



98th ANNUAL REPORT

JULY 1, 2018-JUNE 30, 2019

2020 ANNUAL TOWN & SCHOOL MEETINGS: MONDAY, MARCH 2, SIGN-IN 6:30 PM; MEETING STARTS AT 7 PM | COLCHESTER HIGH SCHOOL PERFORMING ARTS CENTER | VOTE TUESDAY, MARCH 3, 7AM-7PM | ALL VOTE AT HIGH SCHOOL GYM | EARLY/ ABSENTEE VOTING BEGINS BY FEBRUARY 15

Dedication Michael Moffatt



This 98^h Colchester Annual Report is Dedicated to the Memory of Michael Moffatt

In July 2019 the Town of Colchester lost one of its longest serving and most beloved employees, Mike Moffatt, who began his service in 1987 in the Parks Department. After he graduated from Champlain College he began work in the Finance office. He was a leader within the department for many years. He is remembered as someone who always made time to address others' concerns with a patient, calm, and encouraging attitude. He set a high standard and served as a role model for others.

Mike was a Vermonter who loved animals, photography, and fishing. He had a sense of humor about life. He was a kind person who quietly, and with good spirit, performed great service to the Town of Colchester for thirty-three years.

He is greatly missed.

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Part A



Colchester
VERMONT

TOWN OF COLCHESTER



WARNING
ANNUAL TOWN MEETING – 2020
COLCHESTER, VERMONT

COLCHESTER, VT.
 RECEIVED FOR RECORD
January 29 AD. 2020 AT
9 O'Clock 05 Min. A M
 Recorded in Vol. _____ Page _____
 of the Land Records.
 Attest: Krissy Jenkins
 Asst. Town Clerk

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Performing Arts Center, Laker Lane, in said Town on Monday, March 2, 2020, at 7:00 p.m. 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 3, 2020, for voters in District 9-1 and District 9-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 AM and to close at 7:00 PM. (Early Voting information below.)

ARTICLE 13

“Shall the voters of the Town of Colchester approve total general fund expenditures of Thirteen Million, One Hundred Thirty-One Thousand, Eighty-Four Dollars (\$13,131,084) of which Ten Million, Nine Hundred Thirty-Eight Thousand, Four Hundred Eighteen Dollars (\$10,938,418) shall be raised by taxes and Two Million, One Hundred Ninety-Two Thousand, Six Hundred Sixty-Six Dollars (\$2,192,666) by non-tax revenues for the Fiscal Year July 1, 2020 through June 30, 2021?”

ARTICLE 14

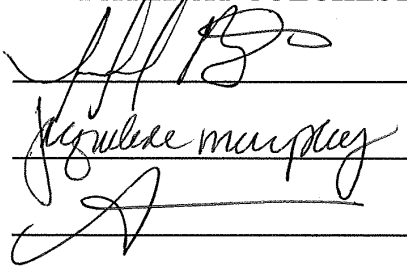
“Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually in the amount of Thirty-Five Thousand Dollars (\$35,000) for a period of five years, for the purpose of financing technology replacements and upgrades?”

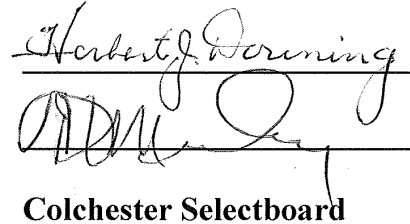
ARTICLE 15

“Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually in the amount of Twenty-Five Thousand, Five Hundred Dollars (\$25,500) for a period of five years, for the purpose of financing telephone and radio replacements and upgrades?”

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.sec.state.vt.us/> or by phone to the Town Clerk’s Office at (802) 264-5520 (allow time for postal transit). Early/absentee voting is also available at the Town Clerk’s Office during office hours (7:30 AM to 4:30 PM) until Monday, March 2nd (eve of Election Day). Completed ballots should be mailed using the provided return envelope or taken to the Town Clerk’s Office. **If mailing be sure to allow time for postal transit! Ballots must be received in the Town Clerk’s Office by 4:30 PM on Monday, March 2, 2020 or brought to the polling location at Colchester High School on Election Day, March 3, 2020.**

DATED AT COLCHESTER THIS 28th DAY OF JANUARY, 2020


Pegula Murphy


Herbert J. Downing
Colchester Selectboard


J. Paeter
Town Clerk



COLCHESTER, VT.
 RECEIVED FOR RECORD
 August 9 AD. 2019 AT
 10 O'Clock 29 Min. 4 M
 Recorded in Vol. _____ Page _____
 of the Land Records.
 Attest: *Krissey Janbeis*
 Asst. Town Clerk

**Town of Colchester
 Annual Meeting Minutes
 Colchester High School Performing Arts Center
 Monday, March 4, 2019**

Moderator Scott Barrett called the meeting to order at 7:05 PM. He welcomed and thanked the audience for attending, reviewed the proceedings and led the audience in the pledge. He then introduced Selectboard Chair, Nadine Scibek, who introduced the Selectboard members in attendance and Town Manager, Aaron Frank, who introduced Town Staff.

Roll Call Selectboard: Chair Nadine Scibek, Tom Mulcahy, Jacki Murphy, Jeffrey D. Bartley and Herbert Downing.

Town Staff in Attendance: Aaron Frank, Town Manager; Geoff Urbanik, Deputy Town Manager; Douglas Allen, Chief of Police; Julie Graeter, Town Clerk; Scott Crady, Chief of Colchester Rescue; Laura Alemy, Finance Director; Karen Adams, Technical Services Manager; Kelly McCagg, Director Burnham Memorial Library (Absent); Robert Vickery, Assessor; Kathy Walker O'Reilly, Director Economic Development; Sarah Hadd, Director of Planning and Zoning; Sherry Labarge, Human Resources; Glen Cuttitta, Director Parks and Recreation; Bryan Osborne, Director of Public Works.

Moderator Barrett read the Warning:

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Performing Arts Center, Laker Lane, in said Town on Monday March 4, 2019, at 7:00 PM to act on the following articles not involving voting by Australian ballot (Articles 1-5):

Article 1: To choose a moderator, if elected moderator is not present.

The moderator was present and no action was necessary.

Article 2: To act upon the reports of the Town Officers.

MOTION was made by Inge Schaefer and SECONDED by Roger Bourassa to adopt the reports of the Town Officers.

There was no discussion.

The MOTION passed.

Article 3: To set compensation, if any, to be paid to the Selectboard.

MOTION was made by Richard Pecor and SECONDED by Myron Palmer to set compensation to the Selectboard be set at \$1,700 per year.

The MOTION passed.

Article 4: To transact any other business proper to come before said meeting.

Mr. Barrett turned the meeting over to Nadine Scibek; she turned to Town Manager, Aaron Frank, who showed a video of the Town's 2018 accomplishments.

Mr. Barrett turned the meeting over to Aaron Frank, Town Manager, to present an overview of the proposed FY 2020 General Operating Budget.

Richard Pecor, Board Member LCATV took a moment to recognize LCATV as the producers of the video. He then went on to explain that the FCC is considering putting rules in place that would run public television out of business. He encouraged residents to visit the LCATV website to learn more about how they can support public television.

Mr. Frank presented the Fiscal Accomplishments of the previous year and then explained the timeline of the budget process. He then turned it over to Geoff Urbanik, Deputy Town Manager for an overview of the proposed FY 2020 General Operating Budget. He provided further details on the proposed budget, which included funding to maintain current services and included new services such as three full time firefighters that will provide daytime coverage to match a federal grant program, Essex Community Justice Center which provides restorative justice for dispute resolution, Howard Center community mental health services, and new public works personnel.

Q: Carrie Neuschel asked what the external revenue is and where does that come from?

A1: Mr. Urbanik explained that external revenues would be things like fees, fines, state aid, highway aid, and payments in lieu of taxes for state owned properties.

A2: The local option tax is for capital projects only.

Q: Ms. Neuschel asked for clarification that nothing comes out of the LOT (local option tax).

A: That's correct.

Q: Kevin Marchand commented on the local option tax. He would like residents to understand it better. Local option tax in Colchester was set up differently than in other towns and it is designed to pay for only certain things. He added that he is thrilled with the way it is working.

Q: Marilyn Sowles said that when the local option tax was approved a number of years ago taxpayers were assured that it would reduce taxes.

A: Mr. Frank stated that when the local option tax was passed the Selectboard and administration said that the property taxes would go down by 5% and they went down by 5.4% that year. As pointed out by Deputy Manager Urbanik taxes are still suppressed and will continue to be because we will continue to use the local option tax to pay for the debt service that would otherwise be paid for by property taxes.

Q: Nathan Potter asked (regarding the revenues from the local option tax) as the debt is paid down what happens to the excess that's generated by the tax? He also wanted to know how the solar project was financed.

A: Deputy Manager Urbanik explained that the local option tax remains in a fund so it continues to grow. It's collected by the state and remitted by the state back to the Town. What is not used will essentially collect and grow. The solar farms were municipal leases, which is a type of term financing that does not require voter approval. Municipal leases are 15 year terms and the panels have a useful life of 25 years. So it is expected that over their useful life and after pay off of the leases, they are both worth about \$450,000 each. Between the two of them they will return back \$1,000,000 beyond what the financing cost

Q: Sarita Austin said that she'd read that 80% of the LOT comes from out-of-town visitors or tourists: is that the correct number?

A: That's right; about 87% comes from non-Colchester residents.

There was no further discussion.

Town Manager Aaron Frank thanked Bryan Osborne Public Works Director who has been the Public Works Director for almost thirty years and for his extensive work on the sewer project for public consideration. He went on to explain that the sewer project is not Bryan's project. It's a project that the Selectboard asked the Town to present. It first went to the Selectboard for consideration. They chose to move forward and now it is for the public to consider. Bryan is committed not only to the upkeep of the roads, buildings, and equipment, but he also deeply cares about the environment. Not just the sewer project, but water quality in general. He works many nights and weekends, and before the sewer project he worked on the stormwater program. That's why the Town has a full-time stormwater manager. We have increased funding to stormwater dramatically. Mr. Frank thanked Bryan for all he has done for water quality in Colchester.

Public Works Director Bryan Osborne began the Malletts Bay Sewer Project presentation by explaining that the sewer project is a singular project within a broad, comprehensive plan known as the Malletts Bay Initiative. The Malletts Bay Initiative is a series of plans and projects that have been developed carefully over the past ten years to preserve, protect, and improve Malletts Bay. There are three primary components: land use, transportation, and water quality. He explained that the water quality is a complex issue that the Malletts Bay Sewer project would help to improve the in the bay.

Q: Carrie Neuschel asked where the facility that would treat the sewer is located and where will it be dispersed. She wanted to know what impact the construction would have on traffic and for how long?

A: Mr. Osborne replied that all wastewater is pumped to the Airport Parkway facility in South Burlington. It will be brought back to the vicinity of the Bayside intersection, pumped up Blakely Road, discharge into our existing sewer system at Severance Corners, then to the Town's main pumping station and to the Airport Parkway facility. There is no question this is a major construction project, and there will be a significant disturbance in Malletts Bay. They are relatively constrained corridors but, like other construction projects, the significant emphasis is placed on traffic control,

maintaining mobility for the community and maintaining access to the properties. He went on to explain that it is important to start with the deepest infrastructure, which is the sewer project, so that the Town is not tearing up other improvement projects.

Q: Sergey Shpaner asked what benefit all taxpayers can expect to receive on this? He would like to hear about the other alternatives available to the Town.

A: Mr. Osborne said the primary benefit or the measurable goal of this project is to not have any further failing septic systems leaching untreated wastewater along the shores and into the water of Malletts Bay. The Malletts Bay Sewer project is not intended to address all the pollutants; other projects and programs are addressing the other pollutants within Malletts Bay. The team of scientists and engineers did not approach this as an alternative analysis. After looking at all the information they ultimately concluded the best way to protect the public health and the environment was to construct municipal sewers in Malletts Bay as is currently being proposed.

Q: Inge Schaefer asked how to answer the question about rampant development around the bay if the sewer is passed?

A: Mr. Osborne stated that growth in the Bay is expected to be low to slow growth with or without the sewer project. On the high end it is projected to be about two new homes a year. Several years ago there was a group of about 100 volunteer citizens that participated in the vision process for Colchester. The purpose of the vision process was to create something that reflected what the community wanted Malletts Bay to look like in the future. The committee then created zoning regulations that were adopted in 2016 to keep growth at a minimum.

Q: Mark Tarinelli asked Mr. Osborne to speak to the viability of expanded inspection and enforcement in light of other technologies like chemical toilets that could be alternatives to a sewer? Is there a way to spend more money on enforcement?

A: Mr. Osborne explained that In the State of Vermont we have to live by the State wastewater rules. We have limited ability to change how we manage septic systems. What we can do is require the properties that have failed septic systems to replace those septic systems. The problem is that the majority of the lots have environmental constraints. Regulations say that lot owners only have to have "best fit" systems on site and quite often the "best fit" systems fail relatively quickly because of the environmental constraints.

Q: John Villere wondered how the Town will balance the benefits for the taxpayers that don't benefit from the actual sewer project or whether this has been considered.

A: Mr. Osborne reiterated that the town would only be using 16% of the local option tax for this project. The local option tax will receive the annual sewer fee which could be upwards of nine-and-a-half million dollars. Twenty years ago we tried to pass a similar sewer project and one of the significant reasons the community voted it down was the cost to the property owners in the proposed project area to pay to connect to the sewer. This project has tried to address that concern by using the local option tax. To those people outside the waste area (about 96% of the properties) those properties will pay no additional cost but they will have a cleaner bay. The bay is one of the greatest assets Colchester has and we can improve the bay with this project and all the other projects within the Malletts Bay Initiative. That is a benefit for the entire community.

Q: Nathan Potter asked how the properties were identified and how do the landowners that would

be hooked up to this project feel about it?

A: Mr. Osborne stated that the consultant team performed a risk study for the entire community. They identified the proposed service area as the highest risk. The project is going to pay for the service laterals to be connected, the decommissioning of the existing wastewater systems and the associated administrative costs.

Selectboard Chair Nadine Scibek commented that at various meetings property owners have expressed support of this project.

Q: Ted Seissen wanted to know if the project is approved do they have to deactivate anything other than the existing systems and what percentage of this project will reduce the other pollutants in the bay?

A: This project is designed to remove the human waste bacteria. The other pollutants are intended to be addressed within all of the other projects in the Malletts Bay Initiative.

Q: Ted Seissen asked if existing systems would be pumped out.

A: Mr. Osborne responded that would be part of the decommissioning. The existing systems would be pumped out, emptied, and then filled with sand or gravel to prevent any liability in the future.

Resident Tom Raub commented that he is a landowner on Lakeshore Drive and he supports the project for many reasons.

Q: Sarita Austin asked what would happen if the vote fails. The project includes grants and low interest funding. Will that be available in the future? How long will it take to create a new project and what would the cost would be?

A: Mr. Osborne stated that this project has taken four years to get to this point and Colchester is currently eligible for about three-and-a-half million dollars in grant money. He has reason to believe from the Secretary of The Agency of Natural Resources that it looks pretty favorable that it would be increased to five million dollars but they are taking a conservative approach. The Town believes this project is the best way to address the overall public health and the environment. A tremendous amount of work and resources went into this project. We would need to assess why the project wasn't approved and see if the project could be revised to address those issues. One approach is to go back and look at all the alternatives that the team of scientists and engineers dismissed as inadequate to protect the overall health of the public and the environment.

Chair Scibek expressed concern that if this project is voted down there may not be a solution for water quality for a long time.

Mr. Osborne wanted to make sure that the public understands that the future connection fees, as well as other sewer fees that will be collected year after year, would go back into the local option tax bank for voters to use for other capital projects.

Selectboard member Tom Mulcahy pointed out that the original project cost 20 years ago was twenty-five million dollars and the hook up cost to property owners was close to two thousand dollars. This current project is \$14.9 million. The Town has come up with a better way to fund it and build it to preserve the bay.

Q: Marilyn Sowles wanted to confirm that it would take 55 years to repay the local option tax.

A: Mr. Osborne confirmed that it is a lengthy repayment but that is not unusual for an environmental pollution abatement project such as this. He pointed out that there is no requirement that the local option tax be repaid, but we think there is an excellent opportunity to do just that as a part of this project.

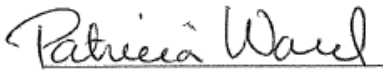
Moderator Barrett read:

Article 5: To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 5, 2019, for voters in District 9-1 and District 9-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 AM and to close at 7:00 PM.

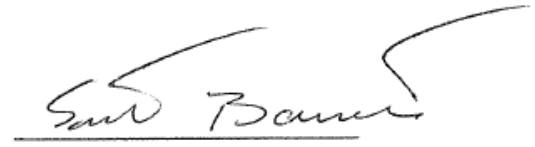
MOTION was made by Carrie Neuschel and SECONDED by Paul Quintal to adjourn the meeting. The MOTION passed.

The meeting was adjourned at 8:40 PM.

Respectfully Submitted,


Patricia Ward, Recording
Secretary


Julie Greeter, Town Clerk


Scott Barrett, Moderator

Statement of Auditor
Sullivan, Powers & Co., P.C.

Sullivan, Powers & Co., P.C.
CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
www.sullivanpowers.com

Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

January 22, 2020

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, 2019.

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

Sullivan, Powers & Company

[illegible]

DIRECTORY

Municipal Offices

Aaron Frank, Town Manager.	264.5509
Geoff Urbanik, Deputy Town Manager. . .	264.5509
Bob Vickery, Assessor.	264.5671
Kathi O'Reilly, Economic Development .	264.5508
Lara Alemy, Finance Director	264.5653
Sherry LaBarge, Human Resources. . . .	264.5509
Glen Cuttitta, Parks and Recreation. . .	264.5640
Sarah Hadd, Planning and Zoning. . . .	264.5606
Bryan Osborne, Public Works	264.5620
Karen Adams, Technical Services Mgr. .	264.5621
Julie Graeter, Town Clerk	264.5525
Kelly McCagg, Burnham Library	264.5661
Town Office Fax	264.5503
Police Fire Rescue Emergency. . . .	911
Non-Emergency	264.5556
Doug Allen, Chief of Police.	264.5555
Scott Crady, Rescue Chief.. . . .	264.5590
Michael Cannon, Tech. Rescue Chief. .	264.5590
Stephen Gutierrez, Harbor Master	264.3171
Stephanie Gingras, Animal Control . . .	264.5556

Fire Departments

Colchester Center Volunteer Fire Co.	
Sandy Ladd, Chief.	878.8961
Malletts Bay Fire Department	
Stephen Bourgeois, Chief.	862.4415
Erik Haversang, St. Michael Fire Chief . .	654.2328
Leslie Lindquist, SM Rescue Chief.	654.2327
Fire Warden, Mike Chmielewski	878.5013
Fire Warden, Stephen Bourgeois	862.4415



Fire (Water) Districts

Fire District #1	864.7454
(Southeast Colchester)	x120
Fire District #2	
(Southwest Colchester)	862.4621
Fire District #3	878.4337
(Colchester Village)	503.2116
Champlain Water District	864.7454
Town of Essex (Fort Ethan Allen)	878.1344

Colchester Schools

Colchester School District	264.5983
Colchester High School	264.5700
Colchester Middle School.	264.5800
Malletts Bay School	264.5900
Porters Point School	264.5920
Union Memorial School	264.5959
Amy Minor, Superintendent.	264.5999

OTHER HELPFUL NUMBERS

Dig Safe VT	811
GMT - Green Mountain Transit	864.2282
SSTA -Special Services Transportation Agency	878.1527
Colchester Post Office	
218 Malletts Bay Ave	655.1376
Cemetery Plots , Wanda Morin	264.5520

All Around the Town

Hours of Business

Town Offices

Monday - Friday 7:30 AM - 4:30 PM

Police 24 hours

Rescue | Technical Rescue 24 hours

Library

Monday | Wednesday 10:00 AM - 8:00 PM

Tuesday | Thursday | Friday 10:00 AM - 6:00 PM

Saturday 9:00 AM - 3:00 PM

Closed Sunday

Town Clerk Fees

Amusement License (full year) \$100.00

Catering Permit No Fee

Certified Copy of Vital Record \$10.00

Document Recording (per page) \$10.00

Dog Licenses - Rabies certificate required

By April 1st, Spayed | Neutered \$15.00

Not Spayed or Neutered \$20.00

After April 1st, Spayed | Neutered \$20.00

After April 1st, Not Spayed or 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

Motor Vehicle Registration Renewal \$3.00

Mylar Recording \$15.00

Notary Public Services No Fee

Passport Photo \$10.00

Passport Processing \$25.00

Peddler License \$80.00

Town Offices Closed | Observed Holidays

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

Meeting Schedules

Colchester School Board

Colchester High School Library

1st & 3rd Tuesdays of the month at 7:00 PM

Colchester Selectboard

Town Offices

Outer Bay Conference Room, 3rd floor

2nd & 4th Tuesdays of the month at 6:30 PM

Cemetery Advisory Committee

Town Offices

Champlain Room, 2nd floor

4th Wednesday of the month at 8:00 AM

Conservation Commission

Bayside Activity Center or location per agenda

3rd Monday at 7:15 PM or per agenda

Development Review Board

Town Offices

Outer Bay Conference Room, 3rd floor

4th Wednesday of the month at 7:00 PM

Governance Committee

Town Offices, Abenaki Room, 2nd floor

(Meets as necessary)

Library Board of Trustees

Burnham Memorial Library

3rd Thursday of the month at 4:00 PM

Planning Commission

Town Offices

Outer Bay Conference Room, 3rd floor

1st & 3rd Tuesdays of the month at 7:00 PM

Recreation Advisory Board

Town Offices, Champlain Room, 2nd floor

2nd Wednesday of the month at 7:00 AM

For the meetings calendar, visit our website:

www.colchestervt.gov

For school information visit the new Colchester

School District website: www.csdvt.org

Elected Town Officers and Term Expirations

Justices of the Peace		Terms expire Jan. 31, 2021	Selectboard	Terms expire on Election Day	
Sarita Austin		Carolyn Barnes	Jeffrey Bartley, Chair	2 yr. term	March 2020
Mary Brennan		Patrick Brennan	Tom Mulcahy, Vice Chair	3 yr. term	March 2021
Leora Black		Ruth Blauwiel	Jacki Murphy, Clerk	2 yr. term	March 2021
Maureen Dakin		Peg Gillard	Herbert Downing	3 yr. term	March 2020
Julie Hulburd		Pam Loranger	Pam Loranger*	3 yr. term	March 2021
Marie-Reine Pepin		Jeff Spengler	*Will serve until March 2020. May re-run for office to serve the remainder of the 3 year term.		
Kristy Kurt Spengler		Curt Taylor			

Library Trustees 5 yr. terms expire on Election Day

Rebecca McMahon	March 2024
Leora Black	March 2020
Marcia Devino	March 2020
Jessica Leary Clarke	March 2022
Toni Josey, Chair	March 2021
Thomas Buckley (Youth Seat)	September 30, 2020

Listers 3 yr. terms expire on Election Day

Geri Barrows	March 2021
Angela MacDonald	March 2020
Charlotte Gardner	March 2022

Moderator 1 yr. term expires on Election Day

Scott Barrett	March 2020
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School Board Terms expire on Election Day

Mike Rogers, Chair	3 yr. term	March 2021
Lincoln White, Vice Chair	3 yr. term	March 2020
Craig Kieny, Clerk	3 yr. term	March 2022
Lindsey Cox	2 yr. term	March 2020
Curt Taylor	2 yr. term	March 2021

Winooski Valley Park District Representative

Susan Gilfillan	September 31, 2020
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State Legislators

Senator Richard Mazza	sgtatarms@leg.state.vt.us
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District 9-1

Curt Taylor	ctaylor@leg.state.vt.us
Seth Chase	schase@leg.state.vt.us

District 9-2

Patrick Brennan	pbrennan@leg.state.vt.us
Sarita Austin	saustin@leg.state.vt.us



Dates to Remember

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

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

Appointed Officers | Volunteer Boards & Commissions | Expiration of Terms

Board of Ethics	Terms (3 yrs.) expire:	Development Review Board	Terms expire:
Scott Perren	9.30.2021	Matthew Gamage, Chair	9.30.2022
Inge Schaefer	9.30.2020	Evan Fitzgerald	9.30.2020
Karen Richard	9.30.2022	Zafir Bludevich	9.30.2020
		Ed Richard (Alternate)	9.30.2020
Cemetery Advisory Committee	Terms expire:	Angela MacDonald	9.30.2020
William Glinka	2.28.2021	Mickey Palmer (alternate)	9.30.2020
Glen Critchlow	2.28.2021	Bert Severin	9.30.2020
Wanda Morin, Vice-Chair	2.28.2021	Gavin Sicard (Youth Seat)	9.30.2020
Theresa Carroll	2.28.2021		
Doug McSweeney	2.28.2021	Governance Committee No terms No expiration	
		David Usher, Chair	Mickey Palmer
Champlain Water District Reps	Terms (2 yrs.) expire:	Curt Taylor	Bud Meyers
Karen Richard	3.31.2021		
Bryan Osborne (Alternate)	3.31.2021	Health Officers	Terms expire:
		Denise Johnson-Terk	3.31.2021
Chittenden Co. Regional Planning Commission Reps		Derek Shepardson	3.31.2021
Jacki Murphy (2 yr. term)	6.30.2021		
Jeffrey Bartley (Alternate)	6.30.2021	Planning Commission	Terms expire:
		Rich Paquette (Acting Chair)	9.30.2021
Chittenden Solid Waste District Representatives		Nicholas Longo (Secretary)	9.30.2020
Timothy Moran	5.31.2020	Robert Scheck	9.30.2020
Jeffrey Bartley (Alternate)	5.31.2020	Mark Tarinelli	9.30.2021
		Rebecca Arnold	9.30.2020
Conservation Commission	Terms (4 yrs.) expire:	Sarita Austin	9.30.2020
Theresa Carroll, Chair	9.30.2020	Prinsha Neupane (Youth Seat)	9.30.2020
Patrick Volz, Vice Chair	9.30.2020		
Lisa Halvorsen	9.30.2023	Recreation Advisory Board	Terms expire:
Scott Wood	9.30.2022	Adriane Martin	9.30.2021
Timothy Moran	9.30.2022	Ruth Blauwiel	9.30.2021
Liz Hamlin-Volz	9.30.2023	Richard Pecor	9.30.2020
		Jim Neary	9.30.2020
Fire Wardens	Terms (5 yrs.) expire:	Ashley Strong	9.30.2020
Mike Chmielewski	6.30. 2021	Scott Perren	9.30.2021
Stephen Bourgeois	6.30.2021	Julie Hulburd	9.30.2021
		Emma McDonald (Youth Seat)	9.30.2020
Tree Warden Bryan Osborne	Term expires 3.31.2020		

Directory: Civic Organizations

Age Well & Meals on Wheels | 865.0360

BSA Troop 601 | www.troop601vt.org

BSA Troop 624 | www.scoutingvermont.org/Troop624EssexJunctionVT/Leadership

BSA Troop 658 | www.winooski658.mytroop.us

Colchester Community Chorus | Carol Reichard
878.0014 | winchris65@comcast.net

Colchester Community Food Shelf | 879.2444
info@colchesterfoodshelf.org

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

Colchester Lions Club | 881.8919
heather0905@comcast.net

Colchester-Milton Rotary Club | www.cmrotary.org

Colchester Quilter's Club | Fran Allyn | 862.1595

Cub Scouts Pack 655 | pack655.org

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

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

Girl Scouts Service Unit 246 | www.girlscoutsgwm.org

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

Local Motion | 861.2700 | info@localmotion.org

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



The Colchester Selectboard (L to R) Tom Mulcahy, Jacki Murphy, Jeffrey D. Bartley, Herbert Downing, and Pamela Loranger

Keep in Touch!



Connect with your Town

Need to report a problem, need service, or have a question? *Please contact us directly via phone or email*

- Emergency Services:
Police | Fire | Emergency Medical 911
- General Number 264-5500
- Directory by Department
Name, Phone, Email
ColchesterVT.gov/directory.aspx



Stay Informed

- Town Website: ColchesterVT.gov
- Weekly Newsletters:
ColchesterVT.gov/Archive.aspx?AMID=38
- Selectboard Meetings: Watch on
Icatv.org/colchester-selectboard
- Selectboard Agendas and Minutes:
clerkshq.com/Colchester-vt



Social Media

- Facebook:
Posts of Activities and Doings Around Town
- Instagram:
Occasional Posts
- Front Porch Forum:
Announcements of meetings, surveys, newsletters, special events, local construction and other special notices*

*Please do *not* use Front Porch Forum to report an issue or if you want a response from a member of our staff.



Reports



- Annual Town Reports
[ColchesterVT.gov /368/Town-Reports](http://ColchesterVT.gov/368/Town-Reports)
- Annual Town Audit:
[ColchesterVT.gov /Archive.aspx?AMID=37](http://ColchesterVT.gov/Archive.aspx?AMID=37)



Tom Mulcahy, Vice-Chair
Jacki Murphy, Clerk
Herbert Downing | Pam Loranger, Members

Selectboard Annual Report
2018-19 Selectboard Highlights
Jeffrey D. Bartley, Chair

Fiscal year 2018-19 presented changes for the Selectboard: Chair Nadine Scibek and her husband, Dave, sold their Colchester home and moved to another community. Consequently, Nadine resigned her seat on the Selectboard. We wish to express our gratitude and appreciation for her many years of service and leadership to the Town of Colchester and we offer our best wishes for happiness in her new home.

I was honored to be elected to Chair the Selectboard. Jacki Murphy accepted the position of Clerk. Tom Mulcahy continues as our Vice Chair, and Herb Downing continues his service as a long time member.

The Selectboard interviewed several candidates to fill our vacant seat; Pam Loranger was chosen. Pam was the Chair of the Colchester Planning Commission and was named Vermont Citizen Planner of the Year in 2017. She was a long-time member of the Colchester Conservation Commission, Colchester Blooms!, Colchester Cemetery Advisory Committee Chair, and a Justice of the Peace.

Town Milestones

Village Park In fall 2018 the Selectboard cut the ribbon for the new Village Park Trail for the enjoyment of residents and visitors. The entrance to the approximately one mile long loop is located behind the Colchester Fire District #3 building at 428 Main Street. Eight feet wide, the path serves walkers, runners and bikers.

Fire Department Changes Due to the lack of sufficient volunteer firefighters during weekday-daytime hours, the chiefs of the Malletts Bay Fire Department and the Colchester Center Fire Department appealed to the Selectboard to provide funding for full time firefighters. The Selectboard supported application for a grant to help with the cost of three full-time firefighters to provide coverage when volunteers could not. The Selectboard agreed to the grant match, which would gradually phase out over three years. The Town did not receive the grant and the Selectboard provided options for the fire departments to continue receiving Town funds plus funding for paid firefighters. After consideration by the fire districts, Colchester Fire Districts #2 and #3 voted to move forward with an option for a single, town-wide municipal fire department. More information is included in the budget section of this Town Report.

West Lakeshore Drive Bike Path A major link between Upper Bayside Park and Airport Park, this paved, 8' wide walking/running/biking path was constructed using pervious pavement to allow water to soak into the ground beneath it, instead of running off into the roadway. We appreciate the patience and cooperation of our residents along the path route during its construction.

Money Magazine's Top 100 Best Places to Live in America Colchester was recognized for a third time (2015, 2017, and 2018) by Money Magazine as one of the most desirable places to live in the United States.

Stormwater Improvements Colchester's stormwater management program includes two dedicated maintenance staff and a manager. Ongoing street sweeping, culvert cleaning, and ditching control flow and reduce the amount of phosphorus entering our waters. Additionally, we initiated two significant projects: the Shore Acres Drainage project designed to reduce the

Selectboard Annual Report, Cont'd

amount of phosphorus reaching Malletts Bay, and the replacement of a large culvert on Hercules Drive that will provide adequate stormwater flow and reduce the risk of future failures. We began a pilot program to incentivize residential stormwater mitigation. This program is a complement to the financial incentives available to businesses. The Town is planning for future state and federal permitting requirements with engineering studies as permit information is provided. Finally, we completed the first phase of a Town wide stormwater system condition assessment that allows us to develop a capital plan to address stormwater improvements, system maintenance, and projects we anticipate will come from future permit requirements.

Library Meeting House Remodel Thanks to a generous gift from Sarah Crocker, the Meeting House basement received a beautiful makeover, with new flooring, paint, kitchen, and furnishings to provide a working space for Library programs for residents of all ages.

Pickleball Fundraising Pickleball is popular in Colchester –so popular that our active and socially-engaged seniors need more courts for play. Pickleball enthusiasts raised over \$29,000 in donations and grants to put toward building four new dedicated pickleball courts at Airport Park. The Selectboard approved a major amendment to the FY20 Capital Budget Plan to supply the rest of the needed funds. The project will also include the repair and repaving of the two tennis/pickleball courts already at Airport Park. The project is estimated to be completed in spring 2020.

Sewer Issue The ballot question of whether or not to fund a sanitary sewer to serve East Lakeshore Drive, Goodsell Point, and part of West Lakeshore Drive was narrowly defeated last March. However, the significant history of failed septic systems in the densely populated area, the issue of human waste in the Bay, and concerns over water quality in Malletts Bay remain. The Selectboard charged the Planning Commission to conduct further study of other options for resolution of these problems and to report back to the Selectboard. We appreciate the Planning Commission's extensive work in reviewing and evaluating the various options proposed, including visiting other communities to look at and compare examples of alternate proposals. The Planning Commission's findings will be presented to the Selectboard in early 2020.

There is no single solution to address the many types of pollution we struggle to contain in Malletts Bay. We remain hopeful that Colchester voters will support our continuing efforts to correct what we can for the health of our residents and to avoid the spoiling of a major focal point of our community's beauty and recreation.

Fiscal Responsibility As your neighbors and fellow tax payers, the Selectboard is committed to using our resources wisely and ethically. We are proud of our history of clean annual audits and a tax rate that is lower than it was in 2013, despite steady growth of our town and ever-increasing demands for services. Please refer to the budget section of this Report for details.

On behalf of the Selectboard I would like to recognize the many scores of volunteers who work in conjunction with Town staff for the benefit of our community. From board and commission members, to volunteers at Town events, to our Fire and Rescue volunteers, our town could not be as safe, efficient, or vibrant without you! Thanks to your efforts, Colchester is an attractive and enjoyable community for everyone.

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

2018-19 YEAR IN REVIEW

- 389 site inspections
- 40 current use changes
- 342 notices of change of value mailed
- 253 increases in assessments
- 84 decreases in assessments
- New lots and condo sites created by subdivisions and PUD increased Grand List land value a total of \$6,667,700 between 2018 and 2019

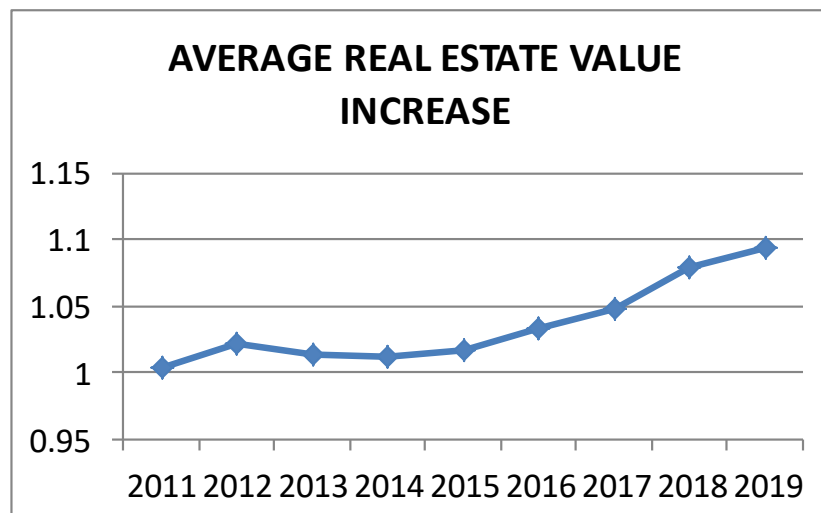


"Clearly, this property has its own entrance."

DOG HOUSES ARE NOT PART OF YOUR ASSESSMENT!

Here are some other items that are not part of your assessment:

- Play structures
- Above ground pools
- Residential solar power systems fewer than 50 KW
- Small residential chicken coops
- Structures that are less than 100 s.f. such as garden sheds, wood sheds, or lean-tos *(If there is more than one of these structures the second one is assessed)*



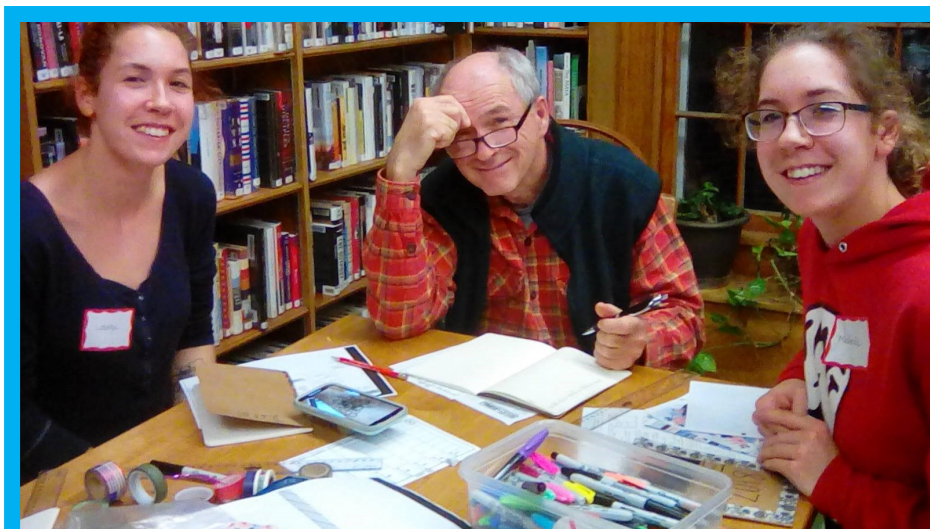
Burnham Memorial Library

Kelly L. 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."

2018-19 Year in Review

- **81,991** items were circulated (including books, movies, music, magazines, passes)
- **68,223** people visited the library this year (An average of 1,312 per week, a 17.4% increase)
- **4,092** E-books were downloaded (A 45% increase)
- **4,671** audiobooks were downloaded (A 39.9% increase)
- **773** programs were provided to patrons of all ages
- **9,463** people attended these programs
- **266** children and teens participated in the Summer Reading Program
- **181** outreach sessions were provided
- **3,878** people were served by these sessions
- **Regular partners include:** the UVM Home, Health & Hospice, Niquette Bay State Park, McClure Miller Respite House, Colchester Historical Society, AARP, and the Colchester Food Shelf
- **305** Programs, Meetings, and Events were held in the Meeting House this past year



Photos:

Top Right: Vermont author Chris Bohjalian stopped by to visit Burnham Library!

Center: The Fiber Fest was a big success!

Left: A Bullet Journaling Workshop was enjoyed by the participants.

Economic Development

Kathi Walker O'Reilly, Director

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

In 2018-19 we welcomed the following new businesses to Colchester:

Green Mountain Surgical Center (photo right)

- 1st ambulatory surgical center in Vermont
- 12,800 sf state of the art facility
- 22 full time employees
- 2 operating rooms
- 4 procedure rooms



Vermont Nut Free Chocolates (photos center & bottom right)

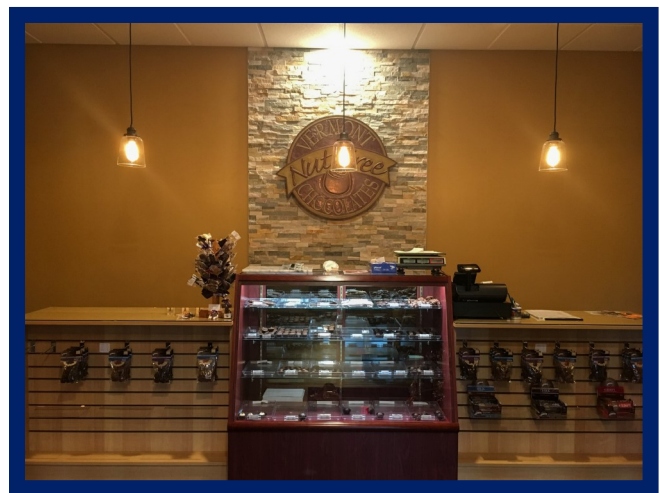
- Opened September 2018
- 25 employees to 35 within first year
- 17,500 sf of 25,000 vacant space

Pickled Perch

- New restaurant at the corner of Blakely Road and West Lakeshore Drive

Easy As Cake

- A new café & bakery on West Lakeshore Drive



Economic Development Activities:

- Colchester hosted the Major League Fishing Tournament
- Installed new wayfinding signs
- New signage at the Historical Society, Burnham Library, and Winooski border



Parks and Recreation

Glen Cuffitta, Director

"Optimizing the experience of living!"

Our Community Special Events 2018-19

- Touch-a-Truck
- 4th of July Fun Run, Parade & Fireworks
- Causeway 5K/10K/15K Race
- Colchester Triathlon
- Summer Concert Series
- Sunset SUP & Sip (*Photo right*)
- Movies in the Park
- Dinner with Santa
- Colchester Winter Carnival
- Winter Concert



Department Accomplishments:

- Secured contracting company to repair Causeway storm damage
- Created a very successful special Winter Concert event
- Special event attendance numbers were at their highest yet, including a sellout of the Causeway Race
- Assistant Recreation Director, Derek Mitchell, received the Vermont Parks & Recreation Association's prestigious Brungardt Award (*Photo center*)
- Grew partnerships with local businesses to offer unique experiences for all



In 2018-19:

- We offered 506 programs with 8721 participants
- 84 new programs were offered

Photo left: Two participants at JRX Camp enjoy a close encounter with a slithery friend.

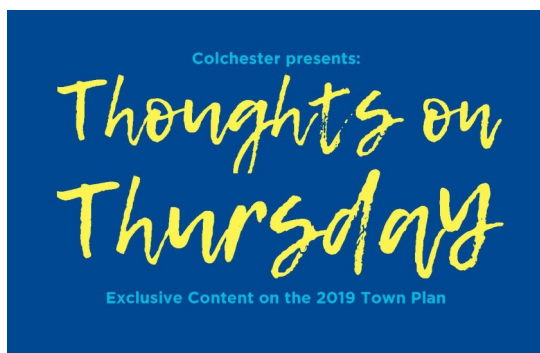
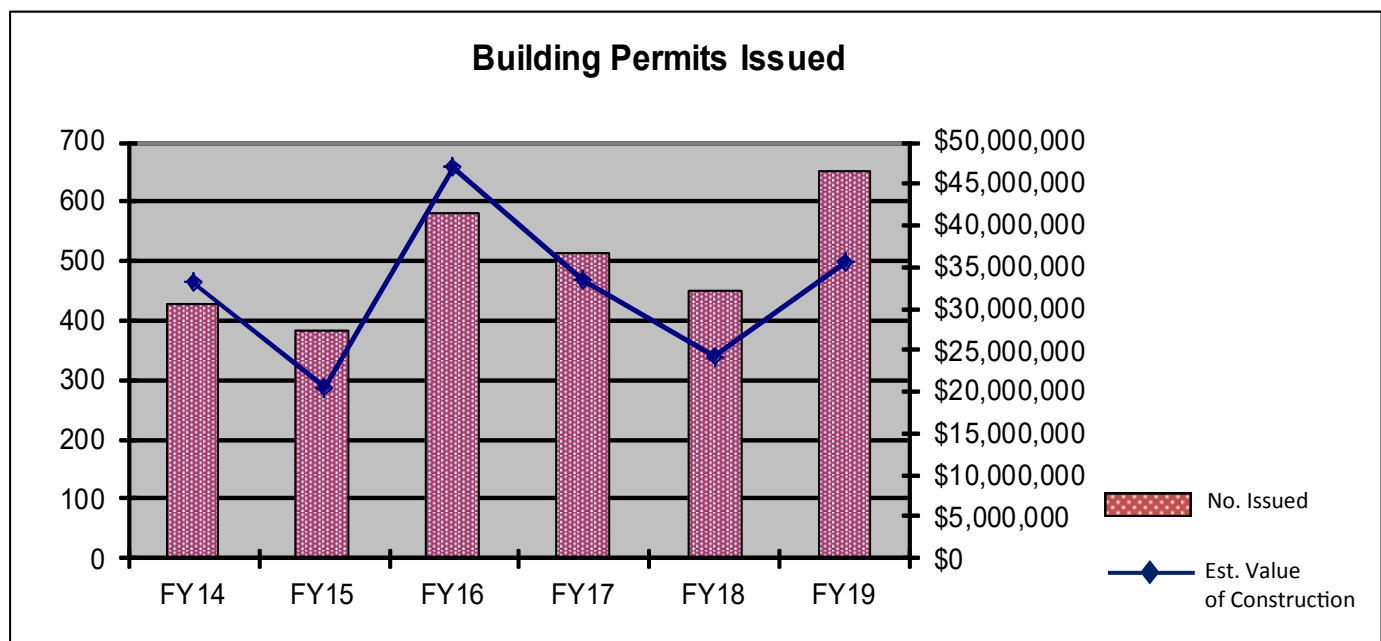
Did you know?

The Parks Department maintains: over 400 acres of Parks & Natural Areas | 11 miles of bike & pedestrian paths. **This includes:** 13 parks | 2 beaches | 5 bike & pedestrian paths | 4 pump stations | 1 seasonal ice rink | Nordic trails | the grounds of all municipal buildings

**“Seven sections in one department: Planning | Zoning
 Building Inspections | Health Officer | Investigations
 Long-Term Planning | Permitting”**

2018-19 at a Glance

- A total of 651 permits were issued including building, wastewater, and Development Review Board permits.
- Over \$35 million in construction generated \$316,511 in building permit revenue. Permits for 40 single family and 52 multi-family homes were issued.
- The Planning Commission completed the 2019 Town Plan with adoption in March. The new plan includes a more comprehensive energy plan and a process for creating preferred sites for energy production. The Plan was a year-long effort and included an art contest and podcasts of the various topics that can still be downloaded from our website.
- Following the adoption of the Town Plan, the Planning Commission was tasked with the Malletts Bay Initiative Wastewater Project by the Selectboard. A kickoff was held in May with work sessions held over the summer. The project to identify solutions to wastewater pollution in the Inner Bay will extend into FY20.
- Lisa Riddle celebrated her 30th year with the Town and Jane Dion celebrated her 20th creating over 50 years of collective experience in our Zoning Staff.



Above: Planning and Zoning has a new podcast!
 Right: Septic Walk and Talk



Colchester Police Department

Doug Allen, Chief of Police

"Integrity. Service. Community."

People

- 29 Sworn officers – 3 current vacancies
- 6 Full Time Communications Specialists
- 2 Records Staff

Left us in 2018-19

- Chief Jennifer Morrison – Retired
- Detective Keith Schaffer – Retired
- Sergeant Jeffrey Bean – Retired
- Officer Jeffrey Baur left for employment with Burlington Police Department
- Detective Jack Lehneman moved into federal employment
- Corporal Edward Fournier left for employment with the state
- Communications Specialist Robin Bushey moved out of state

Joined us in 2018-19

- Officer Jordan Barriere
- Officer Zachary Roy
- Officer Elizabeth Fell (former Communications Specialist)
- Officer Richard Giroux
- Officer Jennifer Czachor with K-9 Jagger
- K-9 Ozzy

Promotions

- Lieutenant Douglas Allen named Chief of Police
- Lieutenant Jeffrey Barton named Deputy Chief of Police
- Sergeants James Roy and Peter Hull promoted to Lieutenant
- Corporals Don Demar, Michael Akerlind and Roger Fisher promoted to Sergeant
- Corporal Gutierrez named Harbor Master
- Officers Victor Bitca and Jesse Treier transferred to the Investigations Unit

Calls for Service

- 13,656 Calls for police service
- 504 Arrests
- 3,449 Traffic and civil violations
- 1,663 Tickets issued



Above: Swearing-In of new officers

Below: Lt. Jeff Barton is sworn in as Deputy Police Chief



Department of Public Works

Bryan Osborne, Director

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

2018-19 Year in Review

- **Pedestrian Improvements**
 - ◊ West Lakeshore Drive Bike Path
- **Paving Projects**
 - ◊ 16 roadways totaling 14 miles
- **Building Projects**
 - ◊ Library HVAC system
 - ◊ Library parking lot repairs
 - ◊ Rescue door replacements
- **Stormwater**
 - ◊ System condition assessment
 - ◊ Hercules Drive culvert replacement
- **Grants Received**
 - ◊ \$676,453

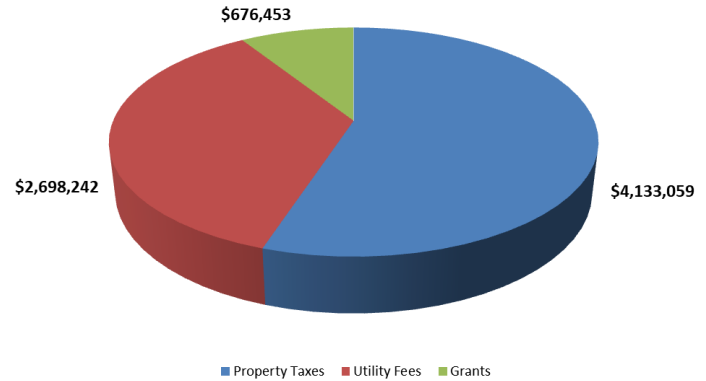


Blakey Road Paving Project

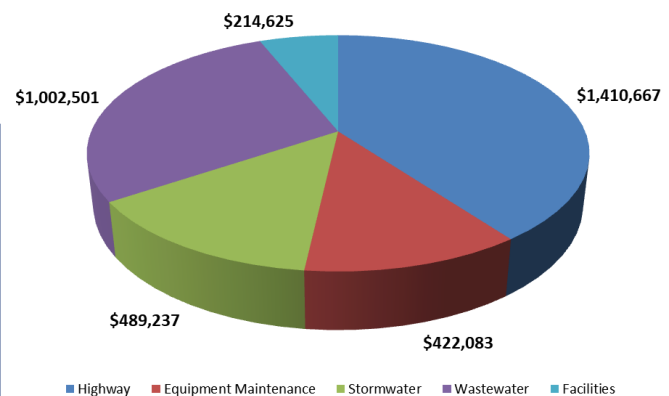
Did you know that Public Works maintains:

92 miles of roadways | 37 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 | 117 pieces of equipment

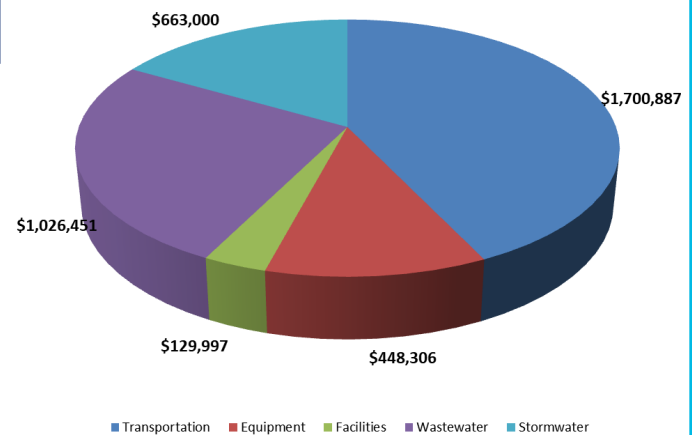
Funding Source \$7,507,754



Maintenance Expenses \$3,539,113



Capital Expenses \$3,968,641



Colchester Rescue and Technical Rescue

Scott Crady, Rescue Chief

Michael Cannon, Technical Rescue Chief

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

Volunteer Staffing

- 22 Full Members, 72 hours per month
- 3 Probationary Members, 72 hours per month
- 3 Alternate Members, 48 hours per month
- 5 Sub List Members, 36 hours per month
- 5 Junior Members, 24 hours per month =
- 27,000 Scheduled hours of EMS service

Volunteer Longevity

- 8 - < 1 year
- 6 - 1 to 2 years
- 12 - 2-5 years
- 8 - >5 years (3 are regular members)

EMS Incidents

2019 - 1,387 Incidents to date (4.6 per day);
1,672 are projected at end of 2019

2018 - 1,575

2017 - 1,501

2016 - 1,299

2015 - 1,260

2014 - 1,149

**Colchester Technical Rescue Calls by Community
(Calendar Year)**

Community/Year	2014	2015	2016	2017	2018	Total
Bolton	0	3	5	1	1	10
Burlington	3	1	3	0	0	7
Chester	1	0	0	0	0	1
Canaan NH	0	0	1	0	0	1
Colchester	13	14	8	8	13	56
Essex	2	4	0	0	2	8
Fayston	0	0	0	0	0	0
Huntington	5	0	3	1	0	9
Hurricane Irene	0	0	0	0	0	0
Hurricane Sandy	0	0	0	0	0	0
Jamaica	0	0	0	0	0	0
Jericho	2	0	0	0	0	2
Jonesville	0	0	0	0	0	0
Johnson	0	0	0	0	0	0
Lincoln	0	0	0	0	0	0
Milton	0	0	1	1	1	3
Montpelier	0	1	0	0	0	1
Morrisville					1	1
Plainfield					1	1
Randolph	0	0	0	0	0	0
Richmond	1	0	1	0	0	2
Ripton					1	1
Shelburne			1	0	0	1
Stowe	2	3	0	2	1	8
Underhill	4	2	3	2	1	12
Waterbury			1	2	0	3
Williston	0	1	1	1	2	5
Winooski	4	0	1	3	1	9
Sub-Total	37	29	29	21	25	141

Additional Calls to Aviation

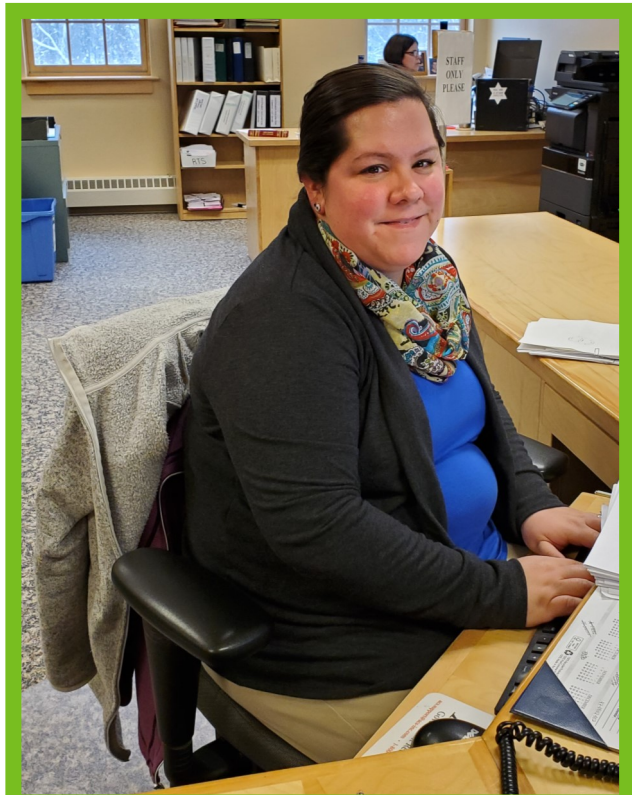
Calais (state response)			1			1
Airport Phase 5 (BTV)	10	1	6	4		21
Subtotal	0	10	2	6	4	22
Grand total	37	39	31	27	29	163



"First in digital community records in Vermont"

Clerk Statistics 2018-19

- Dogs registered: 1,006
- Land record books added: 16
- Mylars (land surveys) added: 48
- Passports Processed: 788
- Taxes Billed: \$45,943,807.74
- Taxes Collected: \$45,787,010.65
- Births: 188
- Deaths: 421
- Civil Marriages: 104
- Registered voters: 11,085



New in 2018-19

- "Your Dog is Number #1" contest: winner receives a goodie basket for their pooch, a custom "#1 dog" tag and free dog registration the following year
- Erin Hogan and Krissy Jenkins were hired full time to replace outgoing staff.

Photos:

- Assistant Clerk Erin Hogan (top right)
- Assistant Clerk Krissy Jenkins helps a customer at the front desk. (right)



Town Manager's Report

Aaron Frank, Town Manager

There are two aspects of Town government: governance, which comes in the form of elected and appointed officials to develop policy and provide guidance; and service delivery, or the business side of government. As your Town staff, we try to operate Town services as if they were a private business, while respecting that the Town is owned by the community. We understand that decisions on various issues come directly from the voters and the 30 elected and 55 appointed officials that represent the voters in the local governance of the Town of Colchester.

The business of your Town government is to provide services to residents that the private sector does not. The Town of Colchester staff takes pride in offering the best service possible with available resources. Most Town services require old-fashioned "boots on the ground" work requiring people who are trained, dedicated and available in adverse weather; on nights, weekends and holidays; and sometimes in the most challenging situations. Not surprisingly, people are our greatest asset in providing services. Ultimately, 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, Meeting House calendar management, and more
- **Economic Development:** Provides assistance to those doing business, and wishing to do so, in Colchester
- **Parks and Recreation:** A.C.E. before-and-after school program, summer camps, parks maintenance, programs and events for residents of all ages, and more
- **Planning and Zoning:** Building, zoning, sign, and wastewater permits and inspections
- **Public Works:** Highway, stormwater, and facilities maintenance
- **Colchester Police:** Community protection, emergency response, disaster response
- **Colchester Rescue:** Emergency medical and disaster response
- **Colchester Technical Rescue:** Emergency response in extreme situations requiring specialized training: flood, swift water, rugged terrain, tight spaces, disaster, etc.
- **Town Clerk:** Vital records, licenses, passports, elections, and more

Retirements in FY 2018-19 included Public Works employee Marvin Siple, who retired after forty-eight years of service with the Town and was the longest serving employee in the Town's history. Police Officer Keith Schaffer and Sargent Jeff Bean, who retired after thirty-eight years of service.

In Remembrance: Very sadly, we lost Finance Officer Michael Moffatt unexpectedly last year. He had worked for the Town for over thirty years. This Town Report is dedicated to his memory.

In addition, the following employees left the Town for other opportunities: Corporal Jack Lehneman, Colchester Police Department (CPD); Officer Jeff Baur, CPD; Corporal Edward Fournier, CPD; Traci Paquette, Town Clerk's and Assessor's Offices; Kevin McAleer, Public Works Project Manager; Pete Cote, Parks Department; Robin Bushey, Dispatch; Sean Fitzgerald, Dispatch; and Shelby Evans, Colchester Rescue Squad.

We welcome the following employees who joined the Town: Officer Zachary Roy, CPD; Officer Richard Giroux, CPD; Officer Jenn Czachor, CPD; Jordan Cota, Parks Department; Joshua Thibault, Parks Department; Mark Bilodeau, Public Works; Eric Metivier, Public Works; and Krissy Jenkins, Town Clerk's Office.

Town Manager's Report Cont'd

Employees with new roles: Officer Elizabeth Fell, CPD; Doug Allen, Police Chief; Jeff Barton, Deputy Police Chief; Lieutenant Jim Roy; Lieutenant Peter Hull; Sergeant Don Demar; Sergeant Michael Akerlind; and Sergeant Roger Fisher.

K-9 Officer Tazor died of cancer shortly after Christmas 2018. We now have two new K-9 Officers serving in the Police Department: Ozzy and Jagger.

The Selectboard, with the advice of the Board of Ethics, updated Ethics Policies for Employees as well as Elected and Appointed Town Officials. The Town has long had an Ethics Policy but reviewed it in light of a recent State Statute now requiring a policy for all local governments. Town employees and officials must take integrity and ethical behavior seriously and are required to adhere to the Ethics Policy.

The Colchester Town Plan was revised in 2019 by the Planning Commission. It is an extremely important work and outlines our vision for the natural beauty, recreational opportunities, and economic vitality of Colchester. Since the implementation of the 2014 Town Plan the Town has seen \$20 million in economic development improvements, an increase in the non-residential tax base that has helped reduce property tax rates, and added a stormwater utility to improve water quality in our streams and Malletts Bay.

Improvements made in FY 2018-19 that will impact the future of Colchester included:

- **Solar Energy:** Completion of construction of two solar arrays that will save on municipal electrical costs and pay for themselves over the life of the projects: a savings of \$964,000 after all expenses
- **Causeway Storm Damage Repair and Upgrades:** The Town's Federal damage claim on the Causeway was approved, saving millions in repair costs. The Town's share of the repairs will be \$38,000, or 2% of \$1.84 million in repairs by the State and Federal governments
- **Regional Dispatch Planning:** We now have an operating model to allow 911 calls to get to local police, fire, and rescue staff more quickly, and are currently working out costs and the way to make it affordable in a fiscally constrained environment

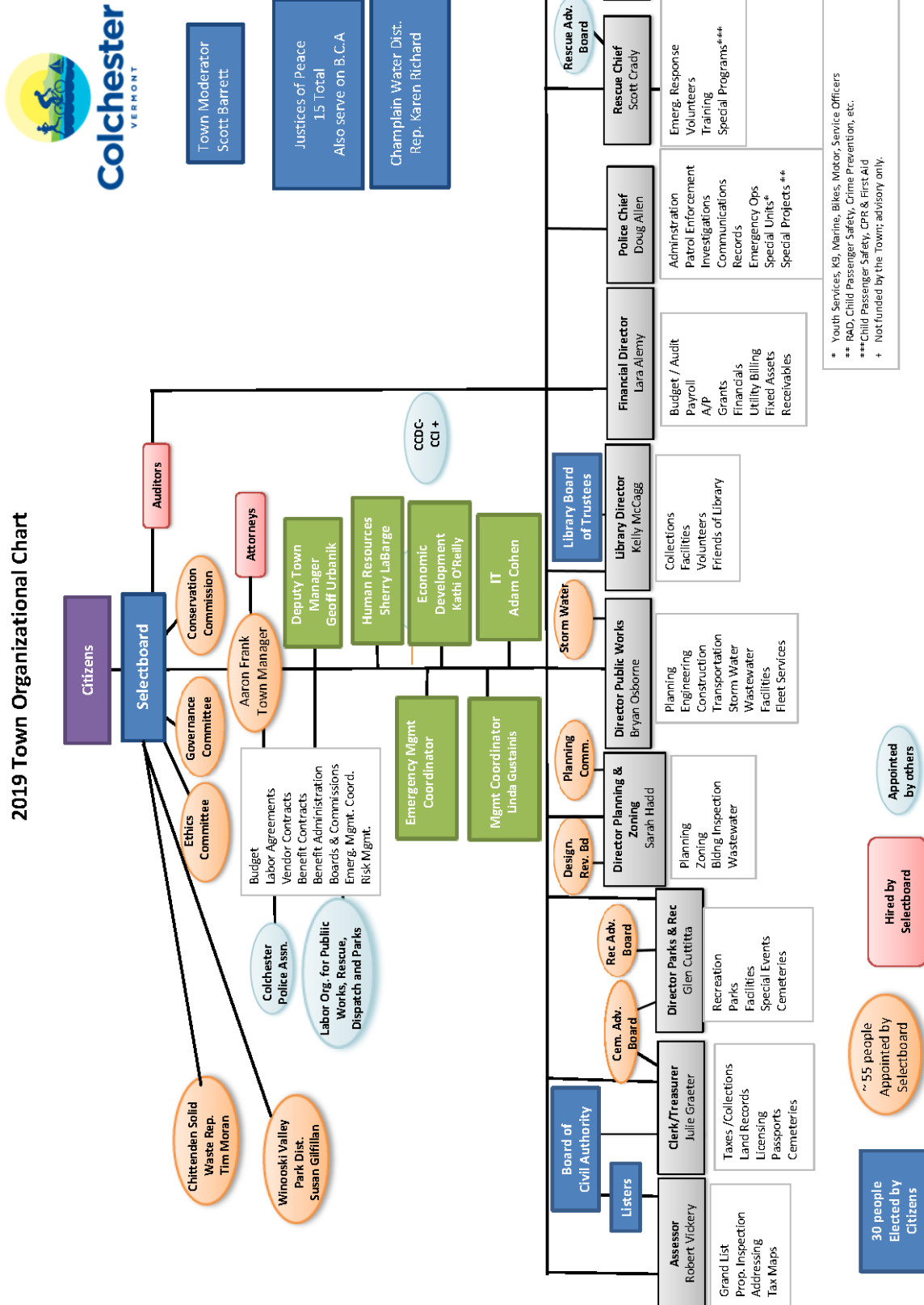
Town Administrators maintain their commitment to fiscal responsibility. In addition to the examples above, other cost-saving measures taken were:

- Aggressive contract bidding reduced a 16% increase in insurance to a 3.5% increase
- Competitive sale of a twenty-year-old police boat for one-half of its original value plus an award of a federal grant that covered more than half the cost of the new boat
- Reorganization in the Police Department made more staff available for patrol
- Rescue helped cut costs of improvements to their building by doing some of their own construction. In addition, Public Works finished cement work and Colchester Fire District #2 staff moved some pipes
- Shifting responsibility for plowing public parking lots to the Parks Department allowed Public Works staff to cover growing road and path maintenance responsibilities

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

Town Organizational Chart 2019

"We work for the citizens of Colchester first."



Proposed Budget FY21

The Operating Budget maintains our current level of service and addresses significant needs in emergency services caused by slow, steady growth over past decades. The Operating Budget is comprised of twenty-five service categories. The expenses of eight of these service categories have been reduced and sixteen have increased. Before factoring in non-tax revenues, the operating budget increase is 0.0%.

Major changes include:

- **Fire Services:** An increase of \$207,428 to fund four career staff who will provide fire coverage during weekday-daytime hours when we do not have an adequate number of volunteers to protect life and property.
- **Rescue:** Creation of a Rescue enterprise fund that moves all expenses and non-tax revenues out of the property tax-based General Fund. It recognizes that Rescue generates 74% of its own revenue and is a significant cost center with a total budget of \$760,645. The fund will allow Rescue to better respond to call demand by staffing up or down according to call volume.
- **Public Safety Dispatch:** Increases Colchester's contribution to its public safety dispatch service by \$89,064 to maintain staffing following the departure of a contracted community.
- **Green Mountain Transit: Transportation for Persons with Disabilities** has increased by \$22,821 due to service cost increases as well as an increase in community needs.

Capital Funding

The Tax rate is also impacted by previously authorized voter approved taxes to support capital projects, which are fixed dollar amounts, fixed tax rates, or long term financing. These total \$1,597,348. Local Option Tax fund bond/lease purchase payments of \$502,314, leaving \$1,095,034 to be raised from property taxes. Authorized every five years, capital funding 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 \$1,095,034 and increased by \$10,583 or 1% from last year.

Tax Rate

After non-property tax revenues the Operating Budget and Capital Funding total \$12,033,452. This is an increase of 2.2% (\$260,428) over FY 2020. With an estimated 1.18% growth in the Grand List, the estimated municipal tax rate for FY 2021 is \$0.5485. The tax rate is projected to increase by \$0.0056 (a little more than one half of one cent) or a 1.02% increase over the prior year.

Long Term Fiscal Constraint

- In June 2019, the Selectboard set the FY 20 Town tax rate of \$0.5429 per hundred dollars of property value. ***This rate was less than the rate of \$0.5530 set eight years ago for the FY 2013 tax bills.***
- Based on 2019-20 taxes, taxes are the third lowest per resident among the seven inner Chittenden county communities.

Budget and Management Approach

- Minimize expenses
- Focus first on holding down and reducing expenses
- Constant re-evaluation of service delivery
- Operation of fee-for-service departments as businesses through "enterprise funds"
- Increase in non-tax revenues (fees and grants) covering \$2,192,666 (17%) of the general fund budget
- Apply budget savings to future years' financial obligations and reduced taxes. Savings from this approach was \$266,000 in FY18, FY19 & FY20.
- The use of Local Option Tax to fund \$502,314 of voter approved debt previously paid by property taxes.
- Property taxes are "last dollar in"
- Growth and investment in Colchester increased property value by \$237,123,300 (12%) from 2012 to 2021 (estimate).

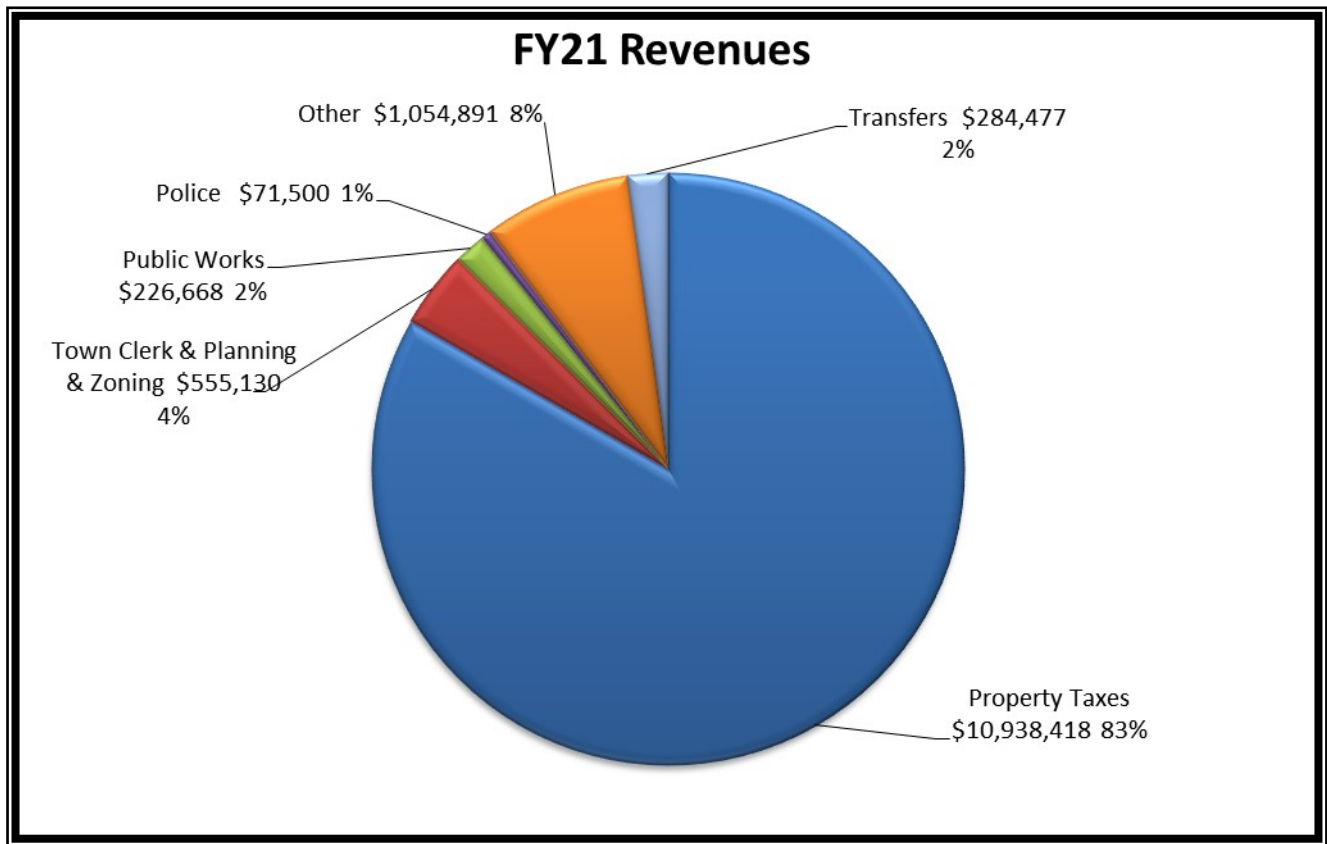
Town of Colchester Proposed FY 2021 General Fund Budget

Revenues

Revenue Type	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Property Taxes	\$ 10,938,418	\$10,689,804	2.3%	\$ 248,614
Other Revenues	\$ 2,192,666	\$ 2,439,615	-10.1%	\$ (246,949)
Total Revenues	\$ 13,131,084	\$13,129,419	0.0%	\$ 1,665

Expenses

Department	Proposed FY 21	FY 20	% Change From FY 20	\$ change from FY 20
Selectboard	\$ 75,574	\$ 75,574	0.0%	\$ -
Transfers	\$ -	\$ 20,000	0.0%	\$ (20,000)
Civil Board	\$ 41,808	\$ 38,640	8.2%	\$ 3,168
Manager	\$ 719,400	\$ 676,228	6.4%	\$ 43,172
Economic Development	\$ 135,090	\$ 134,144	0.7%	\$ 946
Finance	\$ 408,001	\$ 412,395	-1.1%	\$ (4,394)
Assessor	\$ 218,090	\$ 222,502	-2.0%	\$ (4,412)
Town Clerk	\$ 351,995	\$ 352,534	-0.2%	\$ (539)
Planning & Zoning & DRB	\$ 651,101	\$ 637,769	2.1%	\$ 13,332
Information Tech	\$ 173,433	\$ 154,604	12.2%	\$ 18,828
Police	\$ 3,884,412	\$ 3,901,349	-0.4%	\$ (16,937)
Dispatch	\$ 507,646	\$ 418,582	21.3%	\$ 89,064
Fire Departments	\$ 1,217,079	\$ 1,009,651	20.5%	\$ 207,428
Rescue	\$ 197,965	\$ 680,281	-70.9%	\$ (482,316)
Tech Rescue	\$ 36,607	\$ 36,945	-0.9%	\$ (338)
Public Works-Admin	\$ 626,355	\$ 598,354	4.7%	\$ 28,001
Highway	\$ 1,377,723	\$ 1,305,893	5.5%	\$ 71,830
Maintenance Facility	\$ 360,260	\$ 349,517	3.1%	\$ 10,743
Stormwater	\$ 133,000	\$ 132,645	0.3%	\$ 355
Buildings	\$ 167,853	\$ 167,614	0.1%	\$ 239
Health Services	\$ 63,777	\$ 61,952	2.9%	\$ 1,825
Parks	\$ 431,806	\$ 433,692	-0.4%	\$ (1,886)
Recreation	\$ 247,973	\$ 238,907	3.8%	\$ 9,066
Library	\$ 757,933	\$ 748,906	1.2%	\$ 9,027
Intergovernmental	\$ 346,203	\$ 320,740	7.9%	\$ 25,463
Total Expenses	\$ 13,131,084	\$13,129,419	0.0%	\$ 1,665



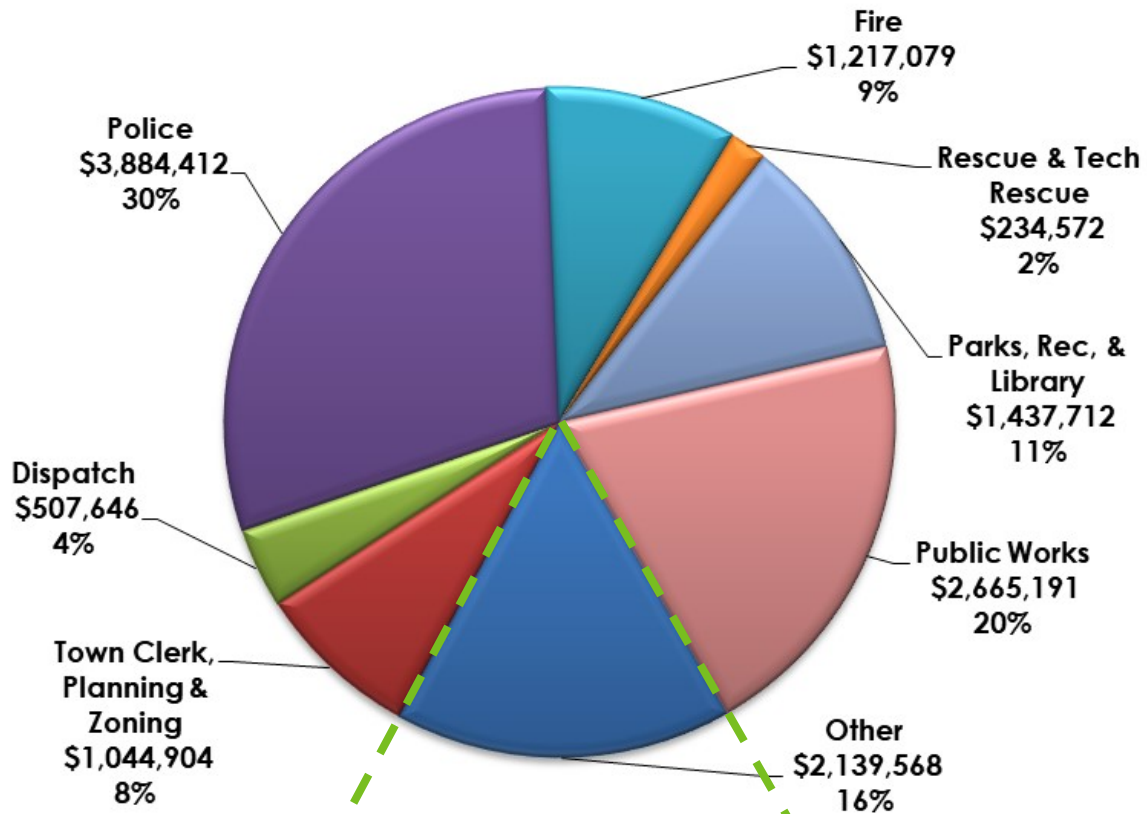
Comparison – Inner Chittenden County Town Tax Rates

Williston	.2665
So. Burlington	.5084
Essex Town	.5261
Colchester	.5352
Essex Jct.	.8349
Burlington	.8346
Winooski	1.0663
Average	.6531

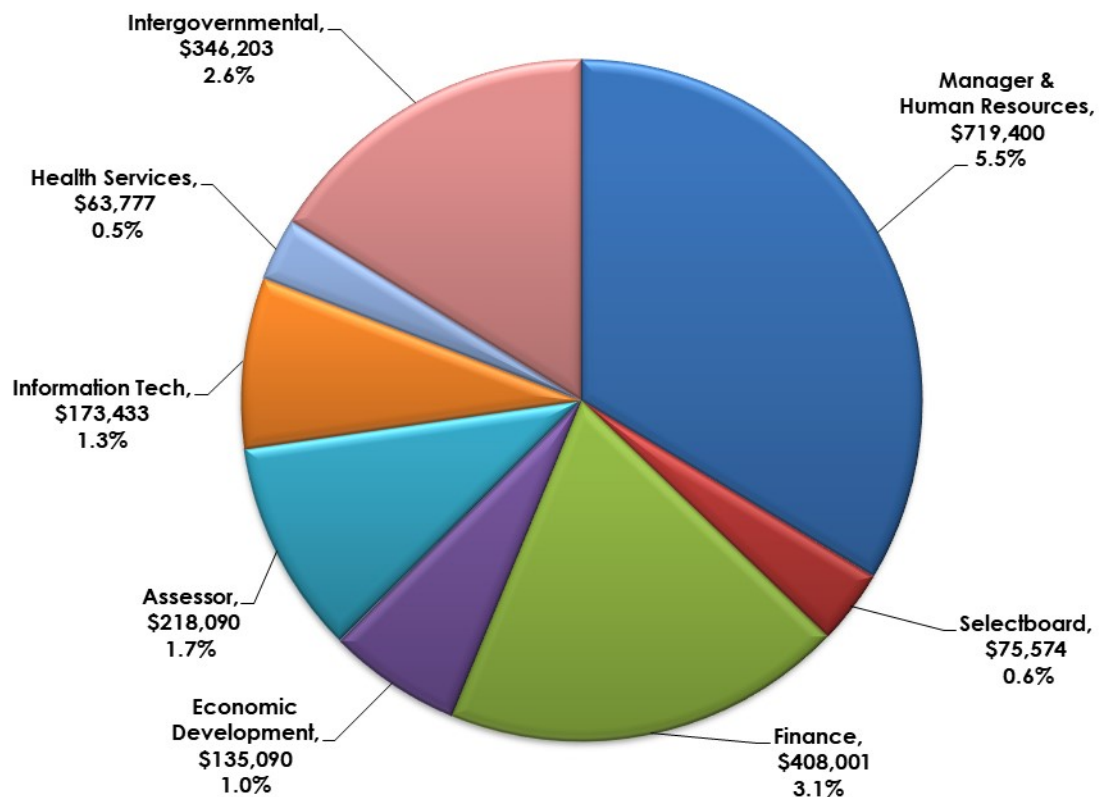


2018-19 MUNICIPAL TAX RATES FROM TOWN LISTER/ASSESSOR'S DATA
Colchester is **17% below average** for inner Chittenden County.

FY21 Budget for Your Town Services



FY 21 Budget: Breakdown of "Other" Expenses



Colchester Proposed FY 2021 Budget

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/Dec from FY 20 Budget
REVENUES							
PROPERTY TAXES	10,018,446	9,998,930	10,433,016	10,689,804	10,938,418	248,614	2.3%
VETERAN EXEMPTION	0	0	(24,910)	(25,000)	(25,000)	0	0.0%
INTEREST DELINQ TAXES	51,947	33,920	59,466	35,000	35,000	0	0.0%
PENALTIES DELINQ TAXES	73,718	55,172	73,013	55,000	55,000	0	0.0%
RECORDING FEES	128,737	113,386	111,058	125,000	130,000	5,000	4.0%
CLERK FEES	89,231	77,398	82,977	88,200	83,355	(4,845)	-5.5%
STATE AID TO HIGHWAYS	196,337	196,354	196,705	196,705	197,668	963	0.5%
MISC PUBLIC WORKS REVENUE	29,008	29,062	28,881	29,900	29,000	(900)	-3.0%
BUILDING/ZONING PERMITS	299,490	231,849	320,272	250,000	250,000	0	0.0%
PLANNING & ZONING FEES	92,760	120,591	104,226	89,950	91,775	1,825	2.0%
MISC POLICE REVENUE	87,302	99,061	65,969	74,500	71,500	(3,000)	-4.0%
MISC RECREATION REVENUE	20,185	117,562	18,662	19,000	18,500	(500)	-2.6%
AMBULANCE	397,710	515,008	535,710	490,025	0	(490,025)	-100.0%
TRANSFER FROM SEWER FUND	102,606	130,189	130,300	134,275	135,944	1,669	1.2%
TRANSFER FROM STORMWATER	0	107,710	110,402	112,826	113,533	707	0.6%
TRANSFER FROM CEMETERY FUND	0	0	0	0	35,000	35,000	100.0%
GENERAL REVENUE	237,881	232,413	356,961	186,429	192,781	6,352	3.4%
833 BLAKELY LEASE REVENUE	26,337	27,061	27,806	28,570	29,355	785	2.7%
PILOT & CURRENT USE	313,838	303,847	296,340	283,235	308,255	25,020	8.8%
REDUCTION IN FUND BALANCE	0	0	0	66,000	66,000	0	0.0%
ASSIGNED FUND BALANCE	0	0	0	200,000	375,000	175,000	87.5%
TRANSFER FROM RESERVE FUND	0	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS	82,989	0	0	0	0	0	0.0%
Total Revenues	12,248,522	12,389,513	12,926,854	13,129,419	13,131,084	1,665	0.0%

Expenses:

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/Dec from FY 20 Budget
SELECTBOARD							
SALARIES & WAGES	6,500	6,500	7,313	7,500	7,500	0	0.0%
EMPLOYER TAXES & BENEFITS	497	497	559	574	574	0	0.0%
SERVICES & UTILITIES	680	1,381	1,119	67,500	67,500	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Select Board	7,677	8,378	8,991	75,574	75,574	0	0.0%

Colchester Proposed FY 2021 Budget, Cont'd

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/ Dec from FY 20 Budget
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TRANSFERS

TRANSFER TO WELLNESS FUND	0	0	100	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND FOR EX- PENSES EXCEEDING BUDGET	100,000	0	0	0	0	0	0.0%
TRANSFER TO LEAVE TIME FUND DISPATCH	0	126,000	0	20,000	0	(20,000)	-100.0%
TRANSFER TO PARK CAP PLAN	122,742	0	0	0	0	0	0.0%
TRANSFER TO DISPATCH	150,000	0	0	0	0	0	0.0%
Total Transfers	372,742	126,000	100	20,000	0	(20,000)	-100.0%

CIVIL BOARD

SALARIES & WAGES	19,037	14,682	18,529	22,634	24,962	2,328	10.3%
EMPLOYER TAXES & BENEFITS	10,601	10,568	10,810	10,406	11,246	840	8.1%
SERVICES & UTILITIES	940	332	930	1,000	1,000	0	0.0%
EQUIPMENT	0	100	2,868	600	600	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	3,408	1,035	3,311	4,000	4,000	0	0.0%
Total Civil Board	33,986	26,717	36,448	38,640	41,808	3,168	8.2%

MANAGER

SALARIES & WAGES	341,698	342,736	315,419	424,332	443,502	19,170	4.5%
EMPLOYER TAXES & BENEFITS	118,698	115,915	111,975	133,696	150,798	17,102	12.8%
SERVICES & UTILITIES	83,143	94,285	69,592	86,600	95,000	8,400	9.7%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	7,915	10,588	7,678	11,600	9,100	(2,500)	-21.6%
MISCELLANEOUS	19,483	18,627	23,355	20,000	21,000	1,000	5.0%
Total Manager	570,937	582,151	528,019	676,228	719,400	43,172	6.4%

ECONOMIC DEVELOPMENT

SALARIES & WAGES	68,884	75,929	78,341	77,101	79,142	2,041	2.6%
EMPLOYER TAXES & BENEFITS	27,504	33,998	28,612	36,493	38,498	2,005	5.5%
SERVICES & UTILITIES	22,495	13,230	17,979	20,250	17,250	(3,000)	-14.8%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	699	0	300	200	(100)	-33.3%
MISCELLANEOUS	0	95	11	0	0	0	0.0%
TRANSFERS	0	3,600	0	0	0	0	0.0%
Total Economic Development	118,883	127,551	124,943	134,144	135,090	946	0.7%

FINANCE

SALARIES & WAGES	214,320	220,765	235,791	241,689	235,606	(6,083)	-2.5%
EMPLOYER TAXES & BENEFITS	91,211	90,853	94,467	103,356	99,545	(3,811)	-3.7%
SERVICES & UTILITIES	53,623	62,207	58,759	64,350	69,850	5,500	8.5%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	1,995	3,882	2,823	3,000	3,000	0	0.0%
MISCELLANEOUS	1,114	0	0	0	0	0	0.0%
Total Finance	362,263	377,707	391,840	412,395	408,001	(4,394)	-1.1%

Colchester Proposed FY 2021 Budget, Cont'd

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/Dec from FY 20 Budget
ASSESSOR							
SALARIES & WAGES	92,791	94,460	102,916	106,272	108,524	2,252	2.1%
EMPLOYER TAXES & BENEFITS	46,755	47,995	47,393	52,310	53,566	1,256	2.4%
SERVICES & UTILITIES	51,467	32,526	22,383	63,420	55,500	(7,920)	-12.5%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	962	174	195	500	500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Assessor	191,975	175,155	172,887	222,502	218,090	(4,412)	-2.0%

TOWN CLERK/TREASURER

SALARIES & WAGES	234,438	267,173	200,753	217,758	217,064	(694)	-0.3%
EMPLOYER TAXES & BENEFITS	109,419	111,294	89,767	100,726	100,881	155	0.2%
SERVICES & UTILITIES	16,932	7,214	15,799	19,950	19,950	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	10,436	13,478	12,443	13,500	13,500	0	0.0%
MISCELLANEOUS	545	691	728	600	600	0	0.0%
Total Town Clerk/Treasurer	371,770	399,850	319,490	352,534	351,995	(539)	-0.2%

PLANNING/ZONING

SALARIES & WAGES	357,880	333,496	372,059	378,558	388,581	10,023	2.6%
EMPLOYER TAXES & BENEFITS	156,554	143,440	150,701	163,076	166,385	3,309	2.0%
SERVICES & UTILITIES	73,568	78,710	113,112	92,635	92,635	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,223	4,112	3,002	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Planning/Zoning	591,225	559,758	638,874	637,769	651,101	13,332	2.1%

INFORMATION TECHNOLOGY

SALARIES & WAGES	105,012	104,079	102,667	106,381	109,253	2,872	2.7%
EMPLOYER TAXES & BENEFITS	27,403	25,599	23,897	25,574	41,530	15,956	62.4%
SERVICES & UTILITIES	11,793	22,609	13,892	17,650	17,650	0	0.0%
EQUIPMENT	4,466	4,527	3,902	5,000	5,000	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Information Technology	148,674	156,814	144,358	154,605	173,433	18,828	12.2%

POLICE ENFORCEMENT

SALARIES & WAGES	2,104,381	2,172,374	2,270,658	2,373,721	2,343,592	(30,129)	-1.3%
EMPLOYER TAXES & BENEFITS	997,065	1,026,665	1,049,562	1,146,428	1,128,420	(18,008)	-1.6%
SERVICES & UTILITIES	296,822	335,246	275,491	274,200	280,400	6,200	2.3%
EQUIPMENT	51,282	66,009	61,722	45,000	50,000	5,000	11.1%
SUPPLIES & PARTS	9,738	9,334	9,962	10,000	10,000	0	0.0%
MISCELLANEOUS	22,296	20,222	32,110	52,000	72,000	20,000	38.5%
Total Police	3,481,584	3,629,850	3,699,505	3,901,349	3,884,412	(16,937)	-0.4%

PUBLIC SAFETY DISPATCH

TRANS TO DISPATCH FUND	396,800	422,532	409,000	418,582	507,646	89,064	21.3%
Total Public Safety Dispatch	396,800	422,532	409,000	418,582	507,646	89,064	21.3%

Colchester Proposed FY 2021 Budget, Cont'd

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/ Dec from FY 20 Budget
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FIRE

FIRE RADIO TOWER LEASE	0	0	6,888	6,851	0	(6,851)	-100.0%
DAYTIME COVERAGE PILOT	0	0	0	63,000	0	(63,000)	-100.0%
FIRE PREVENTION & SUPPRESSION	878,600	912,776	928,425	939,800	0	(939,800)	-100.0%
SALARIES & WAGES	0	0	0	0	346,912	346,912	100.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	198,134	198,134	100.0%
SERVICES & UTILITIES	0	0	0	0	132,300	132,300	100.0%
EQUIPMENT	0	0	0	0	105,000	105,000	100.0%
SUPPLIES & PARTS	0	0	0	0	130,400	130,400	100.0%
MISCELLANEOUS	0	0	0	0	78,300	78,300	100.0%
CAPITAL AND TRANSFERS	0	0	0	0	226,033	226,033	100.0%
Total Fire	878,600	912,776	935,313	1,009,651	1,217,079	207,428	20.5%

RESCUE

EXPENSES/TRANSFER TO RESCUE FUND	587,837	669,533	766,175	680,281	197,965	(482,316)	-70.9%
Total Rescue	587,837	669,533	766,175	680,281	197,965	(482,316)	-70.9%

TECHNICAL RESCUE

SALARIES & WAGES	7,350	3,740	2,380	9,000	9,000	0	0.0%
EMPLOYER TAXES & BENEFITS	2,848	1,858	1,908	2,135	2,107	(28)	-1.3%
SERVICES & UTILITIES	15,292	24,931	31,178	21,510	21,200	(310)	-1.4%
EQUIPMENT	1,873	7,541	4,185	4,000	4,000	0	0.0%
SUPPLIES & PARTS	313	770	13	300	300	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Technical Rescue	27,676	38,840	39,664	36,945	36,607	(338)	-0.9%

PUBLIC WORKS - ADMIN

SALARIES & WAGES	402,369	387,396	342,985	405,435	422,735	17,300	4.3%
EMPLOYER TAXES & BENEFITS	171,770	138,331	111,337	139,369	150,070	10,701	7.7%
SERVICES & UTILITIES	41,411	127,972	28,831	52,100	52,100	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	2,018	1,346	1,105	1,450	1,450	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Public Works-Admin	617,568	655,045	484,258	598,354	626,355	28,001	4.7%

HIGHWAY DEPT

SALARIES & WAGES	436,994	457,546	540,711	563,714	551,718	(11,996)	-2.1%
EMPLOYER TAXES & BENEFITS	243,792	238,386	282,926	300,658	332,592	31,934	10.6%
SERVICES & UTILITIES	128,358	133,286	124,023	138,386	150,898	12,512	9.0%
EQUIPMENT	0	0		0	0	0	0.0%
SUPPLIES & PARTS	295,835	314,633	368,747	303,135	342,515	39,380	13.0%
MISCELLANEOUS	17,495	516	2,981	0	0	0	0.0%
Total Highway Dept	1,122,474	1,144,367	1,319,388	1,305,893	1,377,723	71,830	5.5%

Colchester Proposed FY 2021 Budget, Cont'd

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/ Dec from FY 20 Budget
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MAINTENANCE FACILITY

SALARIES & WAGES	184,417	184,237	177,738	181,231	186,039	4,808	2.7%
EMPLOYER TAXES & BENEFITS	93,198	95,954	96,352	106,281	111,446	5,165	4.9%
SERVICES & UTILITIES	33,091	40,688	72,474	36,080	36,125	45	0.1%
EQUIPMENT	6,677	2,726	3,007	3,000	3,000	0	0.0%
SUPPLIES & PARTS	19,731	20,442	22,239	22,925	23,650	725	3.2%
MISCELLANEOUS	20	0	0	0	0	0	0.0%
Total Maintenance Facility	337,134	344,047	371,810	349,517	360,260	10,743	3.1%

STORMWATER

SALARIES & WAGES	94,692	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	45,486	0	0	0	0	0	0.0%
SERVICES & UTILITIES	56,099	133,002	132,012	132,645	133,000	355	0.3%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	2,824	0	0	0	0	0	0.0%
Total Stormwater	199,101	133,002	132,012	132,645	133,000	355	0.3%

BUILDINGS

SALARIES & WAGES	51,938	39,240	45,630	44,175	45,249	1,074	2.4%
EMPLOYER TAXES & BENEFITS	22,301	16,779	12,534	21,589	22,004	415	1.9%
SERVICES & UTILITIES	94,684	122,131	94,043	96,150	94,900	(1,250)	-1.3%
EQUIPMENT	12,195	0	0	0	0	0	0.0%
SUPPLIES & PARTS	5,261	5,410	3,775	5,000	5,000	0	0.0%
MISCELLANEOUS	402	842	17	700	700	0	0.0%
Total Buildings	186,781	184,402	155,999	167,614	167,853	239	0.1%

HEALTH SERVICES

VISITING NURSE ASSOC	36,000	36,000	36,000	36,000	36,000	0	0.0%
HOWARD MENTAL HEALTH	0	0	0	0	0	0	0.0%
CHAMPL VALLEY AG ON AGING	0	0	0	0	0	0	0.0%
STEPS TO END DOMESTIC VIOLENCE	0	0	0	500	550	50	10.0%
TURNING POINT	0	0	0	0	1,000	1,000	100.0%
ANIMAL CONTROL CONTRACT	16,334	17,942	18,569	19,152	19,727	575	3.0%
ANIMAL CONTROL FEES	3,532	6,687	250	6,300	6,500	200	3.2%
VT CARES	0	0	0	0	0	0	0.0%
Total Health Services	55,866	60,629	54,819	61,952	63,777	1,825	2.9%

PARKS

SALARIES & WAGES	168,855	176,714	195,660	218,790	221,787	2,997	1.4%
EMPLOYER TAXES & BENEFITS	54,986	53,765	64,780	79,002	68,369	(10,633)	-13.5%
SERVICES & UTILITIES	112,164	102,141	195,291	108,900	114,650	5,750	5.3%
EQUIPMENT	15,536	11,251	15,987	10,000	10,000	0	0.0%
SUPPLIES & PARTS	15,593	22,161	20,282	17,000	17,000	0	0.0%
MISCELLANEOUS	71	78	6,986	0	0	0	0.0%
Total Parks	367,205	366,110	498,986	433,692	431,806	(1,886)	-0.4%

Colchester Proposed FY 2021 Budget, Cont'd

COLCHESTER PROPOSED FY 2021 BUDGET

Account	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget	\$ Inc/Dec from FY 20	% Inc/ Dec from FY 20 Budget
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RECREATION

SALARIES & WAGES	132,831	133,475	126,904	140,550	144,344	3,794	2.7%
EMPLOYER TAXES & BENEFITS	50,879	51,196	50,114	47,657	49,749	2,092	4.4%
SERVICES & UTILITIES	41,062	46,688	47,516	47,200	50,380	3,180	6.7%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,439	2,953	3,780	3,500	3,500	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Recreation	228,211	234,312	228,314	238,907	247,973	9,066	3.8%

LIBRARY

SALARIES & WAGES	374,324	390,892	399,519	406,786	420,211	13,425	3.3%
EMPLOYER TAXES & BENEFITS	161,552	170,644	171,771	208,520	199,722	(8,798)	-4.2%
SERVICES & UTILITIES	96,793	125,727	119,912	128,400	132,800	4,400	3.4%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	3,923	4,669	5,606	5,200	5,200	0	0.0%
MISCELLANEOUS	0	0	0	0	0	0	0.0%
Total Library	636,592	691,932	696,808	748,906	757,933	9,027	1.2%

CEMETERY

SALARIES & WAGES	0	0	0	0	0	0	0.0%
EMPLOYER TAXES & BENEFITS	0	0	0	0	0	0	0.0%
SERVICES & UTILITIES	10,573	0	0	0	0	0	0.0%
EQUIPMENT	0	0	0	0	0	0	0.0%
SUPPLIES & PARTS	0	0	0	0	0	0	0.0%
MISCELLANEOUS	2,332	0	0	0	0	0	0.0%
Total Cemetery	12,905	0	0	0	0	0	0.0%

INTERGOVTL EXPENDITURES

LCR CHAMBER	1,300	0	1,380	1,500	1,500	0	0.0%
VT COUNCIL ON WORLD AFFAIRS	500	0	500	500	500	0	0.0%
GBIC	6,000	6,000	6,000	6,000	6,000	0	0.0%
CHITT CO REGIONAL PLANNING	25,083	25,092	25,482	26,202	27,250	1,048	4.0%
WINOOSKI VALLEY PARK DISTRICT	43,543	45,401	45,401	47,672	48,808	1,136	2.4%
VLCT	19,724	20,436	20,883	21,551	22,413	862	4.0%
GMT ADA	23,520	77,849	30,255	28,551	48,000	19,449	68.1%
CCTA Routes (Rt 15 & Rt 7)	43,799	0	46,375	47,860	50,732	2,872	6.0%
SSTA (E&D)	16,837	28,397	28,332	28,500	29,000	500	1.8%
METROPOLITAN PLANNING ORG	0	0	0	0	0	0	0.0%
LOCAL MOTION	2,500	2,500	2,500	2,500	2,500	0	0.0%
COUNTY TAX	99,098	102,311	103,080	107,404	107,000	(404)	-0.4%
CONSERVATION COMMISSION	2,500	2,500	0	2,500	2,500	0	0.0%
Total Intergov Expenditures	284,404	310,486	310,188	320,740	346,203	25,463	7.9%

Total Expenditures	12,190,870	12,337,944	12,468,189	13,129,419	13,131,084	1,665	0.01%
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Technology and Communications Capital Plans Reauthorizations

SUMMARY OF PROGRAM:

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

In March 2020 Colchester voters are being asked to approve the five year renewals of two plans: the Technology Capital Plan and the Communications Capital Plan.

CURRENT PLANS

Technology Capital Plan:

- \$35,000 annually
- 0.0016 of one cent per \$100 of the tax rate
- Authorized first in 1999
- Reauthorized in 2000, 2004, 2010 and 2015
- Planned expenses for FY 2020-25 come to \$309,294
- Supports regular replacement of servers, firewalls, and back-up devices; desk tops, lap tops, and tablets for staff, elected officials, and volunteer boards; public use and special purpose programs; email systems; mobile terminals for public safety

Communications Capital Plan:

- Currently authorized at \$25,500 annually
- 0.0012 of one cent per \$100 of the tax rate
- First authorized in 2000 for \$20,000 annually
- Reauthorized in 2005, 2015 and 2019
- In 2015 increased by \$5,500, which was offset by a \$5,500 decrease in the Operating Budget
- Planned expenses for FY 2020-25 come to \$284,000
- Supports Town-wide phone system, digital phones, base stations and repeaters, for Police, Fire, Rescue, Public Works, and Parks

ARTICLES TO BE VOTED UPON:

ARTICLE

"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually in the amount of Thirty-Five Thousand Dollars (\$35,000) for a period of five years, for the purpose of financing technology replacements and upgrades?"

ARTICLE

"Shall the Town of Colchester reauthorize the Selectboard to maintain a reserve fund accumulating annually in the amount of Twenty-Five Thousand, Five Hundred Dollars (\$25,500) for a period of five years, for the purpose of financing telephone and radio replacements and upgrades?"

Town of Colchester Report of Delinquent Taxes

Julie Graeter, Treasurer

Status Report as of June 30, 2019

Taxes, Interest and Penalties billed, collected and balances due for fiscal 2018/2019:

	Taxes	Interest	Penalty	Total
Billed	\$45,943,808	\$30,228	\$72,337	\$46,046,373
Collected	\$45,787,173	\$19,640	\$62,859	\$45,869,672
Net Due	\$156,634	\$10,588	\$9,478	\$176,701

Current and Prior Year Taxes, Penalty and Interest Due:

Tax Year	FY14	FY15	FY16	FY17	FY18	FY19
07-08	1,967.69	1,950.59				
08-09	5,782.32	3,211.83	438.24			
09-10	10,233.10	2,871.72	1,641.09			
10-11	12,721.84	5,845.40	2,116.52	1,355.97	1,463.97	1,571.97
11-12	14,084.87	8,733.81	5,835.38	3,928.32	3,508.84	3,756.01
12-13	50,912.84	16,240.65	8,237.33	4,313.12	4,668.09	5,073.21
13-14	201,787.01	77,279.04	12,558.11	9,032.09	6,941.98	5,430.23
14-15		271,473.92	47,081.97	17,380.13	14,792.49	6,926.90
15-16			156,855.20	34,762.91	27,933.83	11,345.32
16-17				212,575.00	72,660.98	34,537.29
17-18					146,697.78	47,877.13
18-19						176,701.26
Totals	\$297,490	\$387,607	\$234,764	\$283,348	\$278,668	\$293,219
% Uncollected						0.38%

Map 7 2014 Town Plan Water System Service Area Colchester, Vermont

Legend

- Fire District Boundary
- Water District Service Area**
- Fire District #1
- Fire District #2
- Fire District #3
- Champlain Water District
- Essex
- Interstate
- US or State Route
- Class 2 - 4 Road
- Private Road
- Railroad
- Stream Centerline
- Water Body



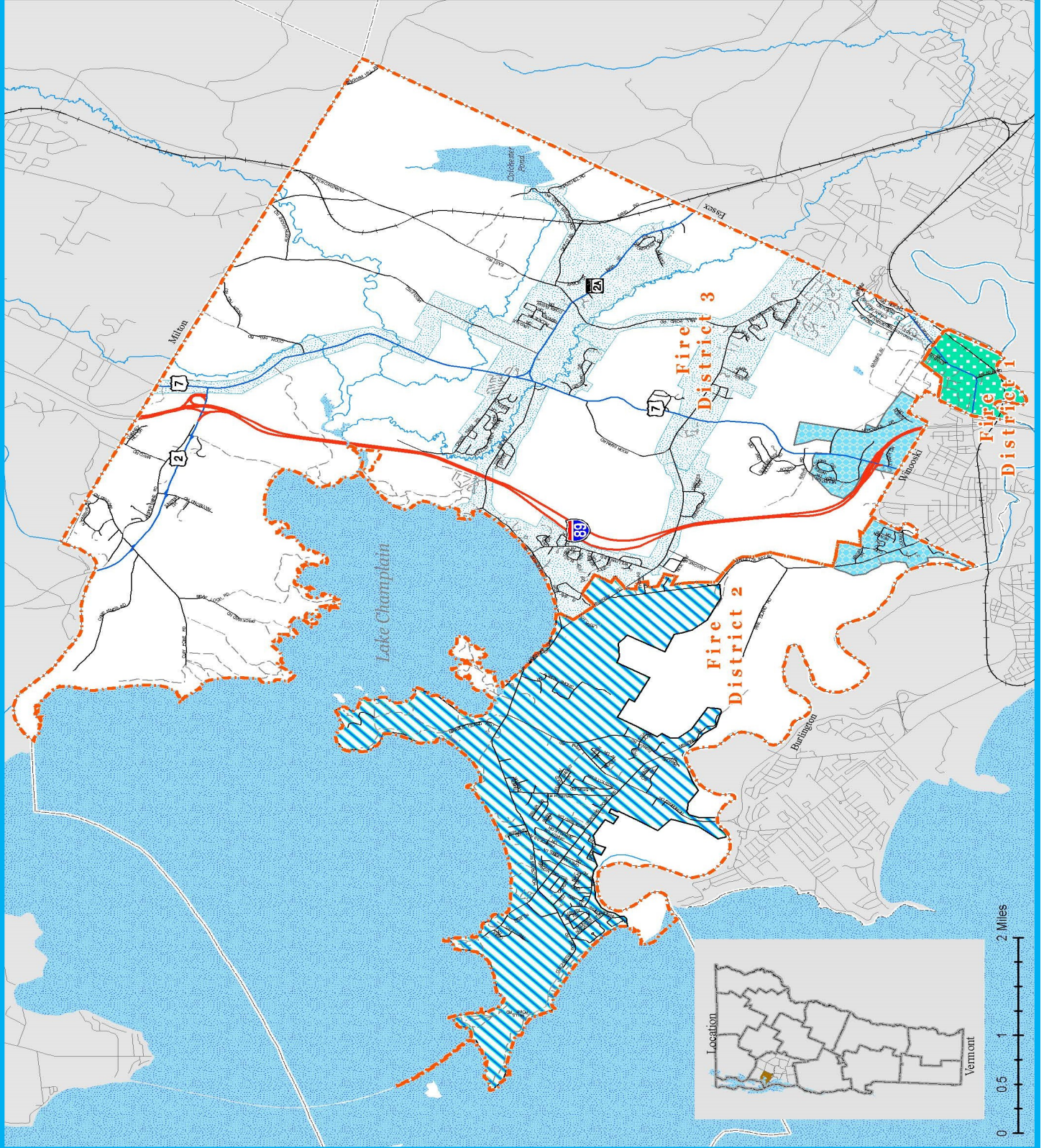
Source:
Fire District Boundary - updated by CCRPC, 2012
Water District Service Area - updated by CCRPC, 2012
Surface Water - IWRMP, 2011
Road Centerline - 2012, CCRPC w/ guidance from town

Disclaimer:
The accuracy of information presented is determined by the sources, errors and omissions may exist. The Chittenden County Regional Planning Commission is not responsible for the use of this information for purposes not intended by the surveyor. This map is not sufficient for delineation of features on-the-ground. This map identifies the presence of features, and may indicate relationships between features, but is not a replacement for surveyed information or engineering studies.

1:54,000



Date: 10/29/2013



Colchester Water Supply Services

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

Fire District #1 provides water service to Winooski Park, along Route 15, Red Pines Condos, and Windemere Park.

Main Phone District Manager	Jerry Flanagan	802.654.2872
Superintendent	John Tymecki	802.864.7454 x120

Prudential Committee	One-year terms expire upon vote at Annual Meeting	
Thomas Van Dzura	Treasurer	802.654.3404
Fr. Joseph McLaughlin	Chair, Clerk	802.654.2371
Brian Lee	Assistant Clerk	802.654.2207
Fr. Marcel Rainville	Committee Member	802.654.2332

For more information about Colchester Fire and Water District #1 visit <http://cfd1.org/colchester>

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

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

Water and Hydrant Maintenance	802.862.4621
Malletts Bay Fire Chief	Stephen Bourgeois Non-emergency 802.862.4415

Prudential Committee	One and three-year terms expire upon vote at Annual Meeting	
Michael Whalen, Chair	3 years (exp. 2020)	802.862.7784
Angela MacDonald	3 years (exp. 2021)	802.863.0584
Joe Hart	1 year	802.658.0997
Steve Chagnon	3 years (2022)	802.863.9003
Ed Losier	1 year	802.660.9076

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

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

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

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

Main Phone (Water)	802.878.4337
Fire Station, non-emergency	802.878.8961
District Administrator: Marianne Terrien	802.503.2116

Prudential Committee	One-year and three-year terms expire upon vote at Annual Meeting	
Jay Riedinger, Chair	1 year (exp. 2020)	802.503.2116
William Uzzell	1 year (exp. 2020)	802.503.2116
Stephen Roy	3 years (exp. 2020)	802.503.2116
CCVFC Fire Chief	1 year term	
Sandy Ladd, Chief	2020	802.878.8961
Learn more about CCVFC at http://www.colchesterfire.org		

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

Main Phone (including emergencies)		802.864.7454
Superintendent	John Tymecki	802.864.7454 x120
CWD Commissioner 3 year term	Karen Richard, Expires 2021	497.2160
Alternate, 3 year term	Bryan Osborne, Expires 2021	264.5509
For more information about CWD visit http://www.cwd-h2o.org		

The Town of Essex provides water to Fort Ethan Allen.

Main Phone: 802.878.1344

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

Malletts Bay Fire Department

Stephen Bourgeois, Chief



The past year was a very busy one for the Malletts bay Fire Department. The Department provided Emergency Services to the Town of Colchester as well as Mutual Aid to surrounding communities. The services our Department provided include:

- Fire Suppression
- Emergency Medical First Response
- Heavy Rescue
- Hazmat
- Water and Cold-Water Rescue
- Marine First Response
- Fire Prevention and Fire Safety Education

In the past year the Department responded to 444 calls for service. The call for service included:

- Building Fires
- Boat Fires
- Hazmat Incidents
- Water and Marine Incidents
- Aircraft Incidents
- Emergency Medical First Response



The Department also provided Mutual Aid to the Burlington Fire Department, Burlington International Airport, United States Coast Guard, and the Winooski Fire Department.

In the last year our members completed over 3,000 hours of training to stay current with National Practices and meet recertification requirements in firefighting and emergency medical certification.

In closing I would like to thank the members of the Department for their dedication and hard work in the last year. I would also like to thank the Town Manager, Select Board Members, and the Citizens of Colchester for their continued support.



Colchester Fire District #2 Malletts Bay Fire Department

Statement of Revenues and Expenses

MALLETT'S BAY FIRE DEPARTMENT
ANNUAL OPERATION BUDGET FY 2018-19

ACCOUNT #	ACCOUNT NAME	APPROVED BUDGET FY 2018 - 2019
INCOME	CONTRACTED INCOME - TOWN OF COLCHESTER	<u>\$ 408,200</u>
TOTAL CASH		<u>\$ 408,200</u>
EXPENSES		
	COMPANY EXPENSES	
5060	EMS	\$ 3,500
5065	SPECIAL OPS, LADDER, HEAVY RESCUE, ENGINE	8,300
5110	CUSTODIAL	4,200
5124	FIRE DEPT ADMINISTRATION	17,500
5125	DISTRICT ADMINISTRATION - PRUD CMTEE	2,500
5130	DUES & MEMBERSHIPS	2,000
5140	FIRE PREVENTION	300
5145	HEALTH & FITNESS	5,000
5150	HOSE REPLACEMENT	5,500
	INSURANCE EXPENSE	
5210	ACCIDENT & DISABILITY	1,500
5220	EMPLOYEE PRACTICES	300
5230	PROPERTY/ CASUALTY/LIABILITY	12,000
5240	PUBLIC OFFICIALS	800
5250	WORKERS COMPENSATION	12,000
5260	OUTSIDE LEGAL/AUDITOR/BOOKKEEPING	8,500
5280	PROTECTIVE EQUIPMENT	8,500
5310	R & M - COMPUTERS	3,000
5321	R & M - BUILDING	13,300
5330	R & M - VEHICLE	28,000
5350	SCBA MAINTENANCE	4,000
5400	STIPENDS	65,000
5520	SUPPLIES - OFFICE & EQUIPMENT	3,000
5610	SCHOLARSHIP EXPENSE	300
5620	TRAINING	7,000
5630	UNIFORMS	4,000
5710	ELECTRICITY	6,000
5720	GAS	6,500
5730	TELEPHONE & ALARM	5,500
5740	COMM/RADIO EXPENSE/RESERVE	15,500
5750	VEHICLE FUEL	8,600
TOTAL EXPENSES		<u>262,100</u>
DEBT SERVICE		
	BOND INTEREST - PUMPER/ENGINE/FASTATTACK	16,100
	RESCUE PUMPER - PRINCIPAL	-
	LADDER #3 - NEW CAPITALIZED LEASE	44,000
	ENGINE REFURB/FASTATTACK PRINCIPAL	35,000
TOTAL DEBT SERVICE		<u>95,100</u>
RESERVES		
	BUILDING RESERVE	13,000
	PROTECTIVE EQUIPMENT RESERVE	9,000
	SCBA RESERVE	7,000
	VEHICLE RESERVE - GENERAL	10,000
	VEHICLE RESERVE - REPLACE RESCUE #8	12,000
TOTAL TO RESERVES		<u>51,000</u>
TOTAL CASH OUTFLOWS		<u>\$ 408,200</u>

CHAMPLAIN WATER DISTRICT

Dedicated to Quality Water & Service
First In The Nation ~ Excellence In Water Treatment,
Partnership For Safe Water

MANAGEMENT LETTER – FY 2018-2019

Bob Shand, Chair
CWD Board of Water Commissioners
Joe Duncan,
CWD General Manager

Champlain Water District (CWD) is a regional municipal organization supplying drinking water and fire protection to the following 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 20th anniversary of maintaining the Partnership for Safe Water Program's Excellence in Water Treatment Award criteria. CWD was the first water supplier in North America to receive the Excellence in Water Treatment Award in 1999, and is presently one of 16 water utilities that have attained this level of water treatment optimization, which signifies continuous performance protective of public health. CWD has maintained this level of excellence through successful submission of a comprehensive annual report that is reviewed for water quality test results, as well as demonstration and documentation of the operational tenacity toward continued quality improvement as required by the Partnership for Safe Water Program. The Partnership for Safe Water program utility membership collectively serves a total population of over 100 million people, or two-thirds of the U.S. population using surface water as their source of drinking water. In June of 2015, CWD was chosen as the People's Choice Award winner as the best tasting drinking water in North America at the American Water Works Annual Conference and Exhibition.

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

Began:

- Phase II of a water transmission pipe condition assessment plan, titled Pipe Integrity Program (PIP), toward potential replacement of aging underground infrastructure
- Design of a new booster pump station in Essex to improve redundancy and promote operational efficiencies within CWD's overall transmission system
- Design of a new water main loop in the Colchester Town water system to form a redundant feed and draw line to the Colchester South Tanks while addressing water quality issues along Orion Drive
- Second phase of a Site Master Plan to optimize the remaining water treatment facility acreage

Continued:

- Long-term asset management contract with Utility Services Company Inc. for on-going inspection, maintenance, and rehabilitation of fifteen of CWD's welded steel water storage tanks and two of CWD's non-welded steel water storage tanks
- Long-term asset management contract with Utility Services Company Inc. for on-going inspection, maintenance, and rehabilitation of three Adsorption Clarifiers and eight Multimedia Filters at CWD's Water Treatment Facility
- Annual transmission system valve replacement program
- Investment with Efficiency Vermont to optimize daily energy usage and reduce annual electrical costs
- Implementation of a long-term asset management database system for all CWD property, plant, and equipment
- Construction on the full replacement of a wholesale master metering vault in Milton

Completed:

- Rehabilitation and recoating of a water storage tank in South Burlington
- Construction of pipeline on Farrell Street to connect two high service transmission mains
- Secondary electrical upgrades to allow dual electrical supply to all critical pumping systems
- Installed six new filtered water wet well pumps in the newly expanded wet well at the Treatment Facility site
- Replaced two aging bulk chlorine storage tanks and installed new concrete containment walls at the Treatment Facility site

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

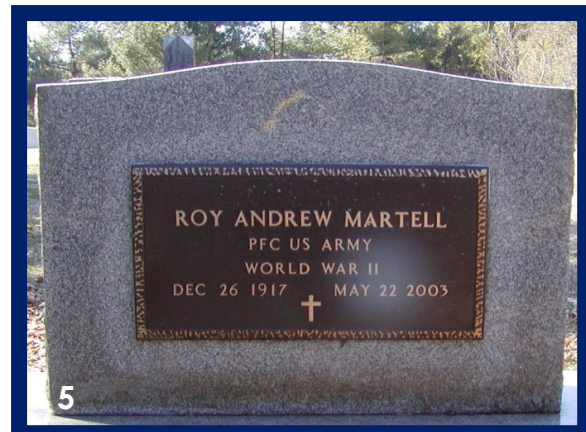
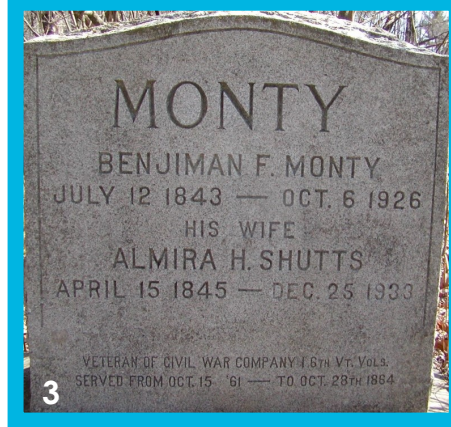
The Cemetery Advisory Committee advises the staff and Selectboard on the proper operation of the Town's Cemeteries, activities and properties.

Cemetery Advisory Committee

Doug McSweeney, Chair

2018 – 2019 Year in Review

- 27 burials
- 7 plots sold
- Plots are available in the Champlain and Old Methodist Cemeteries only
- Memorial Day was celebrated by the annual placing of flags on the graves of veterans in all six Town cemeteries
- The Selectboard appointed William Glinka and Glen Critchlow to the Committee
- The Vermont Old Cemetery Association was contacted regarding repairs to stones in the Champlain Cemetery
- Survey and long-term plans for Munson Cemetery are in the works
- Attended the Annual Vermont Cemetery Association Meeting



Veterans of all wars and conflicts are buried in the six Colchester cemeteries:

1. Revolutionary War
2. War of 1812
3. Civil War
4. WWI
5. WWII
6. A veteran who served in Korea and Vietnam

Colchester Conservation Commission

Theresa Carroll, Chair

“Dedicated to protecting water quality and natural communities.”

In FY 2018-19, the Conservation Commission:

- Partnered with Claussen's Florist, Greenhouse and Perennial Farm to offer a pollinator workshop led by Jane Sorensen, owner of River Berry Farm in Fairfax; fourteen participated
- Organized Green Up Day on May 4, an event that attracted 955 volunteers (including 500 students) who picked up 3.2 tons of trash and 509 tires
- For the tenth consecutive year, through Colchester Blooms!, planted flowers at Bayside Park, the flagpole bed near The Pickled Perch and the traffic islands across from Malletts Bay School; a total of 39 volunteer hours in planting and end-of-season clean-up of flower beds (photo below left)
- Participated in a Lake Champlain Sea Grant Program excursion on the University of Vermont research vessel, the R/V *Melosira*; focus was on the geology, invasive species, history and other aspects of Lake Champlain
- Asked by the Town to help develop an emerald ash borer preparedness management plan
- Visited Law Island to survey the perimeter trail and campsites to prepare a report for the Lake Champlain Land Trust (photo below right)
- Conducted site visits to Gilbrook Natural Area and Wolcott Family Natural Area
- Attended the annual Chittenden County Regional Conservation Commission meeting, which provided a forum to network, address natural resources-related concerns and share activities with other town commissions and local and state agencies



Annual Energy Report

Geoffrey Urbanik, Deputy Town Manager
Sarah Hadd, Director of Planning and Zoning

The Town of Colchester is committed to reducing energy consumption in the provision of municipal services, generation of local energy equivalent to the amount consumed in provision of municipal services, and in creating a regulatory framework whereby private individuals and businesses have opportunities for energy efficiency and local generation.

This work began with dedication of staff time to these efforts from the Town Manager's Office, the Planning and Zoning Department, and the Department of Public Works. This team has been in place for the last ten years but was formalized in 2019 by an action of the Selectboard to appoint certain staff as primary agents of energy efficiency improvements and local energy production, and coordinate with the Town Manager, Department Heads, and Selectboard on recommended projects and project funding as part of a broader Energy policy.

Colchester has a track record of improving energy efficiency at public facilities. The Town began converting streetlights to LED in 2013. Over 800 streetlights were replaced and our bill for street lighting was reduced by \$72,400, or 54%. In 2019, the Selectboard authorized funding to convert the 40 remaining street lights to LED. The Town also replaced the HVAC equipment at the Burnham Memorial Library to a much more efficient system. In the future, the Town will replace an oversized cooling system in the municipal computer server room with a smaller, more efficient unit; add insulation at the Rescue Station; and invest in efficient lighting improvements at the municipal garage and Burnham Memorial Library. Traffic lights and pedestrian crossings will utilize efficient lighting and solar whenever practicable.

After four years of research, the Town constructed two 150kWh solar power arrays, both on Town-owned land; on Malletts Bay Avenue in a field known as the Pumpkin Patch; and on US2/7 south of Orchard Drive, known as the Roosevelt Highway site. The equipment for both sites are leased for a period of 15 years, after which the Town will own them outright. Over the 25 year expected life of the projects, they will return over \$900,000 back to the Town of Colchester – that's after all lease payments and other expenses. These two arrays produce enough electricity to offset 70% of the municipal operations' consumption.

The Town is planning park improvements at the Bayside-Hazlett property that will include local energy production that could equal the total amount of electricity consumed in the provision of municipal services. The Town is exploring replacing vehicles with electric vehicles and/or plug-in hybrids, as costs have become more competitive.

The 2019 Town Plan includes a new energy chapter that helps define Colchester's role in achieving long-term energy goals. One particular goal of the Town Plan is to promote energy efficiency improvements such as weatherization, efficient heating systems, and utilization of renewable energy sources for existing and new development. Development regulations will be amended to make it easier for residents and businesses to meet Vermont's efficiency standards. The creation of the Energy Score Card creates a path to preferred siting and sizing for alternative energy generation in all areas of town.

Colchester Historical Society
828 Main Street, Colchester, VT
Nancy Burke, President



The Colchester Historical Society offered an array of historical events and programs over the past year:

- September, 2018: "Bring Your Thinking Caps!" Our Board of Directors led a discussion of ideas to move the organization forward
- October, 2018: Members visited historical sites at Crown Point, New York and Chimney Point in Vermont
- November, 2018: Veterans' Day presentation by Rick Heh of journal entries written by his Dad during WWII
- December, 2018: Our Annual Christmas Concert at the United Church of Colchester
- February, 2019: Reid Allen presented a program about the History of the Heineberg Bridge
- March, 2019: Tour and discussion at Fort Ethan Allen Museum led by Dr. Will Parkinson
- April, 2019: Presentation by Martha Reeves Lang about the early days of camping on Spaulding's West Shore
- May, 2019: Free Appraisal Night with experts Peter O'Brien and Mike Heath of Estate Sales & Consignments
- May, 2019: Colchester Historical Society hosted the Colchester Log Schoolhouse, a museum and tourist center, at Airport Park each weekend, Friday - Monday, Memorial Day - Labor Day
- June, 2019: Joy Lynne Banach Roy visited Colchester Historical Society; she lived in our Main Street location with Parson Olson and his family in the 1970s when she was a teen.



The Heineberg Bridge



Lake Champlain in the 1920s. Violet Reeves (2nd from right) wading with friends wearing wool bathing suits

To learn more about the Colchester Vermont Historical Society, visit us at the Town of Colchester website: <http://www.colchestervt.gov/422/Colchester-Historical-Society>. Follow us on Facebook! New members are always welcome and there are several interesting volunteer opportunities available.



2019 Annual Report Colchester

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

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

The CCRPC appreciates the continued opportunity to work with its municipal members to plan appropriately for the region's future to protect and improve the special quality of life that is shared throughout Chittenden County. In FY19, the CCRPC invested more than \$5.7 million in regional land use, transportation, emergency management, energy, natural resources, public engagement, training, and technical assistance. The program leverages more than \$5.2 million in Federal and State investment with \$245,000 in municipal dues and another \$227,000 in local match for specific projects—an 11:1 return on local investment.

Colchester representatives to the CCRPC Board and other committees in FY19 were:

- CRPC Representative: Jeff Bartley | CCRPC Alternate: Jacki Murphy
- Transportation Advisory Committee (TAC): Bryan Osborne
- Planning Advisory Committee (PAC): Sarah Hadd
- Clean Water Advisory Committee (CWAC): Karen Adams
- MS4 Subcommittee: Karen Adams

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

- Colchester Inspection and Inventory of Existing Stormwater System:** The CCRPC completed work with Hoyle, Tanner & Associates, Inc. and the Town on the inspection and inventory of Colchester's stormwater system. Stormwater structure and pipe condition assessments were completed, and data were recorded in ArcGIS for future integration with the Town's Asset Management Program. The stormwater infrastructure refurbishment need was identified and a Capital Budget Program for stormwater infrastructure was developed for future refinement by Town staff to aid in future infrastructure planning efforts. The final report was completed in April: <https://studiesandreports.ccrpcvt.org/wp-content/uploads/2019/08/Final-SW-Capital-Budget-Report-2019-04-29.pdf>. Total consultant costs for this project: \$155,243.
- Municipal Plan Development Assistance:** CCRPC staff worked with Town staff to review the draft Colchester Town Plan and associated preferred site scorecard to ensure that enhanced energy planning requirements are being met. CCRPC staff and the Planning Advisory Committee reviewed Colchester's Town Plan and the CCRPC Board approved the plan, confirmed the planning process and granted an affirmative determination of energy compliance to the plan in April 2019.
- Emergency Management – LEMP:** CCRPC staff offered assistance with preparation of the annual Local Emergency Management Plan (LEMP), formerly known as the Local Emergency Operations Plan (LEOP), to ensure that Colchester is prepared in the event of a disaster.
- Geographic Information Systems:** CCRPC staff revised Colchester Town Plan maps, provided periodic updates to the VueWorks map service, provided the Town with a map and analysis of housing and non-residential growth since 2013, updated the growth analysis for Fire District No. 2's proposed sewer service area, made edits to Colchester's collector app so Public Works can catalogue roadway line striping, mowing, catch basin cleaning, and sweeping, updated snowplow data and created maps showing roadway and sidewalk plowing routes. CCRPC staff in collaboration with planning and zoning staff proposed revisions to Census statistical boundaries that will be used to tabulate data for the 2020 Census, the American Community Survey, and the economic census.
- Municipal Roads General Permit (MRGP) Compliance and Water Quality Planning Assistance:** CCRPC staff continues to provide assistance to address policy, data, and reporting issues to meet the MRGP requirements. Staff worked with Colchester to map hydro logically connected outlets and their associated roadway segments for more comprehensive planning and reporting needs.
- Lower Mountain View Drive Culvert Scoping Study:** The CCRPC worked with Milone & MacBroom, and the Town on initial scoping, assessment, alternatives analysis and cost estimates for the upsizing of a culvert on Lower Mountain View Drive. Total consultant costs in FY20: \$16,000.
- Chittenden County Brownfields Program:** The CCRPC manages this program to help properties that are vacant or underutilized because of potential petroleum or hazardous substance contamination become productive again. Since the fall of 2016, using EPA

CCRPC Annual Report, cont'd

grant funds, the program has provided \$83,962 to assess contamination at 2031 Roosevelt Highway and 110 Heineberg Road.

- **Municipal Infrastructure Inventories:** Updated Colchester culvert data was entered into the VTculverts database.
- **Traffic Counts:** The CCRPC conducted seven roadway AADT (Annual Average Daily Traffic) counts in support of Colchester's transportation projects and studies.
- **Technical Assistance:** CCRPC staff provided a variety of technical assistance to the Town, including:
 - ◊ Participated in a meeting with VTrans, Colchester, and St. Michael's staff to discuss issues related to the pedestrian crossing across Route 15
 - ◊ Coordinated with VTrans and Colchester staff to review the next steps related to the Grand Isle County Park and Ride Report
 - ◊ Worked with Town staff and Vermont Emergency Management to coordinate disaster recovery efforts following damage to the Colchester Causeway caused by a significant storm event

Colchester Projects in the Transportation Improvement Program (TIP)

The TIP (<http://www.ccrpcvt.org/our-work/our-plans/transportation-improvement-program/>) is a prioritized, multi-year list of transportation projects in Chittenden County. To receive federal transportation funds, each transportation project, program or operation must be authorized through the TIP. Some, but not all, Colchester projects included in the TIP are listed below.

- **West Lakeshore Drive Path:** \$2.2 million multi-use path project funded with two Transportation Alternatives awards, two CCRPC sidewalk awards, a Bike/Pedestrian award and Town funds. Construction scheduled to begin in 2019
- **I-89 Bridge Rehabilitation:** \$15.54 million for necessary rehabilitation of interstate bridges over Bay Road and Mallets Creek. Project schedule to be coordinated with Colchester Exit 16 and 17 Projects. Construction scheduled to begin in 2019
- **Blakely Road/Laker Lane Intersection Improvements:** \$685,000 intersection improvement project as part of CIRC Alternatives Phase III. Construction is scheduled to begin in 2020.
- **Exit 16 Improvements:** \$10.5 million intersection improvement project. Project is scheduled to begin construction in 2020. This is a CIRC Alternatives Phase I project
- **Prim Road/West Lakeshore Drive Intersection Improvements:** \$3.18 million intersection improvement project as part of CIRC Alternatives Phase III. Construction scheduled for 2020
- **VT15 Multiuse Path:** \$1.78 million for path from Lime Kiln Road to Susie Wilson Road as part of CIRC Alternatives Phase II implementation project. Construction scheduled for 2020
- **Implementation of Stormwater Best Management Practices in Moorings Stream Watershed:** \$295,200 Transportation Alternative award to be constructed in 2021
- **Bayside Intersection Roundabout and Stormwater Improvements:** \$3.3 million project added pending availability of federal funds



Winooski Valley Park District

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



The Winooski Valley Park District's mission is to plan, acquire, and manage lands and waters within the boundaries of its member municipalities for purposes of conservation, preservation of natural areas, establishment of parks, and resource-based education and recreation. WVPD's growing 1,753 acre portfolio features over 13 miles of shoreline and offers 25 miles of trails in 19 parks throughout the Winooski River Valley. In Colchester, this includes Colchester Pond Natural Area, Delta Park, Macrae Farm Park, and the Wolcott Family Natural Area. Susan Gilfillan is Colchester's representative. Please visit www.wvpd.org for trail maps and to learn more, or stop by WVPD's headquarters at the Ethan Allen Homestead in Burlington.

FY19 Park Improvements and Activities in Colchester

- Replaced canoe launch at Macrae Farm on Youthbuild Volunteer Day
- Continued trail work in preparation for opening park to public at Wolcott Family Natural Area, addressing parking lot entrance issues
- Performed significant trail clearing at Colchester Pond after windstorm in Fall 2018 left dozens of fallen trees
- Participated in VT Lay Monitoring and Cyanobacteria Monitoring Programs
- Hosted a Greeter at Colchester Pond to inspect boats on weekends and help prevent the introduction of aquatic invasive species
- Installed new heater at the Colchester Pond Caretaker House

Environmental Education

Highlights this year included Bird Monitoring walks at Delta, Macrae, Colchester Pond parks, and welcoming 75 students from Mallets Bay School to Conservation Field Day.

WVPD offers an 8-week summer "S.O.L.E. Camp" offering a rich natural resource curriculum to children 6-10 years of age. A similar program is offered for one week in February. Both programs operate at capacity each year. Additionally, WVPD parks and facilities are utilized for:

- Afterschool programs with multiple schools from WVPD member towns
- School and Senior Program field trips
- Bird and wildlife walks
- Academic research, internships, and service learning projects

Financial Sustainability:

This year, WVPD leveraged \$102,500 in outside funding for projects, programs, and acquisitions; and leveraged significantly more in services, donations, and matching funds. In a continuing effort to keep costs low for member towns while accommodating a growing park portfolio, WVPD offered fee-for-service project services for the City of South Burlington, Town of Williston, and City of Winooski. This model will continue in future years as means to create new revenues.

Volunteers from local schools and community organizations also contribute nearly 1,000 hours of labor annually to various WVPD parks and help complete projects such as removing invasive plant species, picking up trash, assisting with programs and events, and repairing trails. WVPD received a grant from the Department of Environmental Conservation to hire a greeter at Colchester Pond to help monitor invasive aquatic plants; expanded a lease and added a new

classroom for the Burlington Forest Pre-School at the Ethan Allen Homestead; ran the S.O.L.E Camp and Winter Wonders Vacation Camp programs at capacity; and is increasing fee-based afterschool offerings. WVPD proactively seeks new grants and sponsorships for future programs, projects and acquisitions.

Activities for Residents, and Tourists: WVPD's 19 regional parks offer nature trails, scenic overlooks and wildlife viewing, hiking trails, picnic facilities, cross-country skiing and snowshoeing trails, canoe/kayak launches, fishing accesses, and public garden plots. The Ethan Allen Homestead Museum (a tenant and partner organization) provides tours of Ethan and Fanny Allen's 1787 restored farmhouse, historic lectures, programs and special events such as Citizenship Ceremonies, fundraisers, and historic re-enactments. This past year, the Museum expanded its mission to include Native American culture and history, an effort that has generated a huge amount of interest and activity.

WVPD's Partner Organizations in FY19:

- Vermont Commons School
- Winooski Natural Resource Conservation District
- Intervale Center
- Lake Champlain Committee
- Intern Emilie Bernier
- Green Up Day- volunteer groups
- VT Fish and Wildlife
- Boy Scouts

Programs Offered by Others at WVPD Parks:

- Many school groups, local colleges and universities, summer camps, and scout groups visit WVPD's parks regularly.
- WVPD parks are the subject of numerous collegiate and post-graduate studies.
- Educational gardening programs at WVPD's Ethan Allen Homestead are offered by:
 - ◊ The Burlington Area Community Gardens
 - ◊ Vermont Community Garden Network
 - ◊ The Janet S. Munt Family Room
 - ◊ New Farms for New Americans

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

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

Home Health & Hospice Request for Funding 2021 (Formerly VNA)

Care Report for FY19

Home Health & Hospice (HHH) cared for 682 people in Colchester during our past fiscal year (July 2018-June 2019) with the following services:

HHH Service	VISITS	HOURS
Nursing	7,913	
Physical Therapy	2,220	
Speech Therapy	420	
Occupational Therapy	513	
Social Work, Social Service	1,625	
Licensed Nursing Assistant		1,607
Homemaker		790
Waiver Attendant		8,021
Personal Care Attendant		4,876
Total	12,691	15,294

COST OF PROVIDING CARE	AMOUNT
Total cost of HHH services	\$3,066,042
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees	\$2,943,692
Remaining Balance	\$122,350

Home Health & Hospice request annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the **\$3.3 million** in charitable care that we provided this year.

Last year, the HHH cared for over **5,587** people of all ages, regardless of their ability to pay. Your contribution helps ensure Colchester residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

Our goal is to have each town and city help alleviate some of the debt Home Health & Hospice incurs. The town of Colchester pledged \$36,000 for FY20. Thank you.

FY21 Request

For fiscal year 2021, HHH is requesting a contribution of \$36,000.



Every town is an important part of the American story.

Make sure your town's story is told by responding to the 2020 Census—the count of everyone living in the United States. When you do, you'll also help your town get the most out of the American dream.

Responding Is Important for Your Community

Census responses provide data that can attract new businesses and the jobs that come with them. The data also informs where over \$675 billion in federal funding is spent each year in states and communities. That includes money for things like:

- Medicare Part B
- Special education
- Supplemental Nutrition Assistance Program
- Cooperative Extension Service
- Substance Abuse Prevention and Treatment Block Grant
- Water and waste disposal systems for rural communities

Responding Is Safe

Your personal information is kept confidential by law.

Responding Is Easy

To complete the census, answer a handful of questions online, by phone, or by mail. Choose the option that works best for you.

Every Person Counts

Whether it's funding in communities across your state or helping determine the number of seats your state will have in the U.S. House of Representatives—every count makes an equal impact.

For more information, visit:

2020CENSUS.GOV

**Shape
your future
START HERE >**

**United States®
Census
2020**

CSWD CHITTENDEN Solid Waste District

Who we are

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

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

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

Who we serve

CHITTENDEN COUNTY, VT

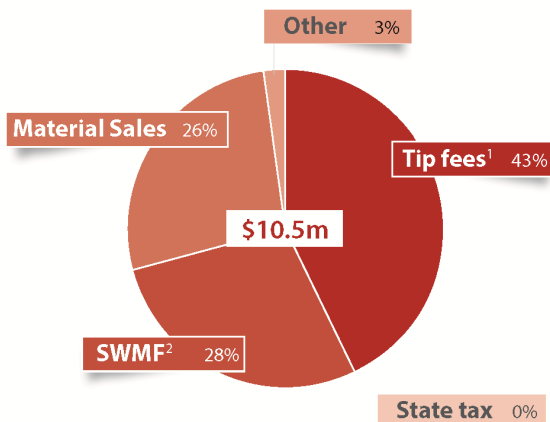
162,453
residents

6,788
businesses



That's **26%** of the state population.

How we're funded



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

What we do

Outreach & education
Recycling programs
Grants & funding
Community partnerships

REDUCE WASTE



MANAGE RESOURCES



Drop-Off Centers
Food scrap processing
Recycling processing
Industry partnerships

Outreach & education
Hazardous waste collection programs
State policy support

REDUCE TOXICITY



CSWD PROGRAMS

How we can help

RESIDENTS & COMMUNITIES

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

Contact

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

SCHOOLS

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

Contact

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

BUSINESSES

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

Contact

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

EVENTS

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

Contact

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

Facilities



DROP-OFF CENTERS

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

Locations:

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



ENVIRONMENTAL DEPOT

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

Location:

1011 Airport Pkwy
South Burlington, VT 05403



GREEN MOUNTAIN COMPOST

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

Location:

1042 Redmond Rd
Williston, VT 05495



MATERIALS RECOVERY FACILITY (MRF)

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

Location:

357 Avenue C
Williston, VT 05495

Other programs

BIOSOLIDS

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

COMPLIANCE

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

SPECIAL PROJECTS

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

Part B



COLCHESTER, VT.
 RECEIVED FOR RECORD
 January 29 AD. 2020 AT
 9 O'Clock 05 Min. A. M
 Recorded in Vol. _____ Page _____
 of the Land Records.
 Attest: Krissey Fenbrink
 Asst. Town Clerk

**SCHOOL BOARD WARNING
 2020 ANNUAL SCHOOL DISTRICT MEETING
 COLCHESTER, VERMONT**

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Performing Arts Center, Laker Lane, in said Town on Monday, March 2, 2020, at 7:00 p.m. to act on the following articles not involving voting by Australian ballot (Articles 1 - 6).

Absentee ballots may be requested until 4:00 p.m. on Monday, March 2, 2020, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 1

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

ARTICLE 2

To act upon the reports of the School District Officers.

ARTICLE 3

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

ARTICLE 4

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

ARTICLE 5

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

ARTICLE 6

To adjourn said School District meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 3, 2020, for voters in District 9-1 and 9-2 to vote for School Directors and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

ARTICLE 7

Shall the voters of the school district approve the school board to expend \$44,626,828, which is the amount the Colchester School Board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$15,533.30 per equalized pupil. This projected spending per equalized pupil is 2.99% higher than spending for the current year.

DATED AT COLCHESTER THIS 28th DAY OF JANUARY 2020.

SCHOOL DIRECTORS:

s/ Michael Rogers
 s/ [Signature]
 s/ [Signature]
 s/ [Signature]
 s/ [Signature]

Received for record and recorded at Colchester, January 29, 2020 at 9:22 a.m./p.m.

Attest: [Signature], Town Clerk and Treasurer



**Colchester School District
Annual Meeting Minutes
Colchester High School Performing Arts Center
Monday, March 4, 2019**

COLCHESTER, VT.
RECEIVED FOR RECORD
August 9, AD. 2019 AT
10 O'Clock 29 Min. 4 M
Recorded in Vol. _____ Page _____
of the Land Records.
Attest: *Krissey Jenkins*
Asst. Town Clerk

Moderator Scott Barrett called the meeting to order at 8:55pm. He welcomed the audience, thanked them for attending and read the warning:

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 4, 2019, at 7:00 PM to act on the following articles not involving voting by Australian ballot (Articles 8-14)

Article 8:

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

The moderator was present and no action was necessary.

Article 9:

To act upon the reports of the School District Officers.

MOTION was made by Tony Josey and SECONDED by David Mitchell to approve the minutes of the 2018 Annual School District Meeting.

There was no discussion.

The MOTION carried.

Article 10:

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

MOTION was made by Nathan Potter and SECONDED by Richard Pecor to set compensation at \$1700.00 per year.

There was no discussion.

The MOTION carried.

Article 11:

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

MOTION was made by Greg Gillard and SECONDED by Jackie Murphy to so authorize the School Directors to borrow money for current and necessary expenses by issuance of notes not in excess of anticipated revenue for this school year.

There was no discussion.

The MOTION carried.

Article 12:

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

Mr. Barrett introduced Mike Rogers, School Board Chair. Mr. Rogers introduced the administrators as well as the directors of the school board. He then turned the meeting over to Amy Minor, School District Superintendent, to present the proposed FY 2020 school budget.

Minutes Cont'd

Roll Call

School Board: Mike Rogers, Lincoln White, Lindsey Cox, Craig Kieny, and Curt Taylor

School Faculty: Amy Minor, Superintendent; George Trieb, Business/Operations Manager; Carrie Lutz, Director of Special Education; Gwen Carmolli, Director of Curriculum; Carolyn Millham, Principal Porters Point School; Chris Antonicci, Principal Union Memorial School; Jordan Burke, Principal Malletts Bay School; Michele Cote, Principal Colchester Middle School; Heather Baron, Principal Colchester High School

Ms. Minor opened her presentation by talking about highlights from each of the schools. She reported all of the schools are working on the new Science Standards. She stated that student enrollment in Colchester is still holding steady and class sizes are slightly higher than Vermont Quality Standards especially in grades 7 and 8. In the FY 2020 budget, the district added two 7/8 grade teachers, a halftime English language teacher, expanded the social worker contract through the Howard Center, and added \$50,000 to help with food service costs. Ms. Minor stated that one of things the district is proud of is low per pupil spending and that historically, Colchester has been a low spending district. She understands that the school budget ballot language is confusing but explained that it is dictated by Vermont statute. **(Article 14 Shall the voters of the school district approve the school board to expend \$42,589, 168, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$15, 138.35 per equalized pupil. This projected spending per equalized pupil is 4.453 higher than spending for the current year)**

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

There were no questions.

There was no further discussion.

Moderator Barrett read **Article 13: To adjourn said School District meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 5, 2019, for voters in District 9-1 and 9-2 to vote for School Directors and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.**

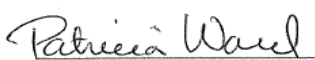
MOTION was made by Nadine Scibek and SECONDED by Nathan Potter to adjourn the meeting.

There was no discussion.

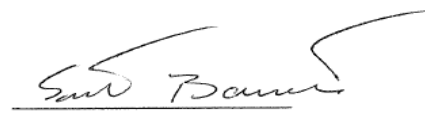
The MOTION carried.

Moderator Barrett adjourned the meeting at 9:20PM.

Respectfully Submitted by:


Patricia Ward, Recording
Secretary


Julie Greater, Town Clerk


Scott Barrett, Moderator

Colchester School District Schedule of Revenues and Expenditures
BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2019

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	\$ 32,309,572	\$ 32,284,013	\$ (25,559)
Other State Revenue	851,489	924,546	73,057
Tuition	562,400	693,099	130,699
Other Local Revenue	152,500	202,121	49,621
Special Education Support:			
State Revenue	4,281,671	4,796,280	514,609
Federal Grants	591,295	580,646	(10,649)
Tuition	0	96,525	96,525
Interest	100,000	120,228	20,228
Total Revenue	<u>38,848,927</u>	<u>39,697,458</u>	<u>848,531</u>
Expenditures:			
Regular Instructional:			
Direct Instructional	16,585,554	16,133,465	452,089
Vocational Tuition	994,843	942,295	52,548
Student Support Services	1,772,636	1,836,476	(63,840)
Staff Support Services	1,179,554	1,115,459	64,095
General Administration	742,718	1,347,106	(604,388)
School Administration	1,918,265	1,810,099	108,166
Fiscal Services	1,683,613	1,522,721	160,892
Operation and Maintenance of Plant	3,530,238	3,351,144	179,094
Transportation Services	1,210,800	1,102,456	108,344
Special Education Support:			
Direct Instructional	7,402,062	7,557,886	(155,824)
Student Support Services	1,198,935	1,225,656	(26,721)
Staff Support Services	68,653	63,207	5,446
School Administration	421,565	425,132	(3,567)
Transportation Services	253,373	321,201	(67,828)
Debt Service	486,118	467,426	18,692
Transfer to Food Service Fund	0	50,000	(50,000)
Transfer to Capital Reserve Fund	0	28,724	(28,724)
Total Expenditures	<u>39,448,927</u>	<u>39,300,453</u>	<u>148,474</u>
Excess/(Deficiency) of Revenue Over Expenditures	\$ (600,000)	\$ 397,005	\$ 997,005

