENDABLE	0	0	0	0	0	0.0%
Total Transfers	226,033	226,033	226,033	226,033	0	0.0%

CIVIL BOARD

SALARIES & WAGES	27,543	13,460	25,835	27,647	1,812	7.0%
EMPLOYER TAXES & BENEFITS	6,155	2,161	7,424	7,671	247	3.3%
SERVICES & UTILITIES	4,000	1,237	2,500	2,500	0	0.0%
EQUIPMENT	600	0	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	7,000	2,440	4,000	400	(3,600)	-90.0%
Total Civil Board	45,298	19,298	40,359	38,818	(1,541)	-3.8%

MANAGER

SALARIES & WAGES	502,094	498,718	501,798	590,452	88,654	17.7%
EMPLOYER TAXES & BENEFITS	212,031	205,771	213,768	244,652	30,884	14.4%
SERVICES & UTILITIES	93,200	98,247	134,800	134,300	(500)	-0.4%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	2,500	4,359	7,000	7,000	0	0.0%
MISCELLANEOUS	22,000	46,208	26,000	30,000	4,000	15.4%
Total Manager	831,826	853,304	883,366	1,006,403	123,037	13.9%

ECONOMIC DEVELOPMENT

SALARIES & WAGES	82,928	90,714	87,076	97,750	10,674	12.3%
EMPLOYER TAXES & BENEFITS	41,646	37,709	45,965	41,465	(4,500)	-9.8%
SERVICES & UTILITIES	12,500	12,383	14,500	14,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	115	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
TRANSFERS	0	0	0	0	0	0.0%
Total Economic Development	137,074	140,921	147,541	153,715	6,174	4.2%

FINANCE

SALARIES & WAGES	263,789	280,405	279,966	307,363	27,397	9.8%
EMPLOYER TAXES & BENEFITS	107,808	116,763	119,304	143,357	24,053	20.2%
SERVICES & UTILITIES	83,500	69,491	84,700	86,900	2,200	2.6%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,000	1,994	3,000	3,000	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Finance	458,097	468,653	486,970	540,621	53,650	11.0%

MUNICIPAL SERVICES BUDGET

CONTINUED

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
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ASSESSOR

SALARIES & WAGES	117,601	122,071	124,324	130,509	6,185	5.0%
EMPLOYER TAXES & BENEFITS	53,730	52,626	58,620	64,569	5,949	10.1%
SERVICES & UTILITIES	62,000	28,837	41,500	48,100	6,600	15.9%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	500	48	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Assessor	233,831	203,583	224,944	243,677	18,733	8.3%

TOWN CLERK/TREASURER

SALARIES & WAGES	236,973	237,463	244,826	275,575	30,749	12.6%
EMPLOYER TAXES & BENEFITS	99,260	98,801	120,304	119,898	(406)	-0.3%
SERVICES & UTILITIES	20,250	18,991	22,250	22,250	0	0.0%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	12,000	14,371	14,000	15,000	1,000	7.1%
MISCELLANEOUS	600	2,010	600	1,000	400	66.7%
Total Town Clerk/Treasurer	369,083	371,637	401,980	433,723	31,743	7.9%

PLANNING/ZONING

SALARIES & WAGES	248,258	240,948	297,843	298,181	338	0.1%
EMPLOYER TAXES & BENEFITS	127,877	103,904	148,654	131,477	(17,177)	-11.6%
SERVICES & UTILITIES	89,950	93,868	76,100	85,650	9,550	12.5%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	1,888	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Planning/Zoning	469,585	440,608	526,097	518,807	(7,290)	-1.4%

INFORMATION TECHNOLOGY

SALARIES & WAGES	123,288	136,873	130,285	260,053	129,768	99.6%
EMPLOYER TAXES & BENEFITS	46,531	47,476	51,873	85,798	33,925	65.4%
SERVICES & UTILITIES	28,850	55,221	124,267	78,000	(46,267)	-37.2%
EQUIPMENT	5,000	10,016	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	100	100	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Information Technology	203,669	249,587	311,525	428,951	117,426	37.7%

POLICE ENFORCEMENT

SALARIES & WAGES	2,505,581	2,762,681	2,813,678	2,967,100	153,422	5.5%
EMPLOYER TAXES & BENEFITS	1,199,526	1,185,874	1,409,692	1,468,503	58,810	4.2%
SERVICES & UTILITIES	282,900	328,896	418,549	427,906	9,357	2.2%
EQUIPMENT	55,000	77,740	75,000	75,000	0	0.0%
SUPPLIES & PARTS	10,000	13,088	11,000	12,000	1,000	9.1%
MISCELLANEOUS	92,000	86,361	30,000	30,000	0	0.0%
Total Police	4,145,007	4,454,640	4,757,919	4,980,509	222,590	4.7%

PUBLIC SAFETY DISPATCH

SALARIES & WAGES				\$ 409,927	\$ 409,927	0.0%
EMPLOYER TAXES & BENEFITS				\$ 173,063	\$ 173,063	0.0%
SERVICES & UTILITIES				\$ 4,500	\$ 4,500	0.0%
EQUIPMENT				\$ 1,000	\$ 1,000	0.0%
MISCELLANEOUS	543,908	543,908	558,072	0	(558,072)	-100.0%
Total Public Safety Dispatch	543,908	543,908	558,072	588,491	30,419	5.5%

FIRE

FIRE RADIO TOWER LEASE	0	0	0	0	0	0.0%
DAYTIME COVERAGE PILOT	0	0	0	0	0	0.0%
FIRE PREVENTION & SUPPRESSION	0	0	0	0	0	0.0%
SALARIES & WAGES	367,607	357,345	416,618	491,342	74,724	17.9%
EMPLOYER TAXES & BENEFITS	172,871	137,472	213,156	212,499	(656)	-0.3%
SERVICES & UTILITIES	137,100	113,059	137,100	143,000	5,900	4.3%
EQUIPMENT	153,500	113,161	164,609	152,500	(12,109)	-7.4%
SUPPLIES & PARTS	107,000	128,519	107,000	129,200	22,200	20.7%
MISCELLANEOUS	7,400	3,743	7,400	5,400	(2,000)	-27.0%
CAPITAL AND TRANSFERS	0	226,033	0	0	0	0.0%
Total Fire	945,478	1,079,331	1,045,883	1,133,942	88,059	8.4%

RESCUE

EXPENSES/TRANSFER TO RESCUE FUND	230,193	230,193	108,911	11,215	(97,696)	-89.7%
Total Rescue	230,193	230,193	108,911	11,215	(97,696)	-89.7%

MUNICIPAL SERVICES BUDGET

CONTINUED

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
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TECHNICAL RESCUE

SALARIES & WAGES	9,000	9,000	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	2,063	2,109	2,325	2,072	(253)	-10.9%
SERVICES & UTILITIES	26,700	30,907	27,000	28,000	1,000	3.7%
EQUIPMENT	4,000	2,603	4,000	4,000	0	0.0%
SUPPLIES & PARTS	300	0	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Technical Rescue	42,063	44,619	42,625	43,372	747	1.8%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	478,663	512,461	506,952	619,359	112,407	22.2%
EMPLOYER TAXES & BENEFITS	185,627	160,152	193,678	250,780	57,102	29.5%
SERVICES & UTILITIES	41,500	71,001	45,672	46,272	601	1.3%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	1,450	1,311	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
Total Public Works-Admin	707,240	744,924	747,751	917,860	170,109	22.7%

HIGHWAY DEPT

SALARIES & WAGES	556,710	482,219	591,624	576,128	(15,496)	-2.6%
EMPLOYER TAXES & BENEFITS	327,154	320,018	384,394	366,795	(17,599)	-4.6%
SERVICES & UTILITIES	172,276	196,108	191,390	211,454	20,064	10.5%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	380,860	469,711	402,962	431,316	28,354	7.0%
MISCELLANEOUS	0	3,231	0	0	0	0.0%
Total Highway Dept	1,436,999	1,471,288	1,570,370	1,585,693	15,323	1.0%

MAINTENANCE FACILITY

SALARIES & WAGES	283,093	256,116	257,940	265,541	7,601	2.9%
EMPLOYER TAXES & BENEFITS	106,863	93,380	115,216	119,620	4,404	3.8%
SERVICES & UTILITIES	53,275	58,524	49,482	52,290	2,808	5.7%
EQUIPMENT	5,000	5,221	5,000	6,000	1,000	20.0%
SUPPLIES & PARTS	39,150	40,779	46,150	46,400	250	0.5%
MISCELLANEOUS	0	662	0	0	0	0.0%
Total Maintenance Facility	487,381	454,683	473,788	489,851	16,064	3.4%

STORMWATER

SALARIES & WAGES	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0.0%
SERVICES & UTILITIES	142,000	141,295	151,940	156,000	4,060	2.7%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0.0%
CAPITAL AND TRANSFERS	0	0	0	0	0	0.0%
Total Stormwater	142,000	141,295	151,940	156,000	4,060	2.7%

BUILDINGS

SALARIES & WAGES	62,095	274	80,000	56,609	(23,391)	-29.2%
EMPLOYER TAXES & BENEFITS	24,467	5,361	38,966	46,004	7,038	18.1%
SERVICES & UTILITIES	106,300	125,539	86,150	91,550	5,400	6.3%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	1,480	3,500	3,500	0	0.0%
MISCELLANEOUS	700	0	700	500	(200)	-28.6%
Total Buildings	197,062	132,653	209,316	198,164	(11,152)	-5.3%

MUNICIPAL SERVICES BUDGET

CONTINUED

COLCHESTER PROPOSED FY 2025 BUDGET

Account	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Budget	\$ Inc/Dec from FY 24	% Inc/Dec from FY 24 Budget
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HEALTH SERVICES

VISITING NURSE ASSOC	36,000	36,000	36,000	36,000	0	0.0%
HOWARD MENTAL HEALTH	0	0	0	0	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	550	550	550	550	0	0.0%
TURNING POINT	1,000	1,000	0	0	0	0.0%
AGE WELL	0	0	1,000	1,000	0	0.0%
ANIMAL CONTROL CONTRACT	20,847	24,076	21,890	23,203	1,313	6.0%
ANIMAL CONTROL FEES	6,500	395	6,500	6,500	0	0.0%
Total Health Services	64,897	62,021	65,940	67,253	1,313	2.0%

PARKS

SALARIES & WAGES	227,385	229,263	242,351	258,092	15,741	6.5%
EMPLOYER TAXES & BENEFITS	86,226	71,365	90,395	79,552	(10,844)	-12.0%
SERVICES & UTILITIES	139,200	164,493	139,581	157,447	17,866	12.8%
EQUIPMENT	10,000	5,028	5,000	7,000	2,000	40.0%
SUPPLIES & PARTS	17,000	19,613	17,000	17,250	250	1.5%
MISCELLANEOUS	0	10,933	0	0	0	0.0%
CAPITAL AND TRANSFES	0	0	0	0	0	0.0%
Total Parks	479,811	500,695	494,327	519,341	25,014	5.1%

RECREATION

SALARIES & WAGES	154,995	153,086	162,743	166,290	3,547	2.2%
EMPLOYER TAXES & BENEFITS	52,558	63,630	58,279	63,251	4,972	8.5%
SERVICES & UTILITIES	54,200	50,373	59,000	64,400	5,400	9.2%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,500	3,283	3,500	3,500	0	0.0%
MISCELLANEOUS	0	100	0	0	0	0.0%
Total Recreation	265,252	270,471	283,522	297,441	13,919	4.9%

LIBRARY

SALARIES & WAGES	446,882	451,190	452,035	487,803	35,768	7.9%
EMPLOYER TAXES & BENEFITS	210,670	208,165	219,430	231,241	11,811	5.4%
SERVICES & UTILITIES	144,900	140,888	160,477	168,722	8,245	5.1%
EQUIPMENT	0	0	0	0	0	0.0%
SUPPLIES & PARTS	5,200	6,082	5,200	5,200	0	0.0%
MISCELLANEOUS	0	166	0	0	0	0.0%
Total Library	807,652	806,491	837,142	892,966	55,823	6.7%

INTERGOVTL EXPENDITURES

LCR CHAMBER	1,500	0	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	0	0.0%
GBIC	3,000	3,000	3,000	3,000	0	0.0%
CHITT CO REGIONAL PLANNING	26,630	26,630	28,044	28,512	468	1.7%
WINOOSKI VALLEY PARK DISTRICT	53,073	53,073	55,143	58,099	2,956	5.4%
VLCT	24,000	23,325	24,227	24,963	736	3.0%
GMT ADA	33,000	33,000	48,000	58,000	10,000	20.8%
GMT Routes (Rt 15 & Rt 7)	51,000	70,636	51,000	51,000	0	0.0%
SSTA (E&D)	30,000	36,061	29,000	40,000	11,000	37.9%
LOCAL MOTION	0	0	0	0	0	0.0%
COUNTY TAX	110,000	112,376	112,000	119,120	7,120	6.4%
CONSERVATION COMMISSION	2,500	2,500	3,000	3,000	0	0.0%
Total Intergov Expenditures	335,203	360,601	355,414	387,694	32,280	9.1%

Total Expenditures	13,880,217		15,028,384	15,937,217	908,834	6.0%
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REPORT OF DELINQUENT TAX COLLECTOR

JULIE GRAETER, TOWN CLERK

Town of Colchester

Report of Delinquent Tax Collector

Status Report as of June 30, 2023

Taxes, Interest and Penalties billed, collected and balances due for fiscal 2022/2023:				
	Taxes	Interest	Penalty	Total
Billed	\$50,305,547	\$36,716	\$98,671	\$50,440,934
Collected	\$50,162,322	\$26,057	\$87,874	\$50,276,253
Net Due	\$143,224	\$10,659	\$10,797	\$164,680

Current and Prior Year Taxes, Penalty and Interest Due:

Tax Year	FY18	FY19	FY20	FY21	FY22	FY23
10-11	1,463.97	1,571.97	1,679.97	1,787.97	1,895.97	2,003.97
11-12	3,508.84	3,756.01	4,078.45	3,643.23	2,240.90	2,376.26
12-13	4,668.09	5,073.21	5,071.95	4,294.54	2,206.31	2,348.15
13-14	6,941.98	5,430.23	5,313.99	4,630.55	2,310.84	2,469.60
14-15	14,792.49	6,926.90	6,182.34	5,024.03	2,847.32	3,057.80
15-16	27,933.83	11,345.32	7,622.84	6,947.43	3,617.48	3,092.42
16-17	72,660.98	34,537.29	15,825.06	15,318.97	9,638.11	7,699.19
17-18	146,697.78	47,877.13	21,763.50	20,951.23	7,350.49	5,521.81
18-19		176,701.26	47,935.63	31,654.89	10,615.17	8,297.66
19-20			200,134.23	57,821.93	17,346.58	12,283.99
20-21				168,516.38	62,492.59	14,744.90
21-22					153,587.37	28,104.68
22-23						164,680.17
Totals	\$278,668	\$293,219	\$315,608	\$320,591	\$276,149	\$256,681
% Uncollected						0.51%

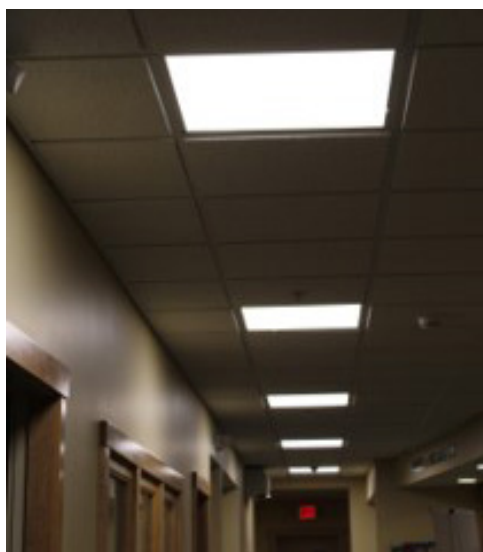
ANNUAL ENERGY REPORT

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. Along with continuously researching state and federal grant opportunities to leverage energy investments, this year we have been spending a significant amount of time and financial resources on alternative energy projects.

Solar Farms: After the Town's attempt to secure a third 150-kilowatt solar farm on an unused 2.75-acre Town-owned parcel off of Mercier Drive last year, the Agency of Natural Resource, while willing to consider the Town's siting process and proposed site, ultimately felt the soil was too wet. Fortunately, this year another Town-owned parcel of 8.4-acres—which was a part of the initial Town-wide site evaluations conducted over a few years and shared with the Selectboard in August 2017—was identified as a potential site for this third farm. We are now in the process of permitting the Town's third solar farm on this new site.



The Selectboard authorized the Town Manager to enter into a contract for up to \$41,000 with AEGIS Renewable Energy, Inc. to permit a solar power generating facility off of Rt. 15 on Town-owned land shared with the Fort Ethan Allen Cemetery on March 28, 2023. In collaboration with the Planning Commission Chair, the Selectboard approved and signed a letter of support for this third solar farm to help meet the Town's longstanding goal of producing 100% of the electric energy consumed in the provision of municipal services through local, affordable and renewable energy.



Energy Efficient Lighting: At the May 9, 2023 meeting, the Selectboard received an update that the Town would enter into contracts for \$97,998 for upgrades to energy efficient lighting to be funded with \$68,828.50 in pre-approved energy efficiency rebates and \$29,169.50 in Capital Budget Plan Funding. The Town had budgeted \$40,100 for these improvements from years FY 22-26, of which \$23,500 was in the Capital Equipment and Facilities Plan, and of which \$16,600 was in the Fire Capital Plan. Due to the rebates, the Town will now be spending about \$29,169.50 and saving about \$68,828.50. Of the \$29,169.50, about \$3,301.25 will come from the Fire Department Capital Plan and \$25,868.25 will come from the Capital Equipment and Facilities Plan.

ANNUAL ENERGY REPORT

CONTINUED

In summary, this change saves the Town \$68,828; implements these changes sooner than planned; expands the project to include more than previously planned; reduces electricity consumption; and perhaps most importantly, eases the transition to comply with a state restriction on tube-based light bulbs containing mercury in 2024. Prior plans were to exchange fixtures for fluorescent lighting to LED lighting in just the Library, Police Department, the Village and Bay Fire stations. This project expands the LED upgrades to the Tech Rescue building, the Upper Bayside Park softball field, the Bayside Activity Center, a wastewater pump station on Rt. 15, the Town Garage, the Town Meeting House, and the Town Offices.

Public Electric Vehicle (EV) Charger: The new, level 2 EV charger for public use was installed this year in front of the Town Offices. A contract was executed for the work in December of 2022, and the two-port charger was installed this summer. The charger has a credit card payment system for public use, and can cost around \$0.20/kWh. At a charging rate of around 7kWh, an EV will gain approximately 20-25 miles of range per hour. Users can locate the EV chargers at the Town Offices here: <https://www.driveelectricvt.com/about-evs/charging-map> or <https://afdc.energy.gov/stations/#/station/318589>.



The total cost of the project was \$14,199, funded in part by a rebate received from Green Mountain Power for \$1,500, or \$750 per port. A level 2 charger was chosen as it can be convenient for partial charges for residents who may be stopping by the Town Offices and level 3 chargers can cost up to \$80,000.



Solar at the Colchester Recreation Center: As noted in previous updates, the now voter-approved Colchester Recreation Center will have significant solar energy components. After approval by the Town attorney and solar engineer, the Town executed a contract with Aegis Renewable Energy for \$1,173,830 for the solar portions of the Recreation Center. The Town can also expect to be reimbursed by a federal grant for approximately \$400,000.

LOCAL SERVICES



WATER SUPPLY SERVICES

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, and 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 #2 provides water service to the Malletts Bay area and 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)
Brad Martin	1 year (exp. 2023)
Joe Hart	3 year (exp. 2025)
Charles Thackara	1 year (exp. 2023)
Angela MacDonald	3 years (exp. 2024)
Rena Barrett	1 year (exp. 2023)

Web <https://cfd2vt.com/>

Champlain Water District (CWD): The Champlain Water District provides water to the Exit 16 and Water Tower Hill area, Young Street, Valleyfield, and Morehouse Drive neighborhoods on the Southern portion of Malletts Bay Avenue, and the Route 15 corridor between Winooski and Fort Ethan Allen.

Main Phone (including emergencies) 802.864.7454

CWD Staff

Jay Nadeau 802.864.7454 x4817

Board of Commissioners

CWD Commissioner 3-year term	Karen Richard (exp. 2024)	802.497.2168
Alternate, 3-year term	James D. Piette (exp. 2024)	802.735.7430

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

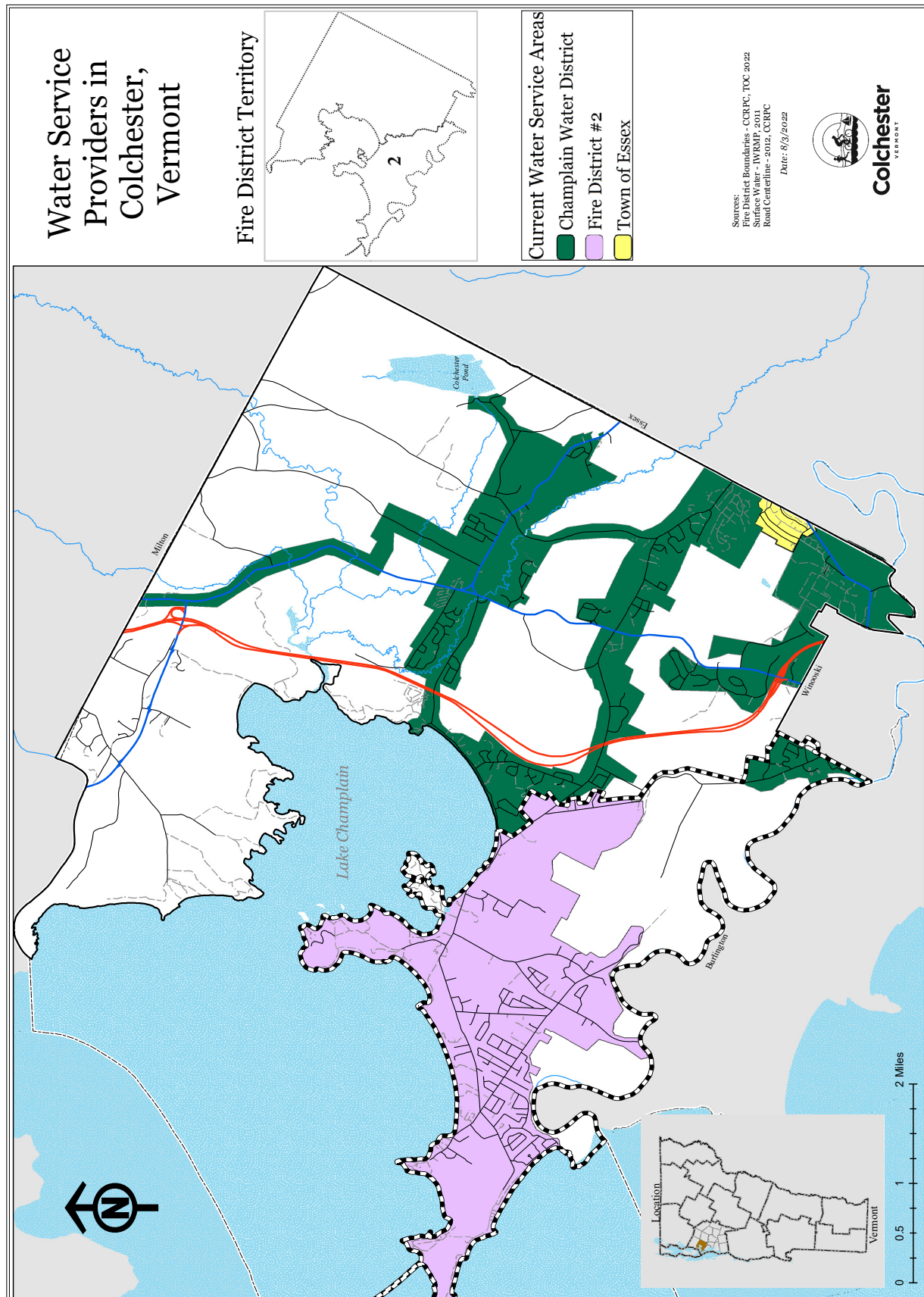
The Town of Essex provides water to Fort Ethan Allen.

Main Phone: 802.878.1334

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



WATER SUPPLY SERVICES MAP



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 2022-2023

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 24th 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 September of 2022, CWD won the New England Water Works Association (NEWWA) taste test for "New England's Best" tap water at NEWWA's fall conference in Newport, RI.



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
- Partnered with other water systems nationally through Isle Utilities to identify and understand the current state of pressure monitoring and leak detection solutions
- Continued to manage a long-term asset management contract with Veolia for ongoing inspection, maintenance, and rehabilitation of (15) of CWD's welded steel water storage tanks and (3) of CWD's non-welded steel water storage tanks
- Instituted a program to monitor tank temperature stratification in our tanks to analyze tank turnover and water quality. The data will be used to identify measures and improvements to continue to provide high quality drinking water
- Continued to manage a long-term asset management contract with Veolia for ongoing inspection, maintenance, and rehabilitation of (3) Adsorption Clarifiers and (8) Multimedia Filters at CWD's Water Treatment Facility
- Continued our annual partnership with Chittenden Solid Waste District for disposal of our drinking water treatment residuals (DWTRs) at their composting facility in Williston where the DWTRs are mixed with topsoil
- Continued our annual transmission system valve replacement program
- Continued our annual replacement program for valves and actuators at CWD's Water Treatment Facility
- 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
- Completed construction of the Essex West Pump Station project, which includes the new Essex West Pump Station and rehabilitation of the existing Essex East Pump Station
- Completed replacement of the process piping in the Well #7 meter vault
- Began implementing cybersecurity improvements and protocols to enhance security at our facilities
- Completed construction of waterline improvements at Exit 16 in Colchester
- Continued planning for future improvements: Water Treatment Plant HVAC Improvements, Chemical Feed and Storage Addition, Lake Water Pump Station Improvements, South Filtered Water Tank, and SCADA Improvements

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 anyone who wishes 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

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

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



Thank you for your continued support of the Winooski Valley Park District. I write to provide you updates on our activities highlighting the value of your annual investment—which is leveraged each year with grants, leasing, donated services and materials, volunteer labor and strategic partnerships.

A Vermont Regional Municipality, WVPD owns and manages 1,757 permanently conserved acres across eighteen public parks on behalf of its eight member towns. In Colchester this includes Colchester Pond Natural Area, Wolcott Family Natural Area, Delta Park, and Macrae Farm Park—1,100 acres in total. All these lands are open to the public at no charge, and proactively managed for outdoor recreation and ecological health. Thanks to your annual support, this system is thriving and growing – with two new potential parks (in Williston and Winooski) coming online over the next several years.

Leveraging resources is a key strategy to maintaining and improving the WVPD park system. Grantsmanship for capital projects and strategic partnerships with public/private/non-profit entities are at the core of WVPD's operating principles. Volunteer-supported tree plantings, invasive plant management, trail maintenance, and special events and programs are all back to pre-pandemic levels, with multiple groups returning each year to assist.

As WVPD celebrates 50 years of existence, changes are occurring. We welcomed a new community into the fold (Essex Junction), are working on the addition of new parks in Williston and Winooski, and are upgrading park infrastructure and buildings.

WVPD continues to see significant increases in park use—a trend that has not abated since the start of the pandemic in 2020. WVPD's seasonal crew is fully engaged performing trail maintenance, litter pick-up, and managing the wear and tear of hard use throughout the WVPD's network of natural areas.

Natural events have been dominating WVPD's work: several large wind and ice storms this past winter resulted in multiple blow downs throughout several of the WVPD's trail networks, with WVPD staff spending many hours this past fall and winter clearing the trails. At the nine parks that were impacted by the recent flooding event, reconstruction of walking bridges, puncheon, steps, and washed-out areas is ongoing.

Flood Event Impacts and Response

The recent flood reinforces WVPD's role as owner/manager of floodplains, shoreline, and wetlands – all working to mitigate floodwaters. Despite damage to WVPD's trails and

WINOOSKI VALLEY PARK DISTRICT

CONTINUED

bridges, shoreline erosion and siltation, no buildings or vehicles were impacted. At Delta Park, debris and trash accumulated, and at Macrae Park, the historic bridge was completely overtopped, and parking area washed out. To mitigate damage, WVPD received a \$7,500 grant from the Vermont Community Foundation for materials and equipment, a \$7,500 grant from the Lake Champlain Basin Program for labor costs, has filed insurance claims with PACIF for several bridges, and hired an engineer to inspect the Macrae Bridge's structural integrity.

Capital projects and Initiatives in Colchester

Colchester Pond

- WVPD staff is working with Colchester DPW on a plan to coordinate efforts and leverage state funds for road upgrades on Colchester Pond Road.
- WVPD completed trailhead improvements to reduce erosion on entrance trail, and improved drainage from the parking lot to reduce washouts.
- Neighbor relations and management of wildlife activity were priorities this past summer, dealing with beaver activity flooding the southern portion of the Loop Trail.
- A 2022 \$30,000 Recreational Trails Grant is active for trail maintenance and upgrades, with the Youth Conservation Corps onsite for four weeks.
- In the Colchester Pond Caretaker House, a pressure tank, refrigerator, and first floor windows were all replaced in fall 2022.
- WVPD sponsored Chase Whelihan on his Eagle Scout Project addressing trail repairs at Colchester Pond.

Delta Park

- WVPD is working with the University of Vermont and VT Fish and Wildlife on a spiny soft-shelled turtle habitat research project at Delta Park to develop data on turtles that use the area.
- A Lake Champlain Basin Program grant was awarded for an invasive management plan at Delta Park.

Macrae Farm Natural Area

- WVPD is working with Colchester DPW on improving the road segments that lead to the bridge.

Wolcott Family Natural Area

- WVPD continued Poison Parsnip management, installed parking lot fence, entry kiosk, bridge, and boardwalk approaches, installed puncheon and new signage. The park was fully opened to the public in late spring 2022, a Gate Tender hired, and public response to the park has been very positive, with usership increasing over time.

Mobilizing for the Future

With climate change and water quality issues dominant, WVPD finds itself at the forefront of the movement to preserve lands that can contribute to positive ecological change. Originally formed in response to the rapid land use changes in the late 1960's and '70's, WVPD's mission was focused on preserving areas of scenic beauty and providing recreational access. WVPD is increasingly focused on ecological values and the ability of our landscapes to process floodwaters, host rare and endangered species, and provide top quality habitat—all while providing robust public access.



CHITTENDEN SOLID WASTE DISTRICT



Chittenden Solid Waste District

ADMINISTRATIVE OFFICE

1021 Redmond Road
Williston, VT 05495

EMAIL: info@cswd.net

TEL: (802) 872-8100

www.cswd.net

CSWD Fiscal Year 2022 Summary

Thanks to conservative budgeting and significant belt-tightening, the Chittenden Solid Waste District remained on strong financial footing in Fiscal Year 2022 (July 1, 2021-June 30, 2022). The District's FY22 total operating expenses were \$12,336,755 and operating revenues were \$16,569,666 for a net surplus of \$4,232,911. This surplus was applied to CSWD's reserves following the Board-approved prioritization schedule (see "Budget Memo" under FY2023 Budget on the Financial Information page of cswd.net).

The residents, businesses, and institutions of our 18 member towns and cities generated an estimated 305,389 tons of materials to be managed in calendar year 2021, compared with 270,207 tons in 2020, with the increase likely due to increased construction and overall economic activity. Chittenden County continues to be among the national leaders in landfill diversion, with an estimated 66.7% of those materials recovered in 2021 via composting (food scraps, leaves, and yard trimmings), anaerobic digestion, and recycling of Blue-Bin materials, Special Recycling, and Construction and Demolition materials. (The 2021 Diversion Report will be posted in October 2022.)

This foundation enabled CSWD to focus on strengthening our infrastructure and our commitments to our members, staff, and our mission: To reduce and manage the solid waste generated within Chittenden County in an environmentally sound, efficient, effective, and economical manner.

STRENGTHENING CSWD'S INFRASTRUCTURE

Preparing for a New Materials Recovery Facility

In March 2022, the CSWD Board of Commissioners voted unanimously in favor of CSWD submitting a bond request to the voters of Chittenden County in the November 2022 General Election enabling CSWD to borrow \$22 million to build a new Materials Recovery Facility.

Organics Diversion Facility: Phase 1 Work Completed, Foodware Ban Implemented

The first phase of a three-part expansion of CSWD's Organics Diversion Facility (or ODF – where Green Mountain Compost is made) was completed in FY22. This phase included implementation of a windrow turner that replaced four pieces of heavy equipment and reduced windrow-turning time from two weeks to three hours. The completion of a new curing and sales area enabled staff to remove all sales traffic to a separate gate, decreasing congestion and increasing safety for all facility users.

Due to increased contamination from non-compostable materials, the ODF began accepting only food scraps, paper towels and napkins, and newspaper, paper bags, and certified compostable bags used for lining food scrap collection containers as of January 1, 2022. CSWD provided just shy of a year of notice to vendors, commercial and institutional consumers of compostable products, food scrap haulers, and the public. A blog post on the drivers for this decision is on the CSWD website.

CHITTENDEN SOLID WASTE DISTRICT

CONTINUED

New Administration Building Approved

COVID-19 demonstrated the necessity of healthy and safe working facilities and the shortcomings of CSWD's administration offices at 1021 Redmond Road in this regard. CSWD's Board of Commissioners approved planning for new offices to be pursued into FY23.

Other operational changes included the end of CSWD operation of the Drop-Off Center in Richmond after almost 30 years. CSWD submitted a bid for continued operation of the facility, but the Richmond Select Board voted to award the contract to Casella Waste Systems when CSWD's lease expired on December 31, 2021. Though it was not the outcome we desired, the removal of this facility reduced CSWD operating expenses, enabled us to deploy experienced staff to other sites, and provided an opportunity for CSWD to re-evaluate our community's needs.

STRENGTHENING OUR COMMITMENT TO OUR COMMUNITY AND EMPLOYEES

CSWD was not immune to the labor shortages experienced across Vermont, and the Board of Commissioners convened an Ad Hoc Committee to review employee compensation and benefits, ensuring the District is competitive in the labor marketplace and the compensation structure is clear and fair.

The Board adopted a Declaration of Inclusion at their May meeting, with staff forming a Justice, Equity, Diversion, and Inclusion (JEDI) Committee devoted to ensuring and exploring opportunities for implementation of the Declaration's principles.

The CSWD Board passed resolutions recognizing retiring employees Nancy Plunkett (30 years) who implemented mandatory recycling in Chittenden County in 1993 and expanded CSWD's education and research programs, and Lee Tuure (29 years), who transformed "town dump" locations into CSWD's beloved Drop-Off Centers. The Board also recognized the volunteer service of Commissioners Abby Foulk (Shelburne-nine years) and Doug Taff (Hinesburg-12 years).

CSWD staff reported on the 2021 (biannual) Household Solid Waste Survey Report, with key findings including that 93% of respondents reported a favorable impression of CSWD, and strong support for bonding for a new MRF. The survey also revealed opportunities for CSWD to provide more communication on appropriate materials management, particularly to new residents. Staff began the process for amending the CSWD Solid Waste Management Ordinance, which will wrap up in FY23.

Overall, FY22 proved an extremely busy year as CSWD staff and Board of Commissioners rebooted projects stalled by the pandemic and looked ahead to opportunities to build on the District's 35 years of public service to Chittenden County.

Paul Ruess

Chair, Board of Commissioners

Sarah Reeves

Executive Director

CHITTENDEN COUNTY REGIONAL PLANNING COMMISSION



CHITTENDEN COUNTY RPC
Communities Planning Together

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

FY2023 ANNUAL REPORT - COLCHESTER -

The Chittenden County Regional Planning Commission (CCRPC) is a political subdivision of the State created by the municipalities of Chittenden County in 1966 for the development of policies, plans and programs that address regional issues and opportunities in Chittenden County. The CCRPC also serves as the region's federally designated metropolitan planning organization (MPO) and is responsible for transportation planning with our municipalities, state and federal agencies and other key stakeholders in Chittenden County. The CCRPC is governed by a 29-member board consisting of one representative from each of the County's 19 municipalities, transportation representatives and, at-large members representing the interests of agriculture, environmental conservation, business, and housing/socio-economic. CCRPC's 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.

In FY23, the CCRPC invested over \$7 million in regional land use, transportation, emergency management, energy, natural resources, public engagement, training, and technical assistance. The program leverages around \$6.5 million in Federal and State investment with \$255,408 in municipal dues and around \$250,000 in local match for specific projects—a 13:1 return on local investment.

Colchester representatives to the CCRPC Board and other committees in FY23 were:

- CCRPC Representative: Jacki Murphy | CCRPC Alternate: Pam Loranger
- Transportation Advisory Committee (TAC): Bryan Osborne
- Planning Advisory Committee (PAC): Cathynn LaRose
- Clean Water Advisory Committee (CWAC): Karen Adams
- Regional Emergency Management Committee (REMC): Aaron Frank, Seth Lasker

To access the full report online follow the below link or QR code. Then look for Annual Reports in the right column:



<https://www.ccrpcvt.org/our-communities/colchester/>

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

UVM HOME HEALTH & HOSPICE

2023 Annual Report for Colchester

OUR PROGRAMS

Adult Home Health
Hospice & Palliative Care
McClure Miller Respite House
Family & Children's Program
Long-Term Care
Adult Day Program
Foot Care
Wound Care

CARING FOR RESIDENTS IN OUR COMMUNITY

817

Number of
Colchester residents
the UVM Health Network—
Home Health & Hospice
cared for in the last year.



THE
University of Vermont
HEALTH NETWORK

Home Health & Hospice



Care at Home. For All Ages and Stages of Life.

Vermont's oldest and largest non-profit home health and hospice agency and the only Medicare-certified inpatient hospice residence.

The University of Vermont Health Network— Home Health & Hospice is part of a health system. This ensures that care at home is integrated for individuals and families in Chittenden and Grand Isle counties.

Experience Matters.

Our patient and family experience of care ratings surpass Vermont and National averages.

The way our patients experience care is important to us. [Medicare's Care Compare website](#) publicly displays our ratings, demonstrating that our patients and their caregivers rate us highly for home health and hospice care and would recommend our agency to their friends and family.

PART B

COLCHESTER SCHOOL DISTRICT



Photos by CSD

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, 2023

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 37,200,753	\$ 37,192,321	\$ (8,432)
Other State Revenue	964,394	1,079,824	115,430
Tuition	1,368,750	1,823,358	454,608
Other Local Revenue	200,000	205,539	5,539
Special Education Support:			
State Revenue	5,086,012	5,405,080	319,068
Federal Grants	869,300	893,699	24,399
Tuition	0	68,306	68,306
Interest	15,000	166,375	151,375
Total Revenue	45,704,209	46,834,502	1,130,293
Expenditures:			
Regular Instruction:			
Direct Instruction	20,610,463	20,994,853	(384,390)
Support Services- Student	2,176,241	2,207,691	(31,450)
Support Services- Instruction	1,306,673	1,330,701	(24,028)
Support Services- General Administration	672,380	682,674	(10,294)
Support Services- School Administration	2,214,802	2,429,850	(215,048)
Support Services- Central Services	2,065,957	2,025,974	39,983
Support Services- Other	0	10,224	(10,224)
Operation and Maintenance of Plant	3,900,911	4,505,880	(604,969)
Student Transportation	1,748,947	1,543,078	205,869
Special Education Support:			
Direct Instruction	9,392,111	9,485,455	(93,344)
Support Services- Student	1,545,241	1,535,867	9,374
Support Services- Instruction	70,617	61,186	9,431
Support Services- School Administration	615,723	570,581	45,142
Student Transportation	525,025	654,539	(129,514)
Debt Service	459,118	432,945	26,173
Transfer to Food Service Fund	0	0	0
Transfer to Capital Reserve Fund	0	136,916	(136,916)
Total Expenditures	47,304,209	48,608,414	(1,304,205)
Excess/(Deficiency) of Revenue Over Expenditures	\$ (1,600,000)	\$ (1,773,912)	\$ (173,912)

