



Memo

From the Office of the Town Manager

To: Colchester Selectboard
 From: Aaron Frank, Town Manager; Geoff Urbanik, Deputy Town Manager; and Lara Aley, Finance Director
 Date: Update - November 22, 2019
 Re: FY 2021 Draft Budget – General Expense Overview

This memo and the attached spreadsheets show departmental and cost center budget changes to aid the Selectboard in their consideration of the budget request by the Town administration. Eight of the twenty five areas were reduced.

Overall General Fund Operating Budget	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Total	13,131,084	\$ 13,129,419	0.0%	\$ 1,665

This proposed budget represents an increase of \$1,665 (0%).

Improvements to the level of services include:

- Fire services: three full time weekday daytime firefighters and a full time fire chief with a net increase to the cost of fire protection services of \$207,428 or 20.5%
- Police: Increased contribution to community Mental Health/Social Services by \$20,000
- Rescue: Moving to a business type enterprise fund for increased ability to respond to changing service needs and recognition that 74% of Rescue’s \$760,645 budget is from non-tax revenues.

In drafting departmental budgets, department heads were made aware of the administration and Selectboard priorities including enhancement of fire protection services and the need to fund a sixth dispatcher, who is on staff in FY 20 but is unbudgeted. As a result, their requests to the manager were pre-constrained, understanding that adding this capacity was a priority.

The departments could better meet residents and taxpayer needs with more resources. However the residents, businesses and voters also wish to keep the tax rate affordable and this budget represents a balance of those competing goals. Finally, we have tried to resource services in new, different, and more cost effective ways as exemplified by the reduction of expenses in 1/3 of the Town’s cost centers.

Departmental Information Summaries

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Selectboard	\$ 75,574	\$ 75,574	0.0%	\$0

The Selectboard serves as both the judicial and legislative branch of Town government, meeting over 30 times a year to consider policy and significant operational and contractual issues. The Selectboard, is a representative form of government that provides input and guidance to the Town Manager. This cost center includes Selectboard stipends, printing of the annual Town report and binding a dozen of paper copies of the Town ordinances. We have reduced the size and number printed of the annual reports and ordinances now that they are published on our web site.

The majority of the funds, \$66,000 is for “Selectboard Contingency” and could fund budget over-runs or items not budgeted. However, the funding for Selectboard Contingency does not come from FY 21 tax revenues, but rather fund balance. If the fund balance is spent, if future tax dollars would be needed to replace the amount expended, if the Town desired to maintain the prior fund balance. The Selectboard and Town Management are protective of these funds and would generally spend them only after all other sources of revenue are exhausted.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Transfers	\$0	\$ 20,000	0.0%	\$ (20,000)

This cost center includes transfers from the voter approved property tax supported general fund to other funds. Other funds have special designated purposes, whereas the general fund does not, other than to support the town’s general operations.

Notable changes to this cost center include the absence of proposed transfers to support other funds in the FY21 budget.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Civil Board	\$ 41,808	\$ 38,640	8.2%	\$ 3,168

The Civil Board is overseen by the Town Clerk and provides for running elections including registering voters; drafting and ordering ballots; mailing and storage of absentee ballots; overseeing and certifying voting results. Expenses primarily include partial support of one Town Clerk staff member who performs these functions, as well as wages for the elected Justices of the Peace who perform these mandated election related functions.

Notable changes to this cost center include a \$2,300 in BCA members wages due to the number of elections expected in FY 21.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Manager	\$ 719,400	\$ 676,229	6.4%	\$ 43,171

This cost center provides for: general management of the Town's eleven external service departments and four internal service departments; operating and capital budget development and implementation; tax rate setting; negotiation and implementation of two labor agreements; negotiation and drafting of benefits and vendor contracts on behalf of all Town departments; emergency planning and management; coordination of work by twelve boards and commissions so that they operate in concert with each other, Town management and the Selectboard; capital and operating budget coordination with six water entities so that water service complements overall development plans; resourcing the development of the Bayside Hazlett property for Selectboard and possible public consideration; coordination and contract management of regional entities such as Chittenden County Regional Planning Commission, Winooski Valley Parks District, Visiting Nurses Association, Lake Champlain Regional Chamber of Commerce, Greater Burlington Industrial Corporation, Green Mountain Transit (previously CCTA) and Special Services Transportation Agency; Chittenden Solid Waste District; coordination with the Colchester School District; oversight of contracted town attorneys in the areas of labor law, development law, general municipal law, and finance law; reporting to and implementing recommendations of the independent external Auditor who is overseen by the Selectboard; drafting, organizing and managing the flow of information and all processes of the Selectboard; drafting, implementing and overseeing 28 Selectboard Policies; drafting charter changes and related ballot language; transportation options evaluation and prioritization; drafting legal documents; recruiting, hiring, and, if needed, concluding employee relationships; directly managing the information technology, emergency management, technical rescue, and human resources departments; insurance and risk management for property casualty and employee liability, workers compensation and disability; oversight of town-wide safety; ongoing employee meetings; development and presentation of training on safety, technology, and business analysis and improvement for all town departments; resetting and analysis of all fees and user services; serving as a leader in regionalization efforts for dispatch services; town-wide communications coordination and document drafting; constituent concerns and complaints; review, analysis and testimony on Vermont legislation affecting the Town; review, interpretation and implementation of federal and state laws as they relate to our employees and diverse areas of operations; resourcing economic development planning and implementation; engaging with businesses for retention and development; engaging, planning and implementing improvements to Town facilities and services; drafting and presenting Town legislative briefings to our State legislators; and assisting the departments to manage the ongoing day to day business of the Town.

Notable changes to this cost center include: wage increases of \$19,170 (4.5%) and employer paid taxes and benefits increases of \$17,101(12.8%) which represents a change in approach of hiring multiple part time people to assist with projects to hiring a year round staff member with general management skills to advance the above mentioned work including management of the capital equipment, vehicles and equipment plan management plan, provide capital project management, assist with general business management, advance our business improvement processes such as implementing a human resource information system linked to finance, and keep up with multi-media public information development. The ability to manage thirteen direct service departments, three internal service departments, and the above mentioned additional relationships--in the cost effective manner this budget represents--has grown beyond the capacity of a two person management team. Services and utilities are up \$8,400 (9.7%) to cover legal fees affiliated with assistance negotiating two collective bargaining agreements.

The Town Manager's office includes the human resources department. The Town does not have a separate legal expense area and as such carries \$48,000 in Town-wide legal expenses related to business and contracts, employment law and labor law directly related to and supporting Town departments.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Economic Development	\$ 135,090	\$ 134,144	0.7%	\$ 946

The Economic Development Department facilitates the effective management of the growth and development of our community while preserving our natural assets. The departmental goals include facilitating Colchester's planned growth; efforts to create, recruit, and retain high quality jobs while protecting and building upon the community characteristics most valued by residents; and developing alternative funding opportunities.

Notable changes to this cost center include: a \$2,041 (2.6%) increase in wages; a \$2,004 (5.5%) increase in employer taxes and benefits primarily due to health care insurance costs. Service expenses were decreased by \$3,000 (14.8%) due to lowered spending in Marketing and Communications reflecting the lowered costs of social vs. print media and funding for major expenses, such as signage, being paid for with capital and other sources.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Finance	\$ 408,001	\$ 412,395	-1.1%	\$ (4,395)

The Finance Department provides for accounts payable, payroll, retirement, debt management, financial reporting to the department heads and Selectboard, purchasing for twenty six general fund cost centers, wastewater, dispatch, and recreation enterprise funds and six capital funds. It also manages accounts receivable, special assessment billings, wastewater loan management and billing, loans to housing entities, budget modeling and federal grant tracking and compliance, ongoing inventories of fixed assets, drafting, maintaining oversight of town-wide financial policies and procedures; and maintains financial records and adheres to policies and procedures in a manner that results in few audit findings. The department's outside services include the Town Charter required annual audit, federal grant audits, as well as upkeep of the Town's financial software and hardware. Since the reorganization of the Deputy Town Manager position the finance department has taken on additional responsibility for budget development and department oversight.

Notable changes to this cost center include: a \$6,083 (-2.5%) reduction in wages due to staffing changes; a related \$3,811 (-3.7%) reduction in employer taxes and benefits; a \$5,500 (8.5%) increase in Services and utilities comprised primarily of a \$1,000 increase each in personnel development, \$1,000 in professional services, and a \$3,000 increase in software maintenance related to upgrades and additional software modules.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Assessor	\$ 218,090	\$ 222,502	-2.0%	\$ (4,412)

The Assessor's office assesses property in a manner such that no property owner pays more than their fair share in property taxes. This is accomplished through developing up to date, fair, and accurate assessments that are based on detailed information and research.

Notable changes to this cost center include: increases in wages of \$2,252 (2.1%) due to increases in wages; and reductions in services and utilities of \$7,920 (12.5%) comprised of reductions of \$6,000 in consulting and legal of \$2,000.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Town Clerk	\$ 351,995	\$ 352,534	-0.2%	\$ (539)

The Town Clerk's office provides for tax billing and collections, including tax sales when necessary and receipt of cash and checks from billed services. The Clerks offices also records all documents related to land, vital records, elections, issue a variety of licenses and passports; and are responsible for cemetery lot sales and records.

Notable changes to this cost center include: a reduction of \$694 (-0.3%) in wages due to personnel changes in the past year.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Planning & Zoning & DRB	\$ 651,101	\$ 637,769	2.1%	\$ 13,332

The Department of Planning and Zoning provides regulatory oversight to construction and development within the community as well as quality of life and environmental concerns. The department's activities are comprised within four major divisions: zoning, building, wastewater, and planning and administration.

Notable changes to this cost center include: an increase of \$10,023 (2.6%) in salaries; an increase in employer taxes and benefits of \$3,309 (2%).

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Information Tech	\$ 173,433	\$ 154,604	12.2%	\$ 18,828

Information Technology provides central hardware, networking IT and telecom services for all Town Departments. Purchases of equipment are planned centrally and made through a multi-year capital plan. Departments are responsible for maintaining special purpose software although its hardware requirements are met by the IT department. The department maintains six servers, seven switches, three firewalls, and three back up devices which provide access for four public use software systems, seven departmental software systems and seven police software systems. IT also provides user support for 166 PC's/laptops/readers/terminals used by about as many users who include staff, rescue volunteers, board members, and the public (readers are loaned out from the library). The Town Manager's offices oversee this area given its important link to all departments. IT staff set up servers, firewalls, and advanced backup systems, and are less reliant on external consultants. These changes recognize a shift in approach to IT that has occurred over the last six years.

Notable changes to this cost center include: an increase in salaries of \$2, 872 (2.7%); an increase in employer paid taxes and benefits of \$15,956 (62.4%) due primarily to a health care plan change.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Police	\$3,884,413	\$ 3,901,348	-0.4%	\$ (16,935)

The Colchester Police Department provides 24/7/365 police services to the Colchester community. CPD provides emergency and non-emergency response to a broad variety of citizen and officer initiated calls for service. CPD strives to work collaboratively with citizens, other Town departments and all stakeholders in public safety.

Services include: response to emergencies; proactive community contacts, patrols and public engagement; problem solving, crime prevention; investigation of crimes, crashes, and reported incidents; provision of community services such as car seat inspections, fingerprinting and personal safety classes; traffic safety through enforcement and education; and special units, programs and activities.

Notable changes to this cost center include:

- 1) Wage and salary reduction of \$30,128 (1.3%) due to retirements and a restructuring of the leadership and supervisory team to better support the officers in the field and the community.

- 2) Reductions in employee benefits and employer paid taxes due of \$18,007 (1.6%) which is primarily comprised decreases in social security and retirement costs related to the above change.
- 3) An increase in miscellaneous of \$20,000 for the Community Outreach program with Howard Human Services, for \$40,000 total. Miscellaneous also includes \$16,200 which could be used to fund an additional year of contribution to Essex Community Justice

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Dispatch	\$ 507,646	\$ 418,582	21.3%	\$ 89,064

Colchester's Public Safety Dispatch is managed by the Colchester Police Department, and in FY 21 will dispatch for four Colchester entities including the Colchester Fire Department (which will include the Saint Michaels Fire a connected unit), Colchester Police, Colchester Rescue, and Colchester Technical Rescue.

The dispatch fund is operated as an enterprise fund as it has historically provided services to other communities and provided a very significant portion of its budget in fees. Milton concluded a 20 year contractual relationship in 2019 and now Colchester is dispatching for only Colchester public safety agencies. The increase in dispatch is related to the conclusion of the contract as Colchester was able to fund 1.2 full time employee equivalents through the economies of scale when operating dispatch for two communities. After the conclusion of the contract, dispatch staffing decreased by two full time employee equivalents. The fund's budget was decreased by \$161,459 or 24% including decreases in full time, part time employee related costs. However, Colchester's share, even after this decrease, has increased by the \$89,064 noted above.

If regionalization of this service occurs, dispatch funding would be provided to the regional entity.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Fire Department	\$ 1,217,079	\$ 1,009,651	20.5%	\$ 207,428

BACKGROUND: A local fire service consolidation was initiated by your Town Selectboard in the spring of 2019. We plan to be operating a single fire service as a Town department beginning July, 1, 2020. This service is being budgeted for next year with a combination of professional firefighters, both volunteer and career. We will continue to recruit, train, call up, and importantly, honor the nearly 90 current volunteers as well as past contributors who have provided for seventy years of fire coverage in Colchester. This change will bring together our current three fire departments' staff and four stations under a single command as a Town department. The Town will continue to support Saint Michaels Fire from a financial perspective and we will incorporate them into the town-wide command structure.

Currently, Colchester receives fire protection services from three organizations: Colchester Center Volunteer Fire Company, Malletts Bay Fire Department, and Saint Michaels Fire, which is an independent organization under the command structure of Colchester Center Volunteer Fire Company. Between the three departments there are nearly 90 volunteers; We intend to have the same 90 volunteers in our town-wide fire department.

BASIS FOR CHANGE: The fire chiefs from Colchester Center and Malletts Bay asked the Town Selectboard to add paid firefighters during weekday daytime when we have inadequate coverage to respond to a structure fire. *This is a dangerous situation and it needs to be rectified with career staff during the daytime since there are not enough volunteers in Town during weekday daytime to protect life and property from fires.* Staffing up in this way made more sense to the Selectboard under a consolidated approach.

OPTIONS: The Selectboard provided Fire Districts #2 and #3 with two options to continue receiving Town funding for fire services: 1) merge departments with a single chief and a single fire district board, or 2) transfer fire services to the Town. The Town now has contracts for one year with each fire department. The fire district prudential committees (boards) of Fire Districts #2 and #3 have approved motions to work with the Town on the transfer option. We have also been working with the fire chiefs on

the town-wide department. We will maintain a strong volunteer presence in firefighting and honor past individual and departmental contributions as we move forward together.

We are working with the prudential committees on transferring the responsibilities for fire services to the Town. We are close to concluding our negotiations with Fire District #2, and are working out a contract with Saint Michaels College Fire and Rescue. We are working with Fire District #3 which was until recently busy with their new water main in Sunny Hollow. Now, we are advertising a statewide search for the qualifications-based selection of our first Town-wide Fire Chief to centrally manage fire services.

GRANT: In 2018, and 2019 MBFD applied for a grants to fund three firefighters to provide daytime coverage for the entire town—the service areas of both Fire Departments. The grant would have allowed the Town to phase in funding for the firefighters over three years, and would have saved over \$300,000 in local taxpayer funds over the phase-in period. Unfortunately in 2018, Vermont was one of 4 states which did not receive a grant; in 2019 we were one of 2 states that did not receive a grant.

FINANCING: At this point, the danger to life and property is too great to keep trying for a federal grant. We need to finance daytime firefighters on our own. What is proposed is to use some of the Town’s fund balance. Fund balance is what individuals think of as a savings account for emergencies or what businesses call working capital. The budget intends that this year, the Town will use \$175,000 in Fund Balance, and decrease by the use by \$58,333 annually in steps over three years, not unlike the grant. This will consume a total of \$350,000 of the fund balance.

Fund Balance Use	
Year	Amount
FY 21	\$ 175,000
FY 22	\$ 116,667
FY 23	\$ 58,333
Total	\$ 350,000

This approach will allow the Town to phase in the expense of daytime firefighting coverage, resulting in a safer situation than we have now with a lack of available staff to respond. Essentially it addressed two of the outlined uses of the fund balance, to address emergencies, and to avoid tax spikes, which is what would occur if we were to fund all the new costs of the daytime firefighters without using the fund balance.

FUND BALANCE: The fund balance services the Town in a multiple ways: 1) it serves to provide cash flow, to avoid borrowing between the beginning of the fiscal year and 45 days later when taxes are first due; 2) it allows the Town to pay the Colchester School District it’s share of the Statewide Education Taxes, which allows the Colchester School District to avoid borrowing; 3) help cover the costs when not everyone pays their taxes or less than expected revenue comes in (the Town ultimately collect all taxes but it can take a number of years); 4) expenses could exceed budget when there is a natural disaster or an unusual or extended public safety response; 5) and reducing the cost of borrowing by having a healthy financial situation. The Town fund balance policy is available [here](#).

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Rescue	\$ 197,965	\$ 680,281	-70.9%	\$ (482,317)

Rescue services are provided to Colchester through Saint Michaels Fire and Rescue in the Route 15 area of Town and the Colchester Rescue Squad elsewhere. The Colchester Rescue squad is both a Town Department and a volunteer organization. We provide ambulances service with a squad of 30 volunteers, a few “per-diem” staff, four career staff, an Assistant Chief and a Chief.

The Town has been diligently working for the last six years to operate Town services which can produce their own revenues more like a business. In the case of Colchester Rescue, it is projected to generate 74% or \$562,680 of its estimated operating costs of \$760,645 for FY 21, leaving the Town’s share of the costs at \$197,965. For comparison, FY 19 actual revenue was \$521,715.

When operating Colchester Rescue more like a business, we need to be able to adjust staffing up and down as service needs grow and contract with the market. This is not ideal under a situation whereby revenues and opportunities to earn more revenues float with demand whereby expenses are fixed by a budget that is drafted 9-21 months in advance of the time of service delivery. In recognition of the both the success of running rescue more like a business and the flexibility we need to do an even better job of doing so, this budget includes transferring \$197,965 to a Rescue Enterprise Fund, with the remainder of the funding coming from earned rescue revenues.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Tech Rescue	\$ 36,607	\$ 36,945	-0.9%	\$ (338)

Colchester Technical Rescue (CTR) provides primary search and rescue services for the entire Town of Colchester. These disciplines include, water, dive, rope, trench, confined space and structural collapse rescue and recovery. Services are provided to the residents of Colchester, surrounding communities, state-wide, and nationally. CTR performs 30-40 activations per year, some are to mutual aid communities and some are state responses that are reimbursed by Vermont Emergency Management and through agreements with other States.

Notable changes to this cost center include decreases in expected gasoline expenditures based on recent calls and reimbursements to the Town for extended and out of state responses.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Public Works-Admin	\$ 626,355	\$ 598,354	4.7%	\$ 28,001

The Administrative Division consists of the Director, Town Engineer, Operations Manager, Project Engineer and Operations Coordinator. This division is responsible for the overall management of the Public Works Department which provides all planning, policy development, program development, finance, engineering, construction and maintenance relative to the Town's critical infrastructure. The Administrative Division manages five maintenance divisions and two capital plans. The overall service objectives are to preserve capital investment, protect and preserve the community's environmental resources; improve the quality of life for citizens, ensure public safety and preserve and promote economic vitality within the community.

Notable changes in DPW Administration are for wage increases \$ 17,299 (4.3%) due to staff reorganization providing more engineering support for Town projects, and an increase to employer paid taxes and benefits of \$10,702 (7.7%) primarily due to employees changing dependents on healthcare plans.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Highway	\$1,377,723	\$ 1,305,893	5.5%	\$ 71,830

The division is responsible for the overall management, maintenance, repair, and inspection of the Town's transportation system consisting of 90 miles of public roadways and 37 miles of bike paths and sidewalks. The mission of this division is to improve the overall quality of life of the community through the development of a superior infrastructure; by providing safety improvements and services to the transportation system; preserving the community's investment through preventative maintenance programs; and protecting and preserving the Town's natural resources through sensible maintenance programs.

Notable changes to this cost center include

- 1) a \$11,996 (-2.%) decrease in salaries primarily related to retirements
- 2) a \$31,934 (10.6%) increase in employer paid taxes and benefits increases which are primarily due to health care plan changes and changes in employee coverage;
- 3) a net increase in services and utilities of \$12,512 (9.0%) primarily due to additional \$18,000 for traffic line striping to reflect the cost of a contractor willing to paint earlier in the summer when the striping would be more useful which is offset in part by a \$5,200 (6.3%) savings due to LED lighting fixtures,
- 4) a \$39,830 (13%) increase in supplies and parts due to road salt increases of \$24,130, winter sand increases of \$12,400 and fuel increases of \$3,300

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Maintenance Facility	\$ 360,260	\$ 349,517	3.1%	\$ 10,743

The division is responsible for the overall management, maintenance, repair, and inspection of the Town's equipment fleet consisting of 64 pieces of rolling stock equipment and 53 other small pieces of equipment. The mission of the Equipment Maintenance Division is to provide safe and efficient equipment to Town departments; preserve the capital investment made in the Town's equipment fleet; provide a safe working environment for the equipment maintenance personnel; and protect and preserve the natural resources within the area of the maintenance facility.

Notable changes to this cost center include a \$4,809 (2.7%) increase in wages and an increase of \$5,165 (4.9%) in employer paid taxes and benefits.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Stormwater	\$133,000	\$ 132,645	0.3%	\$ 355

The division is responsible for the overall management, maintenance, repair, and inspection of the Town's storm water system consisting of 2,500 structures and associated piping, street sweeping, drainage ditches, water quality sampling and the compliance requirements associated with the Town's Phase II MS4 Storm Water Permit. The mission of the Storm Water Division is to improve the quality of life within the community through the development of a superior infrastructure and preserving and protecting the community's environment and natural resources. Funding is provided through the Town's Stormwater Utility, plus the above noted fee for services from the General Fund.

The change to this cost center is an increase in the estimated fee to be paid by the general fund of \$355.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Buildings	\$ 167,853	\$ 167,614	0.1%	\$ 239

The Buildings Division is responsible for the management and care of 15 Town buildings. This division consists of one full time employee equivalent whose tasks are fulfilled by DPW highway staff and whose assignments are jointly managed by the department's Operations Manager and Operations Coordinator. The service objectives are to improve the quality of life within the community through the development of a superior infrastructure by providing maintenance and improvements to Town facilities used for the delivery of Town services and programs and the overall management of the community. We have been assertive in rebidding contracts for cleaning, rubbish, elevator maintenance, copier leases, etc. which have allowed us to reduce expenses in these labor intensive functions. The Parks Department is now providing winter snow removal from Town buildings and parking lots, allowing the Public Works staff to focus more on winter road and path maintenance.

Notable changes to this cost center include a \$1,074 (2.7%) increase in wages and a \$1,250 (1.3%) decrease in services and utilities due to an expected \$1,000 decrease in need for rental equipment.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Health Services	\$ 63,777	\$ 61,952	2.9%	\$ 1,825

Health Services includes funding to external entities that assist with protecting and improving the health and welfare of the community. Proposed FY 21 includes \$36,000 for the University of Vermont Health Network Home Health and Hospice (formerly Visiting Nurses Association), which is the current budgeted expense;; \$1,000 for the Turning Point Center; and \$550 for Steps to End Domestic Violence (formerly Women Helping Battered Women). The proposed increase of \$775 is for the animal control officer and kennel fees only.

Additionally, the Town has received requests from Vermont Adult Learning for \$1,000, the Vermont Family Network for \$2,500, and from Age Well (formerly CVAA) in the amount of \$3,000. We have shared these requests with the Selectboard for their consideration but have not budgeted for them.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Parks	\$ 431,806	\$ 433,692	-0.4%	\$ (1,886)

The Colchester parks division staff maintain 13 parks with amenities that include: 6 tennis courts, 3 basketball courts, 6 play structures, 4 sand volleyball courts, 4 soccer fields, 4 baseball fields, 1 softball field, 1 lacrosse/football field, 2 pavilions, 6 horseshoe pits, 3 bathhouses, 2 shuffleboard courts, and skateboard park, 6 cemeteries, 2 beaches and swim areas, 1 dingy dock, 5 bike/pedestrian paths, 1 ice rink, 8 miles of Nordic trails, 4 pump stations and all Municipal building grounds. (Bayside Activity Center, Burnham Library, Town Hall, Police, Rescue, Public Works, Park Maintenance and Historical Society) This covers approximately 388 acres of land and 10.8 miles of bike/pedestrian paths. This division provides snow removal around all municipal buildings and parks, by changing a 9-month seasonal position into a full-time, year-round position. Following the loss of access to the state correctional crew which previously mowed properties on the Route 15 area including the wastewater pump station, an area near Lime Kiln Bridge, and the green space along the Saint Michaels Connector Road, we had to contract for these services.

Notable changes to this cost center include: an increase in wages of \$2,997 (1.4%); a decrease in employer paid taxes and benefits of \$10,633 (13.5%) due to employees plan changes and an increase in services and utilities of \$5,750 (5.3%) due to for \$1,500 in contractual services and \$3,000 to replace landscaping elements on buildings and at parks.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Recreation	\$ 247,973	\$ 238,907	3.8%	\$ 9,066

The Recreation cost center provides management and administration for the Parks and Recreation Department and the Recreation Program Fund, manages the parks capital plan, the recreation impact fees on new residential properties, develops plans and oversees Park maintenance, pavilion, athletic field and park rentals, plans and implements special events and activities throughout the year, and pays for non-fee generating activities of recreation. The recreation program fund operates services and programs for fees and does not require general fund property tax funds.

Notable changes to this cost center include \$ 3,795 (2.7%) for wage increases and a \$2,091 (4.4%) increase in employer paid taxes and benefits due to health care plan costs, and increase of \$3,180 (6.7%) for services and utilities including vehicle expense increases of \$1,300, and an increase of \$1,500 for Fair Day (Fourth of July).

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Library	\$ 757,933	\$ 748,906	1.2%	\$ 9,027

The Burnham Memorial Library welcomes people of all ages and economic backgrounds to enrich their lives through books, audio-visual materials, and programs. The Library will provide materials for life-long learning and assistance in using information resources, with an emphasis on early childhood literacy. Colchester residents look to the Library as a place that is attractive and welcoming, with an atmosphere that inspires them to learn, grow, and become better citizens. Library staff have taken over the management of the Library Meeting House on Main Street where a plethora of programming is available for all ages as well as space for community events and meetings.

Notable changes to this cost center include: \$ 13,424 (3.5%) increase for wages, attributed to the annual cost of living plus promotion for an employee now overseeing certain IT functions, a decrease of \$8,798 (4.2%) for employer paid taxes and benefits due to employee insurance plan changes; and a \$4,400 (3.4% increase in Services and utilities driven by \$1,750 for janitorial services, an increase of \$1,000 for building maintenance and \$1,000 more for library technology.

	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Intergovernmental	\$ 346,203	\$ 320,740	7.9%	\$ 25,463

This cost center provides for the Town of Colchester's support of regional entities including: the Lake Champlain Regional Chamber of Commerce, the Vermont Council on World Affairs, Greater Burlington Industrial Council, Chittenden County Regional Planning Commission, Winooski Valley Park District, Vermont League of Cities and Towns, Green Mountain Transit (formerly Chittenden County Transportation Authority) fixed route and services for persons with disabilities, Special Services Transportation Agency (services for Elders and Persons with Disabilities), Local Motion, Chittenden County (funding for the Chittenden Superior Court, Probate Court and the County Sheriff), and the Colchester Conservation Commission.

As explained to the Selectboard over the last year SSTA increased their price which has resulted in a substantial increase in the cost services for Elders and Persons with Disabilities. This program is important as the Town of Colchester, while close to the urban core of Chittenden County, has a population dispersed around Malletts Bay and is difficult to serve with traditional public transit. The Town asked for and received an increase in State provided federal funding in the amount of \$40,000.

Notable changes to this cost center include: an increase of \$1,048 (4%) for Chittenden County Regional Planning Commission dues; an increase of \$862 (4%) for VLCT dues; an increase of \$1,136 (2.4%) for the Winooski Valley Park District; an increase of \$19,449 (68.1%) for the GMT ADA transportation; an increase of \$2,872 (6.0%) for Green Mountain Transit services; an increase of \$500 (1.8%) for GMT elderly and disabled services provided by SSTA; and a Town staff estimate of County Tax reduction of \$404 (-0.4%).