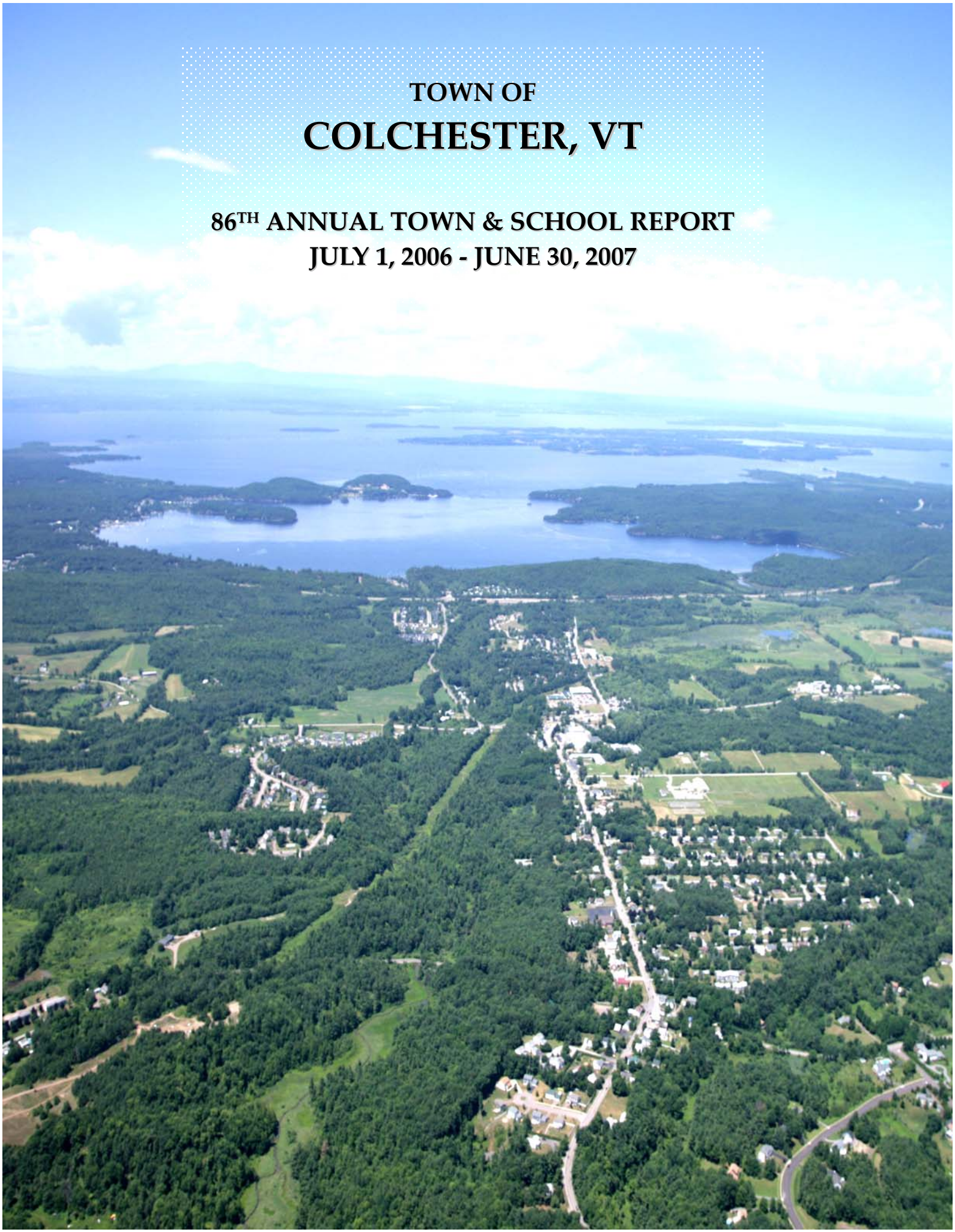
TOWN OF
COLCHESTER, VT

86TH ANNUAL TOWN & SCHOOL REPORT
JULY 1, 2006 - JUNE 30, 2007



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Sunset over Lake Champlain
(courtesy of Tina Ryan)

TOWN OF COLCHESTER
86TH ANNUAL TOWN REPORT

I. GENERAL INFORMATION

The Meeting House on Main Street
(courtesy of Buddy Meilleur)

TELEPHONE DIRECTORY

POLICE, FIRE & RESCUE……...……...…**911**
(emergencies only)

POLICE…….…...……..…264-5555

FIRE DEPARTMENTS
Colchester Center……878-8961
Malletts Bay……...….…862-4415

RESCUE…….…....264-5590

FIRE WARDEN
Mike Chmielewski……..……878-8436

MUNICIPAL OFFICES (DEPT. HEADS)
Assessor …….....……..264-5671
Finance (Joan Boehm)……..…..264-5650
Human Resources (Sherry LaBarge)……..…264-5504
Planning & Zoning (Brenda Green)…….……..264-5601
Public Works (Bryan Osborne)……..…264-5625
Recreation (Glen Cuttitta)……..…….……264-5641
Town Clerk (Karen Richard)……..……264-5525
Town Manager (Al Voegele)……..……264-5501

SCHOOL DISTRICT
Superintendent (Larry Waters)……...…264-5999
High School……...….264-5700
Malletts Bay School…….....……264-5900
Middle School……...……..…264-5800
Porters Point School……...…264-5920
Union Memorial School…….....264-5959

BURNHAM MEMORIAL LIBRARY
Adult Services……..……..879-7576
Youth Services…….….. 878-0313

CEMETERY PLOTS
Joyce Sweeney……..…. 878-5535

WATER DISTRICTS
District I……..……654-2872
District II…….……... 862-4621
District III……..……878-4337
Champlain Water District……..……864-7545

US POST OFFICE……...….……655-1376

WEBSITES
Town……...……... www.town.colchester.vt.us
School District……...…www.csdvt.org
Burnham Library……. www.burnham.lib.vt.us

GENERAL INFORMATION

OPENING HOURS:

Town Offices:
Mon – Fri 8:00 AM – 5:00 PM

Police:
24 hours

Library:
Mon & Wed 9:00 AM – 9:00 PM
Tue, Thu & Fri 9:00 AM – 5:00 PM
Sat 9:00 AM – 3:00 PM

OBSERVED HOLIDAYS:

New Year's Day
Martin Luther King Day
Presidents Day
Memorial Day
Independence Day
Bennington Battle Day
Labor Day
Columbus Day
Veterans Day
Thanksgiving
Day After T-Day
Christmas Eve (½ day)
Christmas Day
New Year's Eve (½ day)

MEETING SCHEDULES:

Conservation Commission:
3rd Monday @ 7 PM

Development Review Board:
2nd & 4th Wednesdays @ 7 PM

Library Board of Trustees:
3rd Thursday @ 9 AM (at the Library)

Planning Commission:
1st & 3rd Tuesday @ 7 PM

Recreation Advisory Board:
2nd Monday @ 7 PM

School Board:
1st & 3rd Tuesday @ 7 PM (at the High School)

Select Board:
2nd & 4th Tuesday @ 7:30 PM

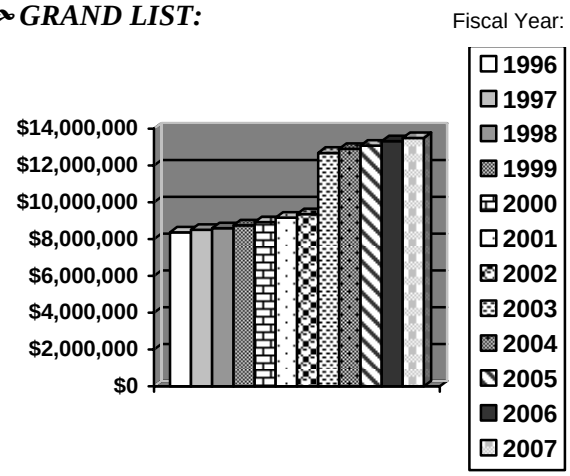
(All meetings take place at the Meeting House, 830 Main Street, unless noted otherwise)

STATISTICS (FY 2007):

Population (2006 Census)……..…17,180
Registered voters…….10,695
Births*…….…… 165
Marriages*……...101
Civil Unions*……...4
Deaths*……..96

* see Section VII for more information

GRAND LIST:



TOWN OFFICERS (ELECTED)

Cemetery Commission

P.T. Lovejoy.....Term expires 3/08
Joyce Sweeney.....Term expires 3/10
Joe Doppman.....Term expires 3/11
Vacant.....Term expires 3/11

Champlain Water District

Karen Richard.....Term expires 3/09
Al Voegele (alt.).....Term expires 3/09

Justices Of The Peace

Kathryn Anger.....Term expires 1/09
Patrick Brennan.....Term expires 1/ 09
Carmen Brunelle.....Term expires 1/09
Joan Conant.....Term expires 1/09
Maureen Dakin.....Term expires 1/09
Patrick Dakin.....Term expires 1/09
Jennifer Fontaine.....Term expires 1/09
Paul Hayes.....Term expires 1/09
H. Bud Meyers.....Term expires 1/09
Kathrine Niquette.....Term expires 1/09
Marie-Reine Pepin.....Term expires 1/09
Inge Schaefer.....Term expires 1/09
Malcolm Severance.....Term expires 1/09
Kristy Kurt Spengler.....Term expires 1/09
Joyce Sweeney.....Term expires 1/09

Library Trustees

Arthur Sweeny.....Term expires 3/08
Bob Henneberger.....Term expires 3/09
Marcia Devino.....Term expires 3/10
Carol Reichard.....Term expires 3/11
Mo Diette.....Term expires 3/12

Listers

Ann Relyea.....Term expires 3/08
Mary von Ziegesar.....Term expires 3/09
Douglas Mulac.....Term expires 3/10

Moderator

William R. Garrett.....Term expires 3/08

School Board

Michael Rogers.....Term expires 3/08
Dick Pecor.....Term expires 3/08
Dan Carver.....Term expires 3/09
Paul Smith.....Term expires 3/09
Dirk Reith.....Term expires 3/10

Select Board

Roger Derby.....Term expires 3/08
Edward Ploof, Jr.....Term expires 3/08
Marc Landry.....Term expires 3/09
Brian McNeil.....Term expires 3/09
L. Richard Paquette.....Term expires 3/10

Town Clerk & Treasurer

Karen Richard.....Term expires 3/09

TOWN OFFICERS (APPOINTED)

Chittenden County Regional Planning Commission

Roger Derby.....Term expires 7/08
Rich Paquette (alt.) .....Term expires 7/08

Chittenden Solid Waste District

Dirk Reith ……......Term expires 7/08
Al Voegele (alt.) .....Term expires 7/08

Conservation Commission

Patrick Volz .....Term expires 6/08
Ann Smith .....Term expires 9/08
Pamela Loranger .....Term expires 9/09
Mickey Palmer .....Term expires 9/10
Vacant.....Term expires 9/11
Vacant.....Term expires 9/11
Vacant.....Term expires 9/11

Development Review Board

Herb Downing.....Term expires 9/08
Angela MacDonald .....Term expires 9/08
Jack McSweeney.....Term expires 9/08
Mickey Palmer .....Term expires 9/08
Vacant.....Term expires 9/08
Robert Melillo.....Term expires 9/09
Fred Sylvia (alt.) .....Term expires 9/09
Roger Bourassa.....Term expires 9/10

Fire Warden

Michael Chmielewski .....Term expires 6/11

Health Officer

Roland Brouillard.....Term expires 1/10

Metropolitan Planning Organization

Marc Landry.....Term expires 6/08
Bryan Osborne (alt.) .....Term expires 6/08

Planning Commission

Fran Keyser.....Term expires 9/08
Zafir Bludevich .....Term expires 9/08
Tom Berry .....Term expires 9/08
Rich Paquette.....Term expires 9/08
Tom Mulcahy .....Term expires 9/10

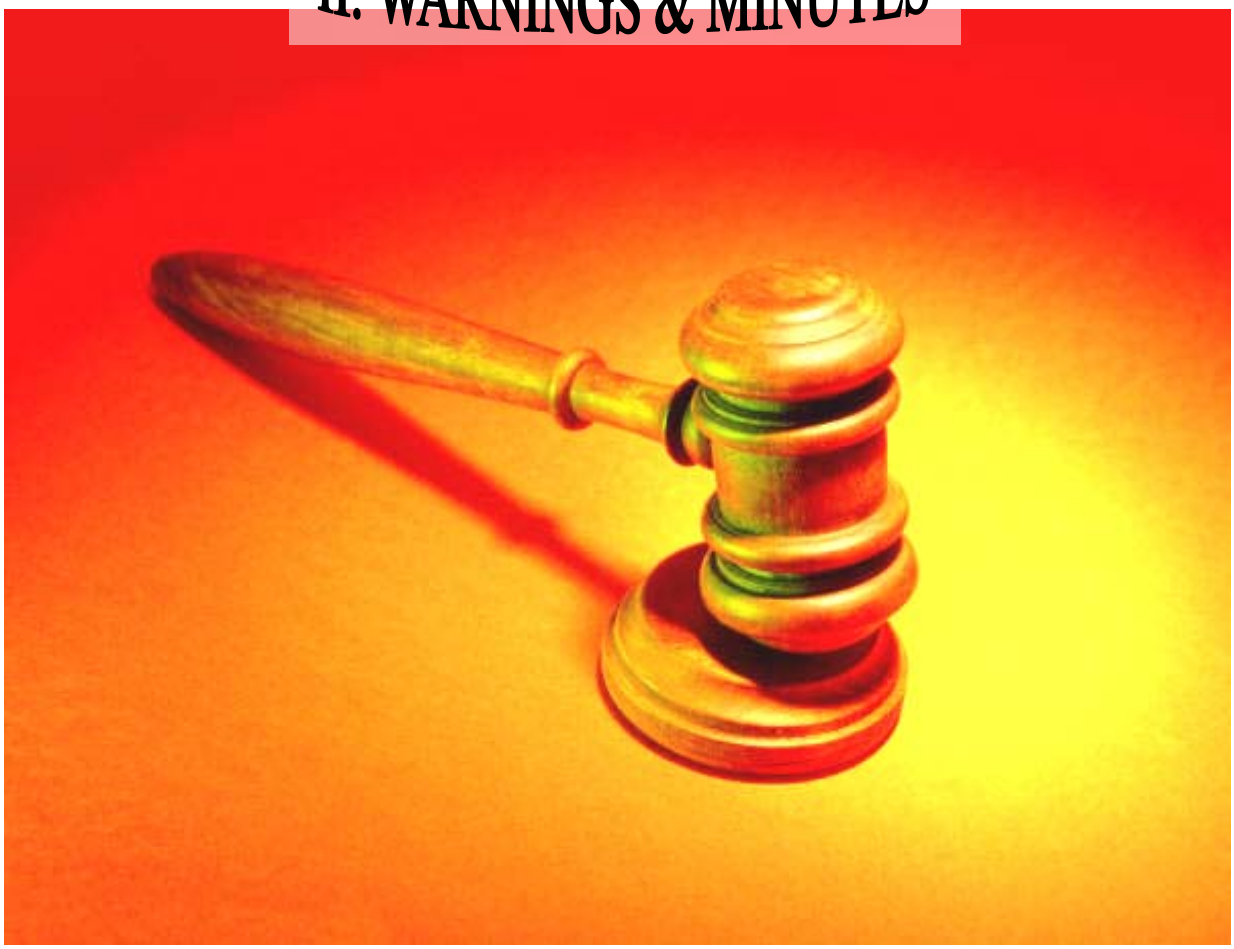
Recreation Board

Kevin Hatin.....Term expires 6/08
Jana Cernikovsky .....Term expires 6/08
Dick Pecor .....Term expires 6/08
Kyle Warren.....Term expires 6/08
Kelley DesLauriers .....Term expires 6/08
Todd Perry .....Term expires 9/09
Vacant .....Term expires 9/09

Town Attorney

Tarrant, Marks & Gillies.....Term expires 3/08

II. WARNINGS & MINUTES



WARNING
2008 ANNUAL TOWN SCHOOL DISTRICT MEETING
COLCHESTER, VERMONT

The legal voters of the Town of Colchester, Vermont are hereby warned to meet at the Colchester High School Auditorium, Laker Lane (off Malletts Bay Avenue), in said Town on Monday, March 3, 2008, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot:

ARTICLE 1

To choose a moderator.

ARTICLE 2

To act upon the reports of the Town School District Officers.

ARTICLE 3

To see what stipends, if any, shall be paid its Directors for the coming year for their service and attendance at meetings.

ARTICLE 4

To see 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 Town School District meeting and to reconvene at the Colchester High School, Laker Lane (off Malletts Bay Avenue), in said Town on Tuesday, March 4, 2008, for voters in District 7-2 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said Town School District meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 4, 2008, for voters in District 7-1 to vote for School Directors and to vote on the following propositions 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 Colchester School District appropriate thirty million, six hundred and seventy-nine thousand, five hundred and sixty-three dollars ($30,679,563) necessary for the support of schools for the year beginning July 1, 2008?

ARTICLE 8

Shall the voters approve an annual appropriation in the amount equal to two percent (2%), or such lesser amount as may be available, of the annual operating budget for the ensuing fiscal year to be deposited in the School District's Capital Reserve Fund for maintenance, repairs and related improvements; said amount to be appropriated from the School District's fund balance and annual fiscal year operating budget surplus?

DATED AT COLCHESTER THIS 15TH DAY OF JANUARY, 2008

SCHOOL DIRECTORS:

s/ Dirk Reith

s/ R. D. Penn

s/ Daniel G. Carey

s/ Paul G. Smith

s/ Michael E. Rogers

Received for record and recorded at Colchester, January 22, 2008 at 2:35 ~~a.m.~~/p.m.

Attest: Karen Richard, Town Clerk and Treasurer

WARNING
2008 ANNUAL TOWN MEETING
COLCHESTER, VERMONT

The legal voters of the Town of Colchester, Vermont are notified and warned to meet at the Colchester High School Auditorium, Laker Lane, in said Town on Monday, March 3, 2008, at 7:30 p.m. to act on the following articles not involving voting by Australian ballot (Articles 9-14):

Absentee ballots may be requested until 4:00 p.m. on Monday, March 3, 2008, by calling the Town Clerk's Office at (802) 264-5520.

ARTICLE 9

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

ARTICLE 10

To act on reports of the Town Officers.

ARTICLE 11

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

ARTICLE 12

To see if taxes shall be paid directly to the Town Treasurer as the Town Tax Collector, more particularly provided for in Title 32, VSA Section 4791.

ARTICLE 13

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

ARTICLE 14

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 4, 2008, for voters in District 7-2 to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main St., in said Town on Tuesday, March 4, 2008, for voters in District 7-1, to vote for Town Officers and to transact any other business involving voting by Australian Ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

ARTICLE 15

Shall the Town of Colchester adopt the Town Operating Budget in the amount of Ten Million, Sixty-Four Thousand, One Hundred and Seventeen Dollars ($10,064,117) for the Fiscal Year July 1, 2008 through June 30, 2009, as recommended by the Select Board?

DATED AT COLCHESTER THIS 22ND DAY OF JANUARY, 2008

Colchester Select Board

Town Clerk

TOWN OF COLCHESTER
ANNUAL TOWN MEETING MINUTES

COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 5, 2007

Moderator William Garrett called the 85th Annual Town Meeting to order at 7:30 p.m. Boy Scouts Troop 601 led the assemblage in the Pledge of Allegiance. The procedures to be followed during the meeting were explained.

Mr. Garrett introduced Select Board Chairman Dick Paquette, who introduced the Select Board members in attendance: Marc Landry and Roger Derby. Selectman Ed Ploof was absent. Former Selectman Chris Conant has retired from the Board and Mr. Paquette thanked him for his years of dedication and loyalty. Mr. Paquette further introduced all attending Town staff: Karen Richard (Town Clerk), Al Voegele (Town Manager), Joan Boehm (Asst. Town Manager/CFO), Mark Paulsen (Assessor), Chuck Kirker (Chief of Police), Bryan Osborne (Director of Public Works), Brenda Green (Planning & Zoning Director), Amy Akerlind (Rescue Chief), Sherry LaBarge (Human Resources Manager), Glen Cuttitta (Parks & Recreation Director), Marty Reid (Library Director), and Anja Twite (Recording Secretary).

ARTICLE 1

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

Elected moderator, William Garrett, was present. No action required.

ARTICLE 2

To act on reports of the Town Officers.

MOTION by Dave Weissenstein, SECOND by Dirk Reith, to accept the reports of the Town Officers.

In reply to a question from Yvonne Zietlow regarding the plans for the new town offices, Mr. Voegele explained that the town garage will be extended, the new town hall will be constructed in the old bus compound, and the existing town hall will be renovated to become the police department by 2008. Bob Magoon asked if the new town garage will have a wash track to avoid cleaning vehicles outside. Mr. Osborne explained that there will not be a wash bay, however, the water from outside washes is collected and does not enter the creek. Yvonne Zietlow asked about the Hazelett property status. Mr. Voegele explained that the Select Board and residents agreed at the time of the purchase that nothing should be done with the property for five years, at which point a citizen committee will be formed to look into its use. Maureen Kost asked about the future of the bookmobile. Ms. Reid replied that a survey showed a loyal customer base, however, it is not enough to sustain the service. The library is pursuing a plan that may result in the sale of the bookmobile in the future.

VOTING: unanimous; motion carried. Article 2 is passed.

ARTICLE 3

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

Moderator Garrett explained that compensation is currently set at $1,000 for each Select Board member.

MOTION by Ed Richard, SECOND by Mike Whalen, to set a stipend of $1,000 each for compensation to the Select Board for the coming year. VOTING: unanimous; motion carried. Article 3 is passed.

ARTICLE 4

To see if taxes shall be paid directly to the Town Treasurer as the Town Tax Collector, more particularly provided for in Title 32, VSA Section 4791.

MOTION by Dave Weissenstein, SECOND by Howard Kalfus, to adopt Article 4, as read. VOTING: unanimous; motion carried. Article 4 is passed.

ARTICLE 5

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

Ms. Boehm provided a budget presentation. She highlighted revenue sources (biggest source: 63% from residential property taxes) and tax dollar spending (biggest spending: 43% on public safety). The new town hall, garage extension and police department renovation (a cost of $6,142,000) add 1.7 cents to the FY 2008 tax rate. The proposed budget of $9,630,566 includes very little new spending. Ms. Boehm provided a breakdown of the FY 2008 tax rate, which has increased by 5.1%.

Mr. Voegele asked all department heads for their FY 2008 goals.

Police: Mr. Kirker explained that his department aims to increase the number of females receiving Rape Aggression Defense training by 40%. He noted that his department is at full strength for the first time in years, which will allow a 10% increase in traffic enforcement. Dirk Reith asked about gang activity. Mr. Kirker replied that the department works closely with Burlington when tagging is noticed; however, there seem to be no direct gang ties in Colchester.

Public Works: Mr. Osborne aims to increase the painting of pedestrian crosswalks by 100% (i.e. paint all twice a year), as well as increase the painting of edge and center lines. This will not affect the operating budget. Francis Lavalley asked if any Macrae Road improvements are planned, noting that excessive speed and overweight trucks are a problem. Mr. Osborne explained that pedestrian paving programs are planned in the area over the next few years.

Library: Ms. Reid explained that the library aims to increase teen attendance by 10%. She hopes to work closer with the community (e.g. with school librarians and the Colchester Teen Center) and offer intergenerational programming, speakers, as well as a Teen Advisory Council.

Rescue: Ms. Akerlind aims to decrease ambulance response times to three minutes and hopes that 90% of calls can be attended by a person with AOS skills. The online tracking of call outs is another department goal.

Recreation: Mr. Cuttitta explained that the department will develop a replacement plan for parks related equipment (mowers etc.) to keep the parks pristine. The current recreation programs will be evaluated and a community needs assessment completed in the fall. Brian McNeil asked about the Thayer Beach public access plans. He added that he believes it will be more popular than Bayside Beach, which will create many problems. Mr. Cuttitta explained that preliminary rules are being compiled with the Police Department and Harbor Master.

Planning & Zoning: Ms. Green would like to achieve designation under the state's Growth bill. She also plans to offer 'one stop shopping', with all permits being available at the Planning & Zoning office (the state wastewater program is already being offered). Arnold Sharp noted that many new buildings are constructed, but that the number of roads remains the same. Mr. Osborne explained that traffic impact studies are carried out for each new development. The Town also works with state and federal agencies to advance traffic projects. However, resources are tighter, as the state's new philosophy focuses on existing roads. Bob Magoon added that the situation will worsen, if construction continues.

Assessor: Mr. Paulsen explained that he aims to visit other Assessors' offices to find out how they deal with their growing number of records and making them easily available to residents.

Human Resources: Ms. LaBarge plans to develop a strategy to control health insurance costs, with the help of health screenings, safety committee meetings etc.

Town Clerk: Ms. Richard's short term goal is the scanning of 200 deed books to microfilm. She hopes to scan all documents in the future to save space and create easy public access.

Mr. Voegele thanked the department heads and reminded all residents to vote tomorrow.

ARTICLE 6

To adjourn said meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 6, 2007, for voters in District 7-1 to vote for Town Officers and to transact any other business involving voting by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said meeting and to reconvene at the Colchester High School, Laker Lane, in said Town on Tuesday, March 6, 2007, for voters in District 7-2 to vote for Town Officers and to transact any other business involving voting by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

MOTION by Dirk Reith, SECOND by Dave Weissenstein, to adopt Article 6, as read. VOTING: unanimous; motion carried. Article 6 is passed.

Moderator Garrett adjourned the meeting at 8:55 p.m.

ARTICLE 7

Shall the Town of Colchester adopt the Town Operating Budget in the amount of Nine Million, Six Hundred and Thirty Thousand, Five Hundred and Sixty Six Dollars ($9,630,566) for the Fiscal Year July 1, 2007 through June 30, 2008, as recommended by the Select Board?

Respectfully Submitted,

Anja Twite, Recording Secretary

Karen Richard, Town Clerk/Treasurer

William Garrett, Moderator

TOWN OF COLCHESTER
ANNUAL SCHOOL MEETING MINUTES

COLCHESTER HIGH SCHOOL AUDITORIUM
MARCH 5, 2007

Moderator William Garrett called the meeting to order and introduced School Board Chair Dirk Reith, who introduced attending School Board Directors Mike Rogers, Dan Carver, and Renn Niquette. Director Dick Pecor was absent. Also in attendance were Larry Waters (Super-intendent), George Trieb (Business & Operations Manager), Gwendolyn Carmolli (Director of Curriculum & Instruction), Carrie Lutz (Director of Special Education), Jim Marshall (Porters Point School Principal), John Barone (Colchester Middle School Principal), and Chris Antonicci (Union Memorial School Principal). Amy Minor, High School Principal, was absent.

ARTICLE 9

To choose a Moderator.

Elected moderator, William Garrett, was present. No action required.

ARTICLE 10

To act upon the reports of the Town School District Officers.

MOTION by Dave Weissenstein, SECOND by Roger Derby, to accept the reports of the Town School District Officers.

Bob Bouchard clarified the location of the reports in the Town Report.

VOTING: unanimous; motion carried. Article 10 is passed.

ARTICLE 11

To see what stipends, if any, shall be paid its Directors for the coming year for their service and attendance at meetings.

Moderator Garrett explained that the stipend is currently set at $1,300 for each director.

MOTION by Greg Giller, SECOND by Mike Whalen, to fund the stipend for Directors at $1,300 for the coming year. VOTING: unanimous; motion carried. Article 11 is passed.

ARTICLE 12

To see 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 by Bob Bouchard, SECOND by Dave Weissenstein, to adopt Article 12 as read. VOTING: unanimous; motion carried. Article 12 is passed.

ARTICLE 13

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

Mr. Waters explained that expenditures have increased by 5.28%, and $1,081,657 have been received through federal grants. He outlined local revenue sources (impact fees, interest etc.), the major factors affecting the budget (base amount per student, base homestead, CLA, and net equalized pupils), the proposed tax rate ($1.43) and budget reductions in the amount of $490,130 (contracted and support staff salaries, stipends, staff tuition reimbursements etc.). Mr. Waters explained that major anticipated maintenance costs total $900,000 and include the upgrade of the electrical system and replacement of the septic system at Union Memorial School, as well as the upgrade of the septic pump station at the high school. A keyless intercom system would cost an additional $640,000 and ensure safety through controlled school access. Mr. Waters summarized that Article 15 includes the entire budget and grants; Article 16 is for the maintenance repairs reserve fund and Article 17 would allow for a full day kindergarten.

In response to a question from the audience, Mr. Trieb explained that federal and state grants are not included in the budget because voter approval is required. The grants do not affect the tax rate and will be spent on various programs.

Ms. Carmolli highlighted the schools' programs. She explained that a number of assessments are in place and provided statistics for them (almost every grade is above the state average in most areas).

Mr. Waters summarized the schools' future challenges, which include the improvement of writing performance, increased enrollments, and community communication. In response to a question by Bob Bouchard, Mr. Waters noted that children from the island pay a higher rate than the state rate.

Marie Lavalley asked about the cabs that transport students. Ms. Lutz explained that the special education busses have to be supplemented with private companies to meet demands. The

companies have to meet state regulations and background checks are carried out. Their costs are reimbursed by the state.

Ms. Lavalley noted that the school budget was voted on three times last year and asked why a *No* vote has to be voted on again. Ms. Niquette explained that this is a legal requirement, adding that a charter amendment would be required to change this process. She suggested contacting the Select Board.

In response to a question by Ms. Lavalley, Mr. Waters noted that there are 14 administrators in the five schools and the district office.

Bob Bouchard asked about the fund balance (almost $1M) and if it will be used to offset taxes. Mr. Waters replied that he does not anticipate a large fund balance. Mr. Trieb added that some of the balance was used in this year's budget and some was committed to special education. The use of the surplus is discussed every year.
A resident asked about the need of a full day kindergarten, if students are already doing well in assessments. Ms. Carmolli explained that some instruction is not possible every day due to lack of time.

Kevin Campbell asked about the school's maintenance plan. Mr. Trieb stated that a facilities committee will be formed to prioritize repairs.

Mr. Campbell asked why the full day kindergarten is not part of the budget, but a separate ballot article. Director Reith explained that the School Board wants community input. Ms. Carmolli added that the kindergarten would provide more time for developmental play and education five days a week. David Weissenstein asked for the School Board's opinion about the kindergarten. Director Rogers is in favor as it ensures better scores later in school; Director Carver is 'on the fence' as it is a cost versus need issue; and Director Niquette prefers for the decision to be made by the community.

Marie Lavalley asked about bus safety for kindergarten kids, stating that they should sit in the front and have a seatbelt.

In reply to a question from the audience, Mr. Waters explained that tests score comparisons from kindergarten onwards are available up to the third grade only.

ARTICLE 14

To adjourn said Town School District meeting and to reconvene at the Colchester Meeting House, Main Street, in said Town on Tuesday, March 6, 2007, for voters in District 7-1 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

To adjourn said Town School District meeting and to reconvene at the Colchester High School, Lake Lane (off Malletts Bay Avenue), in said Town on Tuesday, March 6, 2007, for voters in District 7-2 to vote for School Directors and to vote on the following propositions by Australian ballot with voting to begin at 7:00 a.m. and to close at 7:00 p.m.

MOTION by Dave Weissenstein, SECOND by Bob Bouchard, to adopt Article 14, as read. VOTING: unanimous; motion carried. Article 14 is passed.

Moderator Garrett adjourned the meeting at 10:20 p.m.

ARTICLE 15

Shall the voters of the Colchester School District appropriate twenty seven million, eight hundred and fifty seven thousand, one hundred and eighty six dollars ($27,857,186), necessary for the support of schools for the year beginning July 1, 2007?

ARTICLE 16

Shall the voters establish a capital reserve fund, pursuant to the provisions of 24 V.S.A. §2804, for the purposes of capital maintenance, repairs and related improvements and appropriate the sum of eight four thousand dollars ($84,000) per year for each of the next five fiscal years beginning in fiscal year 2008?

ARTICLE 17

Shall the voters appropriate the sum of three hundred and twenty thousand dollars ($320,000) for the purpose of implementing a full-day kindergarten program during the 2007-2008 school year; provided however, that funding for a full-day kindergarten program beyond the 2007-2008 school year shall be included in the School District's proposed general operating budget?

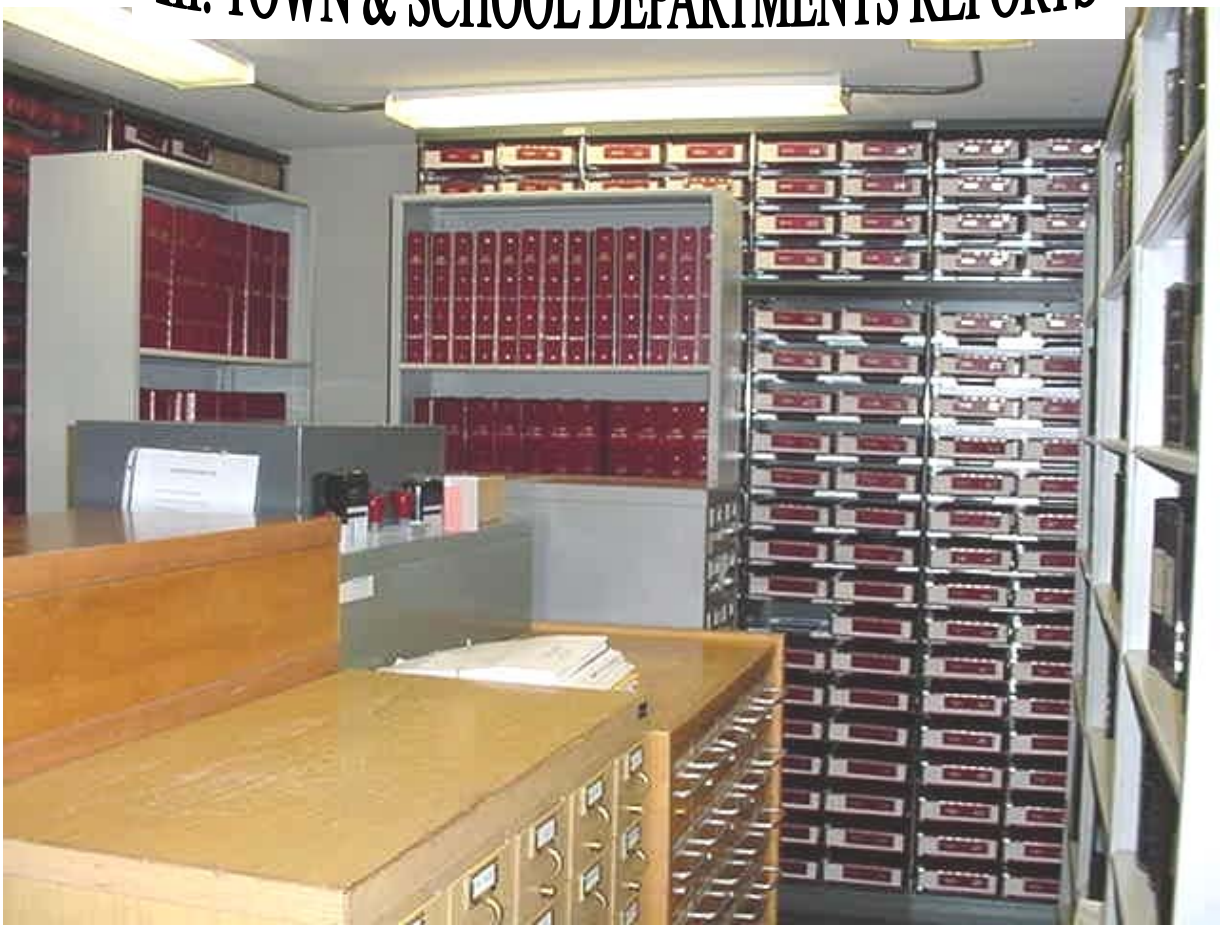
Respectfully submitted,

Anja Twite, Recording Secretary

Karen Richard, Town Clerk/Treasurer

William Garrett, Moderator

III. TOWN & SCHOOL DEPARTMENTS REPORTS



The Vault in the Town Clerk's Office

Colchester Select Board

By L. Richard Paquette, Chairman

Governor James Douglas attends a Select Board Meeting
(from left) Marc Landry, Ed Ploof, Roger Derby, Brian McNeil, Dick Paquette & Gov. Douglas

After nine years of service, we were sad to say goodbye to Chris Conant during this fiscal year. He resigned from the Select Board to concentrate on caring for his wife, Denyse. Chris also represented our town at the Chittenden County Metropolitan Planning Organization. He remains a popular member of the community and we wish him and his family all the best.

In March 2007 Brian O'Neil was elected as the new fifth Board member. This is Brian's second time with the Select Board, having previously served as a selectman from 1995 to 1997.

We would like to thank all voters for approving the much needed expansion of the municipal offices in November 2006. The project, which includes the expansion of the Town garage, the construction of the new town offices and the refurbishment of the existing building to house the Police Department, has been much needed for years. The garage expansion was the first project to begin in the spring. The town office construction is due to be completed in July 2008, when the renovation of the Police Department will commence.

In December 2006 the Town received $16,296 from the Vermont League of Cities & Towns for our continued efforts under the Leader Incentive Program, which promotes health initiatives. The money is earmarked for programs that keep employees healthy and, therefore, reduce health insurance costs. Projects include the Worksite Wellness Program (a two-year research study), the annual pedometer challenge and a monthly wellness newsletter.

This year we welcomed Kimberly Murray as Colchester's first Community & Economic Development Director. We realized that, with the hibernation of the Colchester Community Development Corporation, the Town needed to take a proactive approach towards the economic future of Colchester and address the sustainability issues facing the community and its increasing dependence on residential property tax. Kimberly works as an ombudsman between local businesses and the town and carries the message that Colchester is a business friendly town that works hard to meet the needs of its businesses. She also works on retaining and recruiting desirable new businesses to locate in Colchester and is developing a Community and Economic Development Plan with a vision and direction that will take Colchester into the future.

The Rossetti Natural Area was officially opened this year. A gravel path and boardwalk provides

residents and visitors access to over 1,200 feet of sandy beach. Until now, the beach could only be visited by boaters, while pedestrians were limited to Bayside Beach.

In May 2007 the log schoolhouse finally opened its doors to the public at Airport Park. The Historical Society and its Schoolhouse Committee worked hard to move and restore the building in a typical 1927 style. Visitors can check out the house throughout the summer months. It also offers useful area information.

Finally, I would like to thank our volunteers and staff for their dedicated efforts to insure the individual liberty and common welfare of all Townspeople.

Town Manager's Office

By Albin D. Voegele, Town Manager

The Fiscal Year beginning July 1, 2006 and ending June 30, 2007, presented the Town with a number of problems and opportunities that confronted the Town's future and required active citizen participation in choosing the solutions. Among those most contentious problems were water storage, public transportation, Spring and Fall burning dates, and the future of West Lakeshore Drive.

As an update to last year's report, Colchester Fire Districts # 1 and 3 and the Champlain Water District informed the Town it was "running out of capacity". Water "capacity" refers to the ability of the Town to have sufficient water stored to fight a fire, should a worst case scenario occur where the Town was unable to receive replacement water from the Champlain Water District. Thus the need for those water tanks on top of Water Tower Hill.

Fire Districts # 1 and 3 joined with the Town to create a Water Storage Capacity Consortium to address this problem and share in the study costs to measure the problem, quantify the anticipated need for future capacity during the next twenty years and determine solution options and the costs for each of those options. The Town chose to participate because water storage capacity impacts the Town's abilities to expand its economic growth and housing needs. This year's efforts have been devoted to studying the problem and developing solutions. Hopefully, by the next Annual Report, I will be able to report what the Consortium's options were and what was chosen.

As many readers know, the Town's electorate voted down on three occasions the opportunity to join the Chittenden County Transportation Authority (CCTA). Given the new land use and growth center laws that passed the Vermont Legislature during the past several years, the Town will have to provide transportation services within its borders, if it wants to expand its growth and use of agricultural land for that growth. Currently, Colchester is required to provide transportation services to the elderly and people with disabling conditions, including those who need regular medical care for cancer or renal failure. Joining CCTA carries a high price tag and the Town is still faced with paying for the costs of new bus routes within the Town. Add this problem to rising costs of gasoline and one can see that residents are between a rock and a hard place. Your Municipal Government needs your help and support in finding a solution to this dilemma.

An increasing number of citizens are seeking to have the Select Board address its current policy on Spring and Fall burning. Currently, the Town's ordinance allows two weekends in the Spring and two weekends in the Fall for home owners to gain permits to burn old leaves and wood. In housing developments the resulting smoke causes breathing difficulties for those people with health problems related to the lungs.

The debate centers on landowners' rights and what is in the community's best interests.

A number of official and unofficial meetings have focused on (what to do with) West Lakeshore Drive. The Planning Commission and Town Planner, Sarah Hadd, have been taking a "long look" at the possibilities for West Lakeshore Drive. As yet the Town has not attracted all the players that need to sit at the table to define (what should be in the best interests of the Town) a forward vision for this road and area. Given the present narrow two-lane road and the traffic on it, the Town is losing a number of opportunities to enhance the area and expand its use.

In addition to these challenges Colchester has been notified that it must carry out a reappraisal of all properties in Town. During the coming year the Town Assessor will prepare a proposal to hire an appraisal company to assist the Town in this process. The Town expects to conduct this appraisal in FY 2009 or 2010.

These are some of the issues that make us a dynamic community – but we need to talk more amongst ourselves. As noted last year, the "…effects of a changing National economic system… (and the Nation's) management of its fiscal affairs…" is creating even greater pressure and restraints on the Town's ability to address many of the above mentioned problems – the old fashioned way. We need new energy, ideas, and the commitment of all Townspeople to find solutions to the problems that could preclude us from a dynamic role in the twenty-first century. We will begin this discussion with the Colchester School Board and Colchester Select Board hosting a community dinner in the High School cafeteria immediately preceding the Monday evening Town Meeting budget presentations.

Before closing, I wish to note and thank Bryan Osborne for his leadership in managing the Town's building project(s); Brenda Green for her leadership in gaining the legislation to make "smart growth" possible in Colchester; Karen Richard for her leadership in bringing digital records management to the Town; Glen Cuttitta and Derek Mitchell for their leadership in creating dynamic pre and after school programs for young people; Sarah Hadd for her leadership in bringing forth the Town's New Master Plan; Marty Reid and the Library Trustees for their leadership in both raising money for the library and planning for the community's need for future library services; Charles Kirker and his management team along with all police officers for their fine work in both preventing crime and solving a number of difficult cases; for all the hard work and devotion to duty and Town by every person employed by the Town; to all those people who volunteer in the Fire Departments, Rescue Squad (including the Technical Rescue Team), the library, Historical Society, Planning Commission, Development Review Board, Recreation Advisory Board, Conservation Commission, Cemetery Commission, Board of Listers and Board of Civil Authority. Finally, but not last, I wish to thank the members of the Select Board for their leadership, effort and initiative in supporting me in managing this wonderful Town.

Assessor's Office

By Mark Paulsen, Assessor

The Colchester Assessment Department is comprised of two full time employees, the Town Assessor (Mark Paulsen) and an Assistant Assessor (Donna Jennings). Colchester also has three elected Listers who resolve assessment disputes between property owners and the Assessor. The Colchester Board of Listers is currently comprised of Ann Relyea, Douglas Mulac and Mary von Ziegesar.

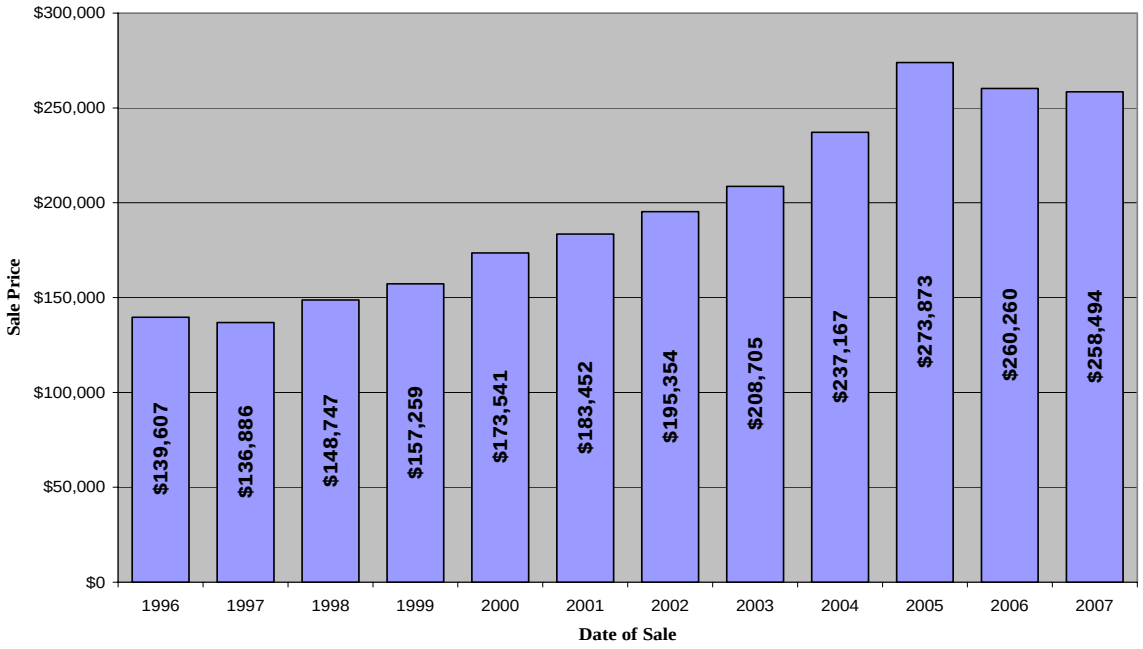
The last town-wide reappraisal of properties in Colchester was completed in 2003. The last

reappraisal that included interior inspections of all properties was completed in 1985. While assessment records have been updated carefully since these events, real estate market conditions have changed and in some cases interior renovations and improvements have been completed which should be accounted for. The Assessor's Office will be working to complete a town-wide reappraisal with full interior inspections by 2011.

The Colchester Selectboard has encouraged staff to be involved at both the local and regional level. The Colchester Assessor has served for the past three years as president of the Vermont Assessors and Listers' Association, has helped develop software used statewide for the Current Use Program and has testified before committees of both the Vermont House of Representatives and the Vermont Senate on assessment issues.

The chart below shows the average sale price for a year round home in Colchester (both houses and condominiums). While the price of homes appears to have peaked in 2005, this may be due to some sales of higher priced homes in that year. In general, the sale price of homes recorded in the Assessor's Office has stopped increasing at dramatic rates, but shows no clear trend of falling either. It would be more accurate to say that prices appear to have 'leveled off'.

Average Sale Price of Homes in Colchester:



Burnham Memorial Library

By Martha Reid, Director

"An investment in knowledge always pays the best interest." Benjamin Franklin

The Burnham Memorial Library welcomes citizens of all ages to enrich their lives through books, audio-visual and electronic resources, and programs. In keeping with the current strategic plan, Burnham Library puts special focus on these areas of service: (1) Lifelong Learning; (2) Current Topics and Titles; (3)

General Information; (4) Information Literacy; and (5) the Library as Community Commons, a place where local citizens can gather, learn, study, and share ideas. Burnham Library participates in the Chittenden County "Home Card" program; Colchester residents may use their *free* Burnham Library card at 17 other public libraries. What a bargain!

These achievements helped to fulfill FY07 goals in the library's strategic plan:

- ✓ Added wireless Internet access for the public
- ✓ Created a series of daytime computer classes for adults
- ✓ Sponsored the library's first summer program for teen readers
- ✓ Added the HeritageQuest and WilsonWeb databases to the library's collection of online resources, available *free* for library or home use by library cardholders
- ✓ Increased the size of the audiobook and DVD collections by 10%
- ✓ Hired a full-time Adult Services librarian (newly created position)
- ✓ Created three separate public computer centers (children; teens; adults) with 3 additional computers (total: 11 computers for public use)
- ✓ Conducted a public survey to evaluate the library's bookmobile program
- ✓ Friends of Burnham Library (the non-profit group that supports the library) sponsored two successful used book sales

Burnham Library's successful year is due to the work of dedicated library staff, library volunteers, the Friends of the Burnham Library Board of Directors, and the Library Board of Trustees: Bob Henneberger (Chair), Arthur Sweeny III, Carol Reichard, Marcia Devino, and Maurice Diette. My thanks to all of these fine people!

FY 2007 at the library in numbers:

Hours the Library was open each week	54
Stops the Bookmobile made throughout Colchester	333
Visits to the Library on Main Street	37,262
Items checked out from the Library and Bookmobile	121,741
Registered Borrowers	9, 445
Items in the library collection (books and audio-visual materials)	54,456
Library items exchanged via Interlibrary Loan	1,581
Number of Library and Outreach programs for children & adults	334
Attendance at library-sponsored programs	6,612
Individual sessions at our public computers	11,180
Hours logged by dedicated library volunteers	1,696

Parks & Recreation Department

By Glen Cuttitta, Director

The role of the Parks and Recreation Department is to provide recreational opportunities for the community through parks and programs. We feel it is our duty to get everyone moving in

light of the alarming statistics of childhood and adult obesity and health related issues. The Colchester Park system is one way to do that. Over the last few years we have replaced playgrounds, built a skate park, and expanded the bike path and sidewalks with the help of the Public Works Department. We have also improved our athletic fields. A parking lot, walking path and bridge have been added to the Rossetti Natural Area. Work has been carried out on the Colchester Causeway to reinforce the armor stone and resurface the path. We have also acquired a 66-acre piece of property in the village for a new park, which is in its preliminary engineering stage. Special thanks to Ted Ryan and his crew for the wonderful way they maintain our great park system.

Our Recreation Division continues to offer quality programs and opportunities through the great work of our Assistant Director, Derek Mitchell; Part-time Administrative Assistant, Cathy Neary and Hollee Kennison. We are excited to announce that Jennifer Benway is now a full time Program Coordinator. Hank Dombroski has been hired as our second full time Program Coordinator. These two positions are fully funded by program fees and have no impact on the taxpayer of Colchester. We would also like to thank all the instructors and volunteers that make the recreational programs possible in our community. We have seen the numbers of participants in our programs continue to grow at the ACE after school program at Union Memorial School, Porters Point School and the Malletts Bay School. For the second winter the Youth Basketball program has been organized for children in grades 1-8. We also began a Youth Lacrosse program last spring thanks to Mark Connors, who volunteered many hours to get this program started. It is just awesome to see all the kids having fun and staying active. We thank the Colchester School District for allowing us to run our programs in the schools and look forward to a long working relationship with them.

We continue organizing the traditional Colchester Special Events along with the core group of volunteers, which have made them so special for so long. We strongly encourage residents to join us and continue the great tradition. The Winter Carnival celebrated its 24th year. The Fourth of July Parade and Fireworks will be 38 years and the Colchester Triathlon is 23 years old (in 2007 it had the most participants to date with of over 370 racers). Please contact the Parks and Recreation office at 264-5640, if you would like to volunteer. The Bayside Summer Concert Series concluded its 5th year with a great line up of musical talent with help from the Colchester Lions Club, who donated funds to support the concert series. We hope that more people take advantage of this event. Concerts take place on Thursday nights during the months of July and August. The best part is that they are free and overlooking beautiful Malletts Bay.

Special thanks to the Colchester Recreation Advisory Committee for helping us set our department's direction for the future. The members are: Rob Myers, Chairman; Dick Pecor, Vice Chairman; Kyle Warren, Jana Cernikovsky, Todd Perry, Kelley Deslauriers and Kevin Hatin.

We hope that you will take time out of your busy schedule and try a program, join us at a special event or visit a park. Remember that play keeps you young and healthy. The Benefits of Recreation are endless……

Planning & Zoning

By Brenda Green, Director

The most important, continuing goal and guide for action of Colchester's Planning and Zoning Department is provided in the Town's Master Plan Vision Statement:

"Colchester will plan its growth and manage its resources to remain Vermont's most diverse town, making strategic investments in our community and its infrastructure that permits us to continue to be a desirable place to live, learn, work and play. Guiding our efforts are the community's beliefs that we will continue to value our children and all citizens and we will continue to offer them the highest quality social, educational, recreational, economic and housing opportunities regardless of a person's economic stature."

In FY07 the Development Review Board (DRB) met 17 times, hearing 66 variance, subdivision, conditional use, site plan and appeal applications. Of the 66 applications heard, 60 were approved and 6 were denied. The Board also authorized 14 site plan waivers issued by Staff and required 2 waivers to be heard at a public hearing.

Severance Corners Growth Center (SW Quadrant)

The Department's revenues included $215,305 from permit fees, $24,571 from State Wastewater applications (first full year of administration), $19,912 from Board applications and $16,653 from other fees. The office investigated a total of 180 health, life safety and zoning complaints and conducted 903 septic, site and building inspections.

The Planning Commission focused on updating the Town Plan in FY07. The Commission concluded a lengthy neighborhood by neighborhood assessment of the town and began drafting the plan over the winter, taking into account public input received through various meetings, the town plan survey, and a continuing dialogue with the Select Board. In the spring of 2007 the Town Plan was forwarded to the Select Board for ratification in early FY08. This collaboration has resulted in a plan that better reflects the diverse community and its character. Many aspects of the plan speak to preserving current uses and trends, while some aspects advocate enhancing opportunities and areas. The upcoming fiscal year will see the Commission begin implementing the Town Plan by evaluating possible changes such as rezonings.

I would like to take this opportunity to thank the members of the DRB and PC for their diligence, judiciousness and wisdom in deciding the very complex and, at times, very controversial issues that come before their respective Board/Commission. I would also like to thank the entire office staff. They do not hear it often enough, but their dedication and hard work is appreciated and does not go unnoticed. Please feel free to call or stop in any time; our staff is here for you. Come visit us at *www.town.colchester.vt.us*.

Department of Public Works

By Bryan Osborne, Director

The role of the Public Works Department is to provide planning, design, review, maintenance, and management of the Town's public infrastructure in a manner that preserves the community's investment and the quality of life we all enjoy. The Public Works Department consists of 17 fulltime, and one seasonal position who work within the divisions of streets, wastewater, storm water, equipment maintenance, engineering, and administration. The infrastructure maintained by the department includes 50 pieces of rolling stock equipment,

12 pumping stations, 16 miles of sewer lines, 200 sewer manholes, 100 miles public and private roadways, 30 miles of sidewalks and bike paths, 5 bridges and 800 storm water structures and associated piping. The department also provides all engineering and administrative services for all public works operations, as well as the construction and contract management services for all capital infrastructure initiatives. Highlights for fiscal year 2007 include:

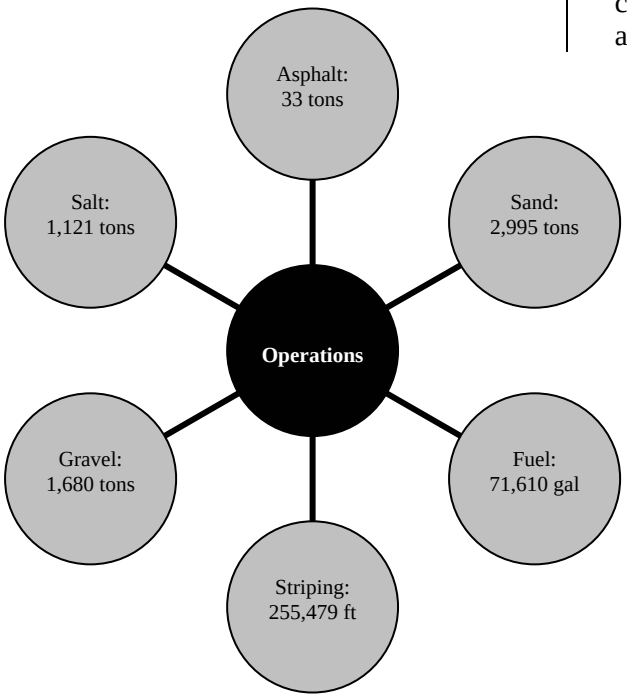
Planning/Engineering

- Sidewalk, streetscape and lighting for Warner's Corner
- Sidewalk, streetscape and lighting for Exit 16
- Fort Ethan Allen storm water improvements
- Canyon Road between St. Michael's College and Fort Ethan Allen
- Water storage for Severance Corners
- Bike path improvements for Holy Cross Road
- Intersection improvements for East Road and Depot Road
- Municipal office and public safety facility

Construction

- Expansion of Public Works maintenance facility
- Malletts Bay Avenue storm water improvements
- Village Drive storm water improvements
- East Lakeshore Drive storm water improvements
- Rossetti Natural Area access improvements
- Blakely Road sidewalks
- Paving:
  - Macrae Road
  - East Road
  - Dalton Drive
  - Porters Point Road
  - Bayview Road
  - Mazza Court
  - Lavigne Road
  - Mercier Drive
  - Rathe Road

I would like to acknowledge the fine efforts of all the men and women within the department who work tirelessly day and night to care for the community's infrastructure and its citizens. Their dedication to their profession and the community is both admirable and greatly appreciated.



Town Clerk's Office

By Karen Richard, Town Clerk

Fiscal FY 07 was another busy year for the Clerk's office. As I reflect on the past year and all of the changes to the way we do business, from elections to billing and collections, I cannot help but mention the value of our staff. We have well trained and experienced personnel: Betsy Peacock (18 years), Wanda Morin (12 years), Nancy Pecor (8 years), Julie Graeter (3 years), and myself with 20 years. Those are 62 years of municipal experience. So, when you call with a problem or come to the counter, you can be assured that your issues will be addressed professionally and efficiently.

Customer service continues to be our top priority. This past year we experienced an increased demand for our passport services. In response, we took the service on the road a few evenings and extended office hours on occasion to convenience the public. We also stayed open one evening each week for four weeks prior to the November election, so that citizens could register to vote or vote absentee. We will continue to explore how to improve our services. Currently, we are researching credit card services. Please feel free to call with any suggestions you may have.

Licensing is an important function of the office. This past fiscal year we issued 101 marriage licenses, 4 civil union licenses, 165 birth certificates and 1,086 dog licenses. The revenues for the licenses and other fees collected by the Clerk's office were $490,547. The expenses to operate the office were $276,202.

Elections are another important function managed by this office. We continue to see an increase in the number of early and absentee voters. Stopping by the office to vote or calling to have a ballot mailed is becoming more popular each election. We look forward to having extended hours for absentee voting and registration drives to hopefully increase voter participation.

Following legislation is of the utmost importance to us. We struggle to stay ahead of the legislative changes, so that we can evaluate the impact to you, the taxpayer, as well as our staff. Tax billing is a prime example. The rules and deadlines change annually, which makes it difficult for the taxpayer to be informed. We do our best to inform you, the public, through our website, the media etc. As an example, on our website we post information that is needed to file your tax forms, such as the span number and all of the pertinent information on deadlines for the Homestead filing.

In closing I would like to thank all citizens for the support we continue to receive. It was gratifying to see the overwhelming support for the new municipal offices, the improvements to the town garage and the renovations for the police department. It is an honor to serve this community.

Superintendent of Schools

By Larry Waters, Superintendent

The 2006-2007 school year exceeded my expectations for the Colchester School District. As the new superintendent of schools, I was able to address many of the challenges facing the district on many fronts with the support of the staff, administration, School Board and community. The work that we accomplished last year provided excellent learning opportunities for students while balancing the needs of the Colchester community.

The district has a clear and purposeful direction for the future. The District Vision Plan continues to provide more focus on the

"learner." Our mission statement articulates our partnership with the community to address the learning needs for all students. This document will continue to live and grow as our schools and community provides effective and quality learning experiences for our children. Decisions for the future will be based on what is in the best interest of students in this community.

As the district begins to plan for the future, we will continue to examine our student assessment data. Schools have made a concerted effort to collect, analyze and use assessment results from the New England Common Assessment Program (NECAP) and other formative assessments to drive our instructional strategies. Our overall district performance on statewide assessments is typically well above the state average in Reading and Math.

The district enrollment numbers continue to decline at the lower levels while Colchester High School experiences a significant increase in students. The breakdown is as follows: Porters Point School - 254, Union Memorial School - 226, Malletts Bay School - 487, Colchester Middle School - 551, and Colchester High School - 778; total enrollment 2,296. The 2007 graduation class had 170 students.

Colchester School District received two new school board members. Mike Rogers and Paul Smith joined our current members, Dick Pecor, Dan Carver and Dirk Reith. The Board was extremely pleased with our student board member, Bryce Bludevich. Her candor at meetings never ceased to amaze the other members. She provided great insight to many matters and discussions from the student perspective. Amy Minor experienced her first year at the helm of Colchester High School. Her past position as assistant principal prepared her well for the challenge of managing one of the largest high schools in Vermont. Malletts Bay School selected a new principal for the current year; Barbara Nason was chosen. She brings a wealth of information from the classroom.

Having served the Colchester School District as an interim superintendent last year allowed me the opportunity to determine if my leadership skills addressed the overall needs of the district. I have long believed that Colchester is a great place to "live and learn". It is my pleasure to be able to serve the community of Colchester as its educational leader. The success of our district depends largely on the support we receive from the community. On behalf of the Colchester educational community, I want to express our gratitude for the many ways you support our programs.

IV. FINANCIAL REPORTS

Colchester Cemetery Association
By Joyce Sweeney, Treasurer

Annual Report
(February 1, 2006 - January 31, 2007)

Balance On Hand - 2/1/06:			
Chittenden Bank - money market			$4,459.75
Receipts:			
Interest - money market	$21.76		
American Income Fd – dividend	$501.44		
DNP Select – dividend	$260.34		
Bank Hapoalim - CD interest	$683.62		
Discover Bk - CD interest	$740.00		
		$2,207.16	
Reimbursement:			
Tn of Colchester - maintenance contract		$4,950.00	
Lot Sale:			
Carroll, James & Gerda	$100.00		
Endowment:			
Carroll, James & Gerda	$400.00		
		$500.00	
Fund Transfer:			
DW Liquid Asset		$1,500.00	
			$9,157.16
			$13,616.91
Expenses:			
Ed Lafountain - maint. Contract	$9,975.00		
Bank - service charge	$40.00		
Morgan Stanley - ck charge	$2.50		
			$10,017.50
Balance On Hand - 1/31/07:			
Chittenden Bank - money market			$3,599.41

Investments - Perpetual Care Fund:	**Mkt. Value 2/1/06:**	**Mkt. Value 1/31/07:**
DW Liquid Asset	$4,463.95	$3,111.85
Evergreen Adj. Rate B	$15,988.32	$16,517.61
American Income Fd	$12,542.81	$14,110.58
Discover Bk Greenwood CD	$20,000.00	$0.00
Capmark Bk Midvale CD		$27,000.00
TOTAL:	**$60,578.44**	**$60,740.04**

Delinquent Tax Collector

By Karen Richard

Taxes, interest and penalties billed, collected and balances due for FY 07:

	Taxes	Interest	Penalties	Total
Billed	$28,672,997	$27,834	$80,929	$28,781,759
Collected	$28,542,439	$18,987	$72,081	$28,633,506
Net Due:	**$130,558**	**$8,847**	**$8,848**	**$148,253**

Current and prior year taxes, penalty and interest due:

Tax Year	FY 04	FY 05	FY 06	FY 07
95-96S				
96-97	$403	$124		
97-98	$1,040			
98-99	$877			
99-00	$1,682	$420		
00-01	$4,976	$3,780	$1,728	$236
01-02	$13,475	$7,137	$3,135	$1,692
02-03	$47,952	$12,097	$4,955	$3,628
03-04	$159,102	$39,645	$6,743	$2,401
04-05		$148,309	$24,139	$11,479
05-06			$116,094	$31,811
06-07				$148,253
Total:	**$229,507**	**$211,512**	**$156,794**	**$199,499.61**
% Uncollected :				**0.69%**

Town of Colchester Grant Awards & Receipts FY 2007

Grantor	Purpose	Amount
Burnham Library		
LSTA Resource Sharing Grant	Books for adult book collection	$820
Planning & Zoning		
VT Agency of Community & Development	West Lakeshore Drive	$9,600
Public Works		
VT Dept. of Environmental Conservation	Whispering Pines storm water	$112,601
VT Dept. of Environmental Conservation	Valley Field storm water	$48,755
VT Dept. of Environmental Conservation	Street sweeper	$84,372
VT Dept. of Environmental Conservation	Town garage	$6,315
Efficiency Vermont	Town garage	$2,935
Town Clerk		
Help America Vote Act	Improved federal elections admin.	$1,365
	TOTAL:	**$266,763**

Sullivan,Powers&Co.
CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL CORPORATION

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802/223-2352
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James H. Powers, CPA
Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA

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, 2007.

The financial statements and our reports thereon are available for public inspection at the Town Offices.

Sullivan, Powers & Company

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

AUDIT
TOWN OF COLCHESTER, VERMONT
MANAGEMENTS DISCUSSION AND ANALYSIS

As management of the Town of Colchester (The Town), we offer readers of the Town's financial statements this narrative overview and analysis of the financial activities for the fiscal year ended June 30, 2007. The purpose of the management discussion and analysis is to (a) assist the reader in focusing on significant financial issues, (b) provide an overview of the Town's financial activity, (c) identify changes in the Town's financial position (its ability to address the next and subsequent years' challenges), (d) identify any material deviations from the financial plan (the approved budget), and (e) identify individual fund issues or concerns.

FINANCIAL HIGHLIGHTS

Government-wide Statements (refer to Exhibits A and B)

The assets of the Town of Colchester exceeded its liabilities at the close of the fiscal year by $24,422,939 (total net assets). Of this amount $4,588,035 (unrestricted net assets) may be used by the various funds of the Town to meet its ongoing obligations to its citizens and creditors and $580,907 represent resources that are subject to external restrictions on how they may be used.

- The government's total net assets increased by $4,156,394, primarily due to the following:
    - Over $2 million increase in Construction in Progress primarily for the Lime Kiln bridge replacement. This project is almost complete;
    - Over $606,000 in street paving projects and over $368,000 in sidewalk projects were completed;
    - The Town purchased land in the "Village" for a future park at a cost of approximately $314,000, including studies related to the land purchase.
- Business-Type Activities increased by $259,306 due primarily to the increase in the reserve fund for the upcoming South Burlington sewer expansion.

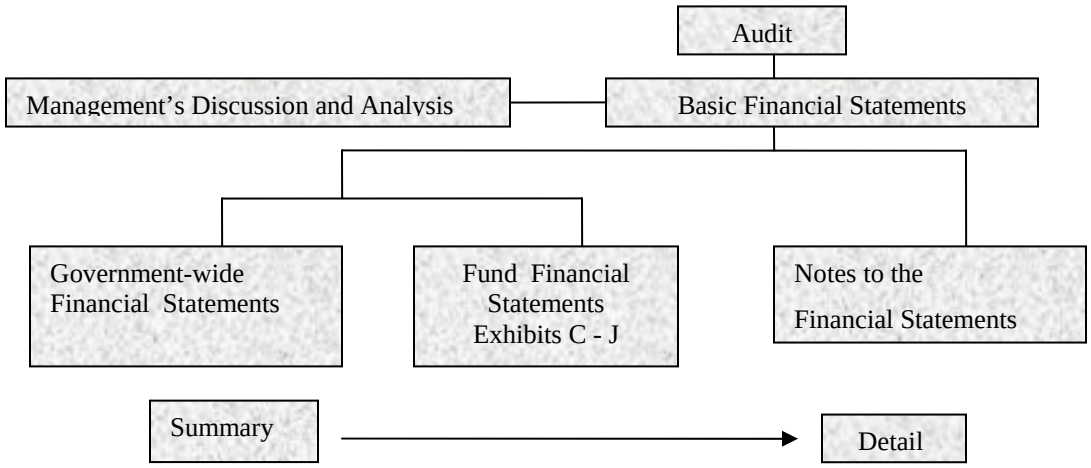
Fund Financial Statements (refer to Exhibit C and Footnote 4H)

- Government funds include general, special revenue, capital project and debt service funds.
- As of the close of the current fiscal year, the Town's governmental funds reported combined ending fund balances of $8,605,924, an increase of $6,039,100 in comparison with the prior year. Approximately 26% of the fund balance, or $2,257,318 is available for spending at the government's discretion (unreserved fund balance). The increase is primarily due to proceeds from the bond anticipation note related to the planned construction of a new Town Hall and renovation of the police and maintenance facilities. The Town has reserved $6,348,606 for inventories, prepaid expenditures, various Special Revenue Funds and Recreation Acquisition & Development Impact Fees and facilities upgrade.
- Designations of fund balance in the Special Revenue Funds include $61,485 for recreation programs and $804,653 for reappraisal, technology, restoration of records, public safety communications and bridge repairs.
-

OVERVIEW OF THE FINANCIAL STATEMENTS

Required Components of Annual Financial Report

Figure 1



Major Features of the Town of Colchester's Government-wide & Fund Financial Statements

Figure 2

	Government-wide Statements	Fund Statements Government Funds	Fund Statements Proprietary Funds
Scope	Entire Town government (except fiduciary funds)	The activities of the Town that are not proprietary or fiduciary, such as finance, planning & zoning, police, parks	Activities the Town operates similar to private businesses, the sewer system
Required Financial Statements	-Statement of Net Assets -Statement of Activities	-Balance Sheet -Statement of Revenues, Expenditures & Changes in Fund Balances	-Balance Sheet -Statement of Revenues, Expenses & Changes in Net Assets -Statement of Cash Flows
Accounting Basis & Measurement Focus	Accrual accounting & economic resources focus	Modified accrual accounting & current financial resources focus	Accrual accounting & economic resources focus
Type of Asset/Liability Information	All assets & liabilities, both financial & capital, and short-term & long-term	Only assets expected to be used up & liabilities that come due during the year or soon thereafter, no capital assets included	All assets & liabilities, both financial & capital, & short-term & long-term
Type of Inflow/Outflow Information	All revenues & expenses during year, regardless of when cash is received or paid	Revenues or expenditures for which cash is received or goods or services have been received & payment is due during or soon after year end.	All revenues & expenses during the year, regardless of when cash is received or paid

The following tables, graphs and analysis discuss the financial position and changes to the financial position for the Town as a whole as of and for the years ended June 30, 2007 and 2006.

Town of Colchester's Net Assets

Figure 3

	Governmental Activities		Business-Type Activities		Total		% Change
	2007	**2006**	**2007**	**2006**	**2007**	**2006**	
Current & Other Assets	$10,916,895	$4,453,688	$4,803,688	$4,604,343	$15,720,583	$9,058,031	74%
Capital Assets	18,615,144	14,664,781	4,061,711	4,211,683	22,676,855	18,876,464	20%
Total Assets	29,532,039	19,118,469	8,865,399	8,816,026	38,397,438	27,934,495	37%
Long-Term Liabilities Outstanding	9,093,260	3,114,550	3,388,576	3,572,624	12,481,836	6,687,174	87%
Other Liabilities	1,464,001	1,185,535	28,662	54,547	1,492,663	1,240,082	20%
Total Liabilities	10,557,261	4,300,085	3,417,238	3,627,171	13,974,499	7,927,256	76%
Net Assets:							
Invested in Capital Assets, net of related debt	16,140,862	11,622,905	3,113,135	3,184,059	19,253,997	14,806,964	30%
Restricted	574,307	1,096,644	6,600	6,600	580,907	1,103,244	(47%)
Unrestricted	2,259,609	2,098,835	2,328,426	1,998,196	4,588,035	4,097,031	12%
Total Net Assets	$18,974,778	$14,818,384	$5,448,161	$5,188,855	$24,422,939	$20,007,239	22%

Net assets may serve over time as one useful indicator of a government's financial condition. By far the largest portion of the Town's net assets (74%) reflects its investment in capital assets (e.g., land, buildings, machinery, equipment and infrastructure (roads, bridges, etc)) less any related debt used to acquire those assets that is still outstanding. The Town uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the Town's investment in its capital assets is reported net of the outstanding related debt, the resources needed to repay that debt must be provided by other sources, since the capital assets cannot be used to liquidate these liabilities.

Essentially 100% of the Town's cash and Certificates of Deposit are insured or collateralized by U.S. Government securities or General Obligation Vermont Municipal notes or bonds.

Changes in Net Assets

The chart below is a presentation of Exhibit B that illustrates the components of the revenue sources and expenditures areas of the government wide Statement of Activities.

Town of Colchester Change in Net Assets

Figure 4

	Governmental Activities		Business-Type Activities		Total		% Chg
	2007	2006	2007	2006	2007	2006	
Revenues:							
Program Revenues:							
Charges for Services	$1,387,237	$1,192,222	$709,618	$666,757	$2,096,855	$1,858,979	13%
Operating Grants & Contributions	557,272	507,719	0	0	557,272	507,719	10%
Capital Grants & Contributions	2,472,257	2,059,039	225,658	318,941	2,697,915	2,377,980	13%
General Revenues:							
Property Taxes	9,045,203	8,560,222	0	0	9,045,203	8,560,222	6%
Other	772,537	552,377	99,273	29,294	871,810	581,671	50%
Total Revenues	14,234,506	12,871,579	1,034,549	1,014,992	15,269,055	13,886,571	10%
Expenses:							
General Government	2,212,678	2,209,690	0	0	2,212,678	2,209,690	.1%
Public Safety	3,959,661	3,986,114	0	0	3,959,661	3,986,114	(.7%)
Public Works	1,802,371	1,744,109	0	0	1,802,371	1,744,109	3%
Community Development	48,997	8,616	0	0	48,997	8,616	469%
Culture & Recreation	1,511,270	1,809,176	0	0	1,511,270	1,809,176	(16%)
Interest on Long-Term Debt	70,741	80,217	0	0	70,741	80,217	(12%)
Capital Outlay	0	0	0	0	0	0	0
Water & Sewer	0	0	775,243	796,327	775,243	796,327	(3%)
Total Expenses	9,605,718	9,837,922	775,243	796,327	10,380,961	10,634,249	(2%)
Increase in Net Assets	4,628,788	3,033,657	259,306	218,665	4,888,094	3,252,322	50%
Net Assets, July 1	14,345,990	11,312,333	5,188,855	4,970,190	19,534,845	16,282,523	20%
Net Assets, June 30	$18,974,778	$14,345,990	$5,448,161	$5,188,855	$24,422,939	$19,534,845	25%

Governmental activities

Key elements in the changes in revenue are as follows:

- Property taxes increased 5.3% over last year
- Property taxes financed approximately 94% of the expenses and the remainder of the cost was paid by those who directly benefited from programs offered and by other governments and organizations that subsidized certain programs with operating grants and contributions.
- Fees for planning and zoning activities were higher than the previous year by $38,281 or 16%. This is primarily due to the value of construction in the Town increasing by 35% from the previous year related to an increase in single family home construction and construction at Severance Corners. There were 33% more building permits issued in 2007 than in 2006.
-

- Recording fees and licenses and Town Clerk fees were lower than 2006 by $15,968 or 9% primarily due to the increase in mortgage rates, corresponding decrease in recording fees and slowdown in real estate market.
- Higher savings and Certificate of Deposit rates resulted in an increase in interest income of $63,673.

Figure 5 shows the changes in types of revenues between fiscal year 2006 and 2007. This graph indicates that 64% of revenues are from Property Taxes. This is a decrease from the previous year when property taxes represented 67% of total revenues. The next largest type of revenue, Capital Grants & Contributions, provides only 17% of revenue and Charges for Services comprised only 10% of total revenues in FY 07.

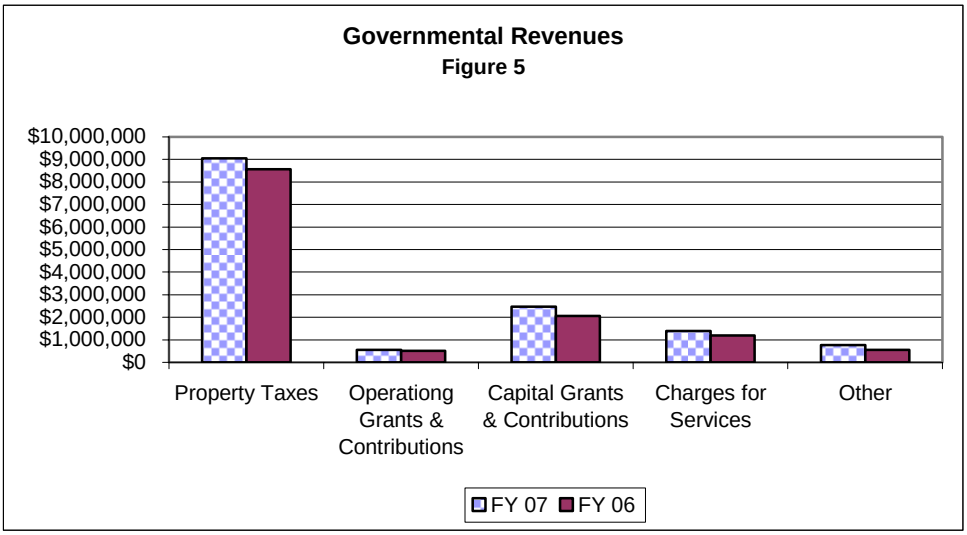


Figure 6 compares the changes in expenses between 2006 and 2007. This graph shows how the Town spends its revenue. Public Safety comprises 41% of the spending, followed by General Government with spending at 23%. Culture & Recreation includes the Library and the Recreation Department and represents 16% of the expenses.

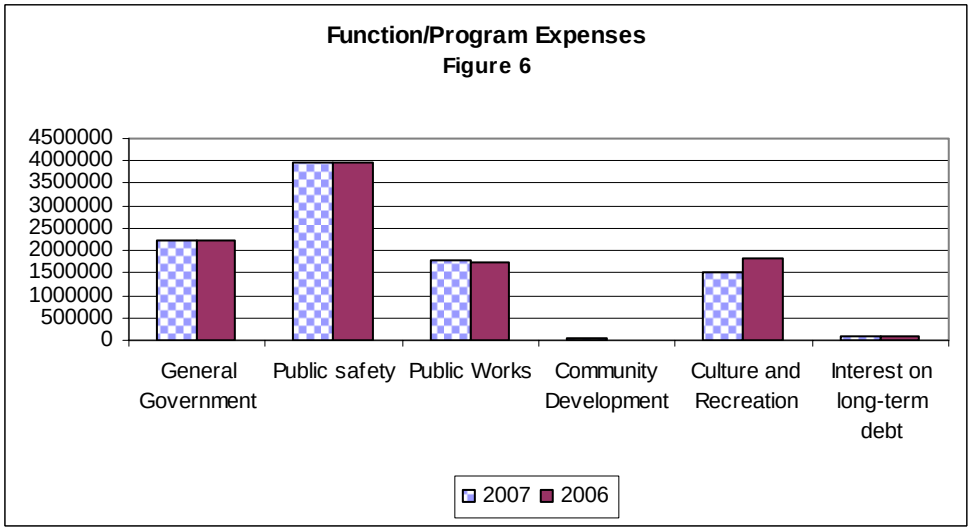
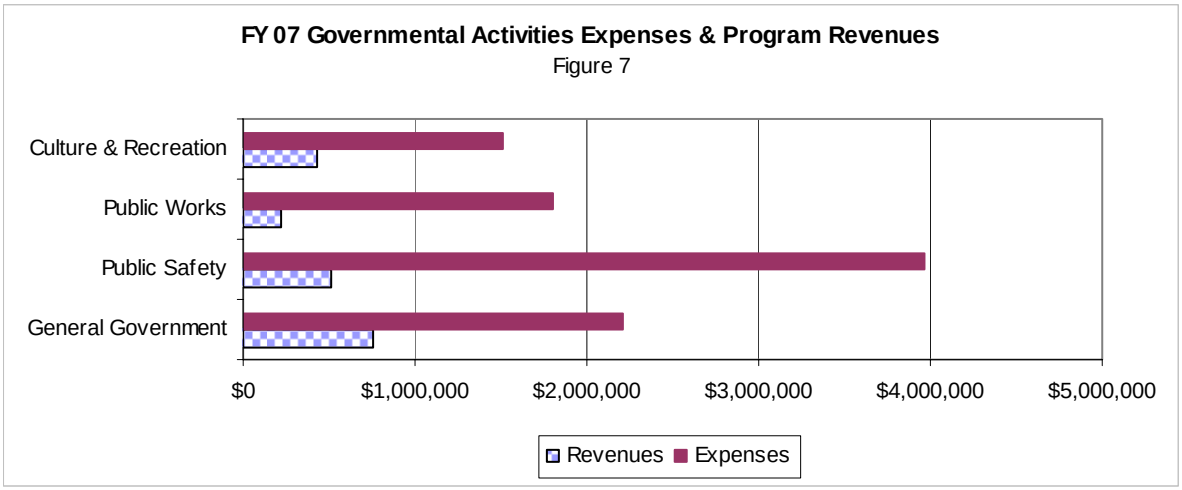
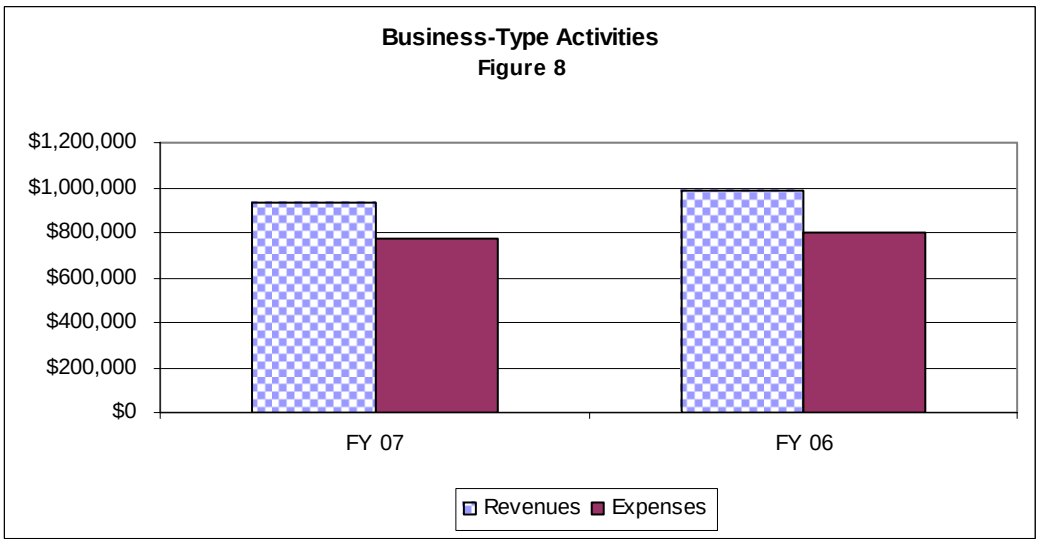


Figure 7 shows how Charges for Services and Grants and Contributions contribute to the payment of functional expenses. This chart indicates that program revenues do not support program expenses requiring property taxes to pay for the bulk of the expenses.



Business-type activities (Sewer Fund):

- Business-type activities increased the Town's net assets by $259,306 or 5%.
- Charges for services were $709,618, compared with $666,757 in fiscal year 2006.
- The Town raised its wastewater debt rate in FY 05 from 73¢ to 88¢ per gallon to begin accumulating a fund to pay for the expected $8 million cost of the expansion of the South Burlington sewer plant. The debt cost per gallon in FY 07 continued to be 88¢ per gallon.
- Included in operating expenses is depreciation expense in the amount of $149,972.
- The user rate increased 6.6% following 4 years without an increase.



Financial Analysis of the Town's Funds

As noted earlier, the Town of Colchester uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

Governmental Funds. The focus of the Town's governmental funds is to provide information on near-term inflows, outflows, and balances of usable resources. Such information is useful in assessing the Town's financing requirements. Specifically, unreserved fund balance can be a useful measure of a government's net resources available for spending at the end of the fiscal year. Unreserved fund balance provides a reserve for emergencies, enables the Select Board to stabilize tax rates, and provides working capital from which to pay Town bills between tax collection due dates.

The General Fund is the chief operating fund of the Town of Colchester. A key financial statistic to evaluating the financial strength of the Town is the level of the General Fund undesignated or reserved fund balance as a percent of total revenues or expenditures. Typically, this balance should be 5 to 15 percent of annual revenues or expenditures.

- At the end of the current fiscal year, unreserved or undesignated fund balance of the General Fund was $1,491,022 and $30,545 was reserved for inventory and prepaid expenses.
- The unreserved and undesignated General Fund fund balance at June 30, 2007 was 16% of total General Fund expenditures.
- Total governmental fund balances totaled $8,605,924 in 2007 and $2,566,824 in 2006. The largest portion of the increase is due to receipt of $6.2 million in bond anticipation notes previously mentioned.

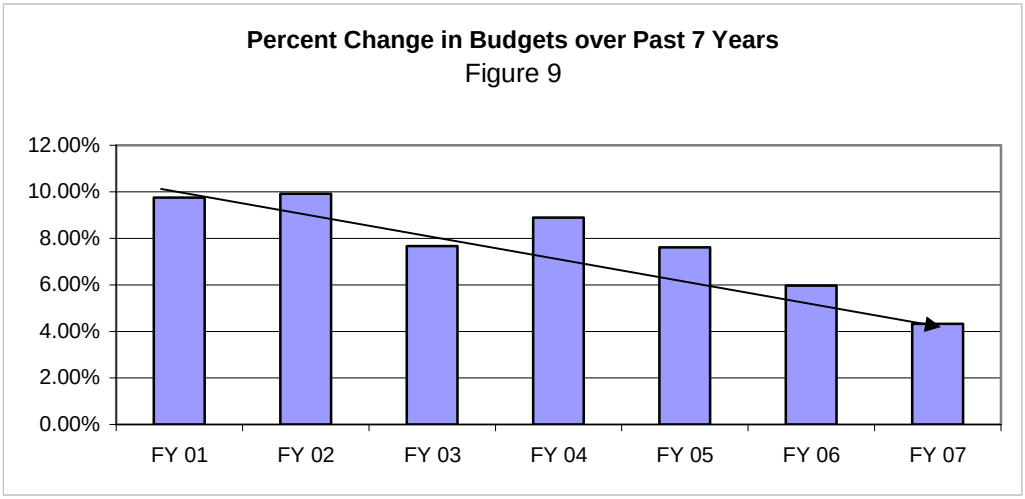
Other funds include the capital project funds maintained to provide infrastructure improvements in the Town. The fund balance increased by over $6 million primarily due to the influx of cash from bond anticipation notes for the construction of a new Town Hall, renovation of the Maintenance Facility and renovation of the existing Town Hall into a Police Facility.

The Town operates a Septic Revolving Loan Fund to provide financial assistance for the upgrade of failing on-site septic systems. The Town has made loans to 14 individuals or families as of June 30, 2007.

Proprietary Funds (Sewer Fund) Cash increased by 40% over the previous year due to several factors including the collection of money for a reserve fund for the upgrade of the South Burlington wastewater plant, increased investment income and an increase in the user rate.

General Fund Budgetary Highlights:

The FY 2007 budget totaling $9,144,750 increased 4.3% over FY 06. The increase in the Consumer Price Index over FY 2005 for smaller Northeast communities was 4.3%. This represents the smallest increase in 7 years.



Actual revenues exceeded budgeted revenues by $258,482 and actual expenditures were lower than budgeted by $266,041. This resulted in a surplus of revenues over expenditures of $524,523 for the year ended June 30, 2007.

Some of the key factors contributing to this surplus include:

Revenue Variances

- The largest budget variance was the receipt of $146,135 more in interest revenue than budgeted.
- Revenue from ambulance fees exceeded the budget by $59,139.
- The Town received $41,873 in revenue which had been budgeted for the prior year, but was not received within the 60 day time limit after year end.

Expenditure Variances

- The Select Board Contingency of $50,000 was not spent this year.
- Expenditures in the Town Manager's Department were below budget by $60,410, primarily due to amounts budgeted for Colchester community development that were not spent.
- The Assessor's department was under budget by $48,827 due to lower than anticipated costs for grand list defense.
- An unbudgeted amount of $109,164 was spent for the purchase of new telephone equipment.
- Police expenditures were about 3% below budget due to lower health insurance and workers compensation costs.
- $57,182 was transferred to the Capital Transportation Fund for cost overruns on the Lime Kiln Bridge.
- Library salaries were under budget by $20,738 due to being understaffed for part of the year.
- Budgeted interest payments of $15,000 were not spent.
- Handicapped transportation costs exceeded the budget by $20,798.
-

Capital Assets

The Town of Colchester's investment in capital assets for its governmental and business–type activities as of June 30, 2007, totaled $22,676,855 (net of accumulated depreciation). These assets include buildings, roads and bridges, land, machinery and equipment, park facilities, and vehicles. The Town is not required to retroactively report infrastructure assets under GASB 34, due to the size of its budget. The Town has elected to report only infrastructure assets put into operation beginning July 1, 2003, but may choose at a later date to inventory all existing infrastructure assets as of June 30, 2003 and include them in the Town financial statements.

Major capital asset transactions during the year include the following additions (there were no significant demolitions or disposals):

- The Town purchased 66 acres of land for a future park for approximately $314,000, including studies related to the land. This purchase came after many years of searching for land in the "Village" for a park.
- Final work on a bridge and walkway was completed at Rossetti Park to allow for pedestrian access to the lake. The cost of this work was about $287,000.
- Almost $100,000 was spent on the causeway to complete resurfacing required as a result of winter damage to the causeway in December of 2006.
- The Canyon Road storm water outfall was completed and reclassified from Construction in Progress to Infrastructure at a value of $232,851.
- Construction in Progress increased by over $2 million as construction progressed on the replacement of the Lime Kiln Bridge.
- A new telephone system was purchased for approximately $161,000.
- Two dump trucks and a sweeper were purchased by the Public Works Department for over $350,000.
- Over $600,000 in street paving projects and over $350,000 in sidewalk projects were completed;

A table that shows the values of the Town's capital assets net of depreciation is shown below. Additional information can be found in Note 4D of this report.

Town of Colchester Capital Assets (net of depreciation)

Figure 10

	Governmental Activities		Business-Type Activities		Total		% Change
	2006	2005	2006	2005	2006	2005	
Land	$2,104,936	$1,790,632	$132,568	$132,568	$2,237,504	$1,923,200	16%
Construction in Progress	$7,550,027	$5,409,816	0	0	$7,550,027	$5,409,816	40%
Land Improvements	$639,198	$280,047	0	0	$639,198	$280,047	128%
Buildings & Improvements	$1,407,241	$1,457,867	0	0	$1,407,241	$1,457,867	3%
Equipment & Furniture	$575,961	$465,941	0	0	$575,961	$465941	(24%)
Vehicles	$1,660,589	$1,341,646	0	0	$1,660,589	$1,341,646	24%
Infrastructure	$4,677,192	$3,545,438	0	0	$4,677,192	$3,545,438	32%
Plant & Equipment	0	0	$3,929,143	$4,079,115	$3,929,143	$4,079,115	(4%)
Total	$18,615,144	$14,291,387	$4,061,711	$4,211,683	$22,676,855	$18,503,070	20%

Debt Administration

There was new borrowing of $6,220,667 in the governmental funds during the year ended June 30, 2007. There was no new borrowing in the business-type fund in Fiscal Year 2007. Payments reduced long-term debt and bonds by $449,468 for both governmental and business-type activities.

Town of Colchester's Outstanding Debt

Figure 11

	Governmental Activities		Business-Type Activities		Total		% Change
	2007	2006	2007	2006	2007	2006	
General Obligation Bonds	$2,429,237	$2,613,991	$948,576	$1,027,624	$3,377,813	$3,641,615	7%
Notes Payable	$6,140,000	$0	$0	$0	$6,140,000	$0	
Special Assessment Debt with Government Commitment	$0	$0	$2,440,000	$2,545,000	$2,440,000	$2,545,000	(4%)
Total	$8,569,237	$2,613,991	$3,388,576	$3,572,624	$11,957,813	$6,186,615	93%

The Town received voter authorization in November, 2006 to purchase bonds through the Vermont Bond Bank for the purpose of financing the construction of a new Town Hall and renovation of the existing Town Hall as a police facility. In addition, the maintenance garage and other outbuildings will be remodeled or replaced. The total amount of bonds authorized is $6,140,000 for these projects. The bonds were purchased in July, 2007. Bond anticipation notes totaling $6,140,000 were acquired prior to the issuance of the bonds in July. The bond anticipation notes were retired in August, 2007.

The Town has received authorization for six $150,000 revolving loan fund bonds for the purpose of loaning funds to upgrade failed septic systems. As of June 30, 2007, the Town had requested $80,667 in reimbursement from the State of Vermont.

Total Debt Service Requirements Though 2027

Figure 12

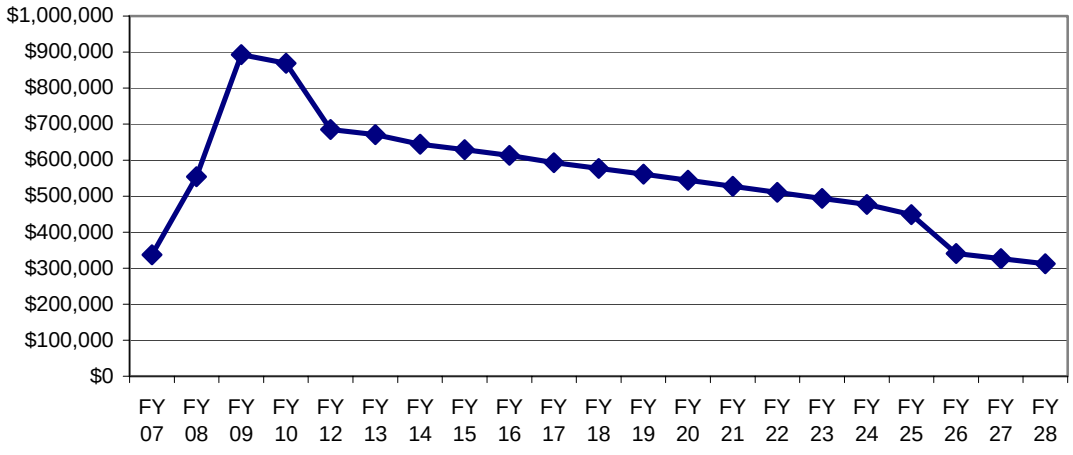
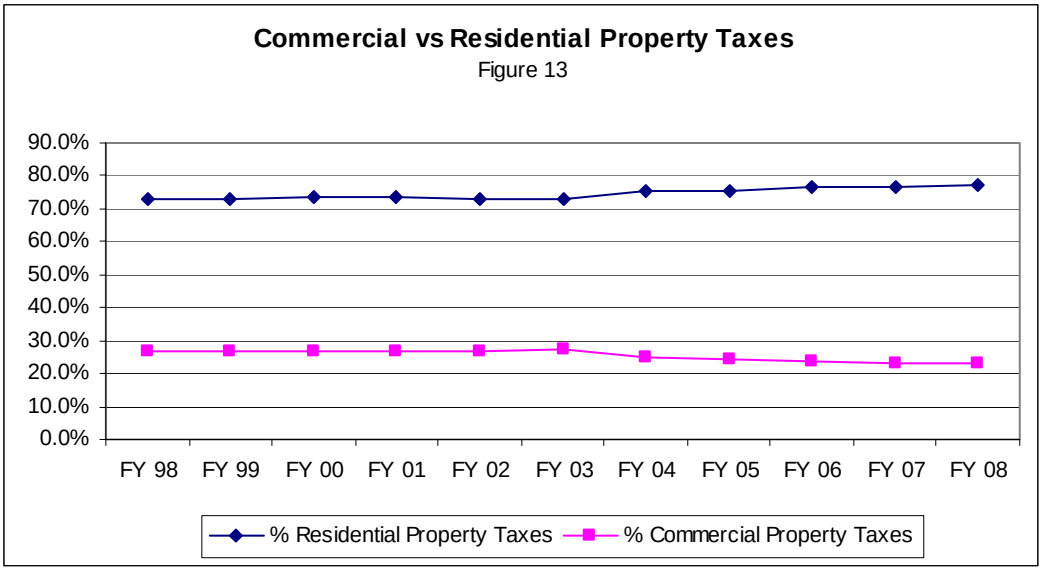


Figure 12 indicates the Town's debt service requirements through 2028, after which all current debt will be retired. Additional information regarding the Town's long-term debt can be found in note 4G of this report.

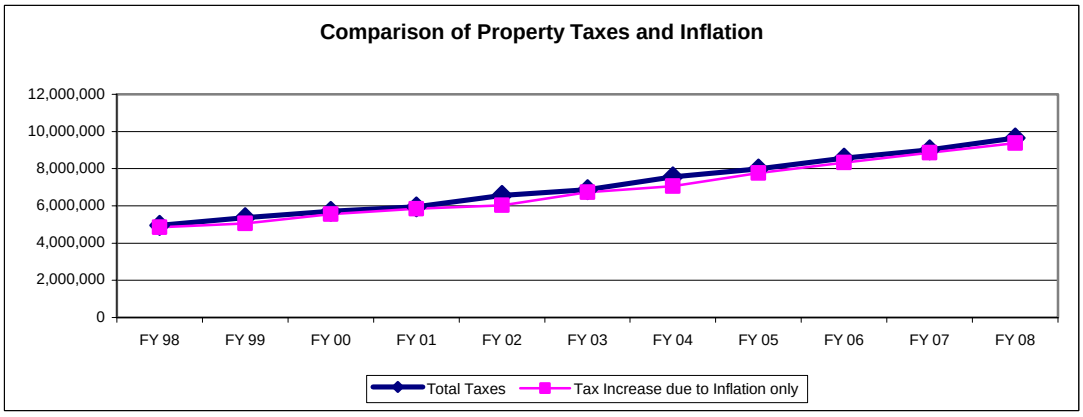
Economic Factors and Next Year's Budgets and Rates

- Colchester's tax rate is predominately residential, forcing more of the tax burden on homeowners, rather than commercial properties. Figure 13 indicates the 11 year trend in the commercial and residential grand lists.



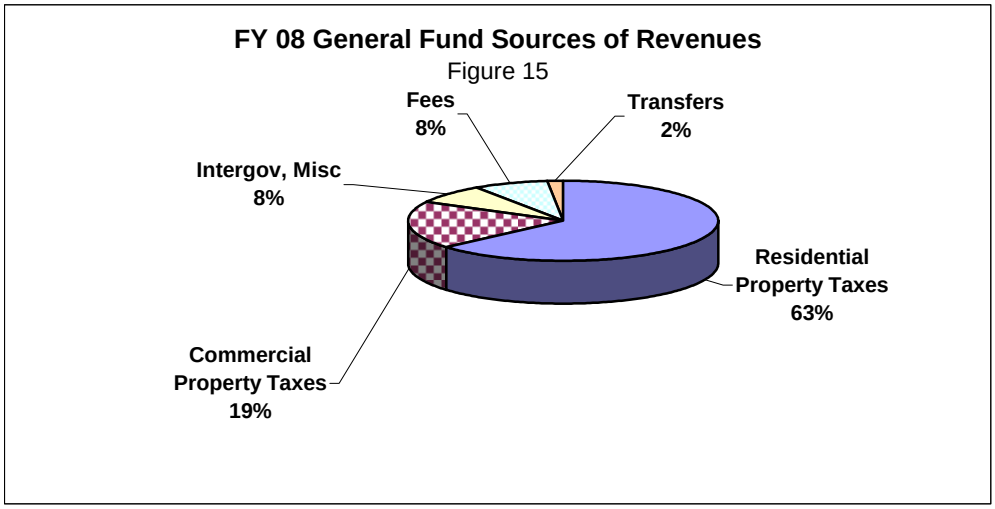
- The Municipal Grand List value for the Town increased by 1.85% over the prior fiscal year. Since 1970 the Town of Colchester's Grand List has grown from $172,670 to $13,314,034.

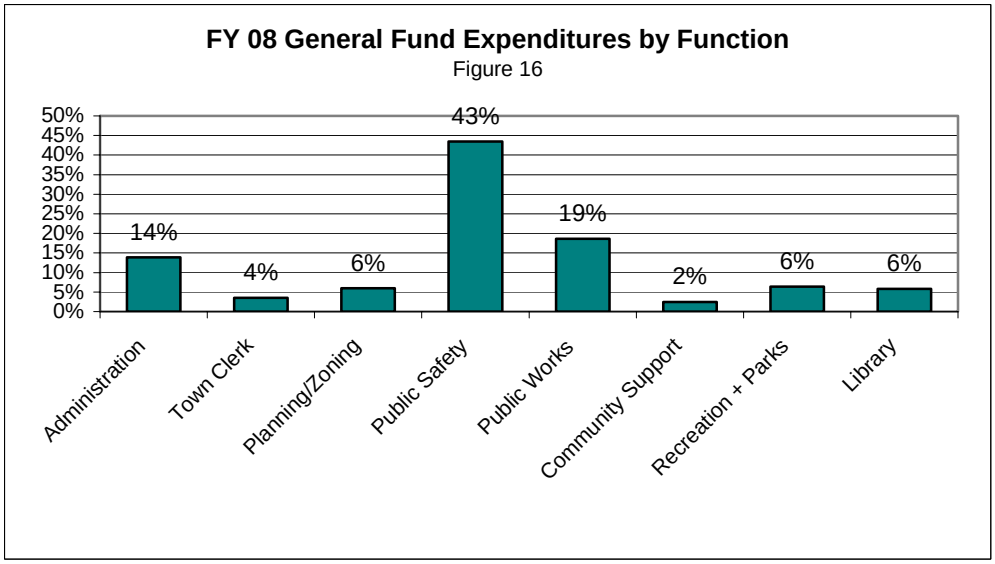
Figure 14 shows the trend of the tax increases versus CPI increases over the last 11 years. There was a reappraisal in 2003.



- The Town of Colchester approved a General Fund budget for 2008 in the amount of $9,630,566. This represents an increase of 5.3% over the previous year.

- The municipal tax rate increased 5.5% to $0.7154.
- As in previous years, about 43% of the budget is for public safety services.
- Public Works represents about 19% of the General Fund budget.
- Parks & Recreation and the Library represent about 12% of the General Fund budget.
- 71% of the General Fund budget is for salaries and benefits.
- The Consumer Price Index for small Northeast communities used in preparation of the FY 07 budget was 4%, up from the 3.4% used for the FY 07 budget.
- Overall, there was a 7.4% increase in salaries and benefits over the FY 2007 budget, primarily due to benefit increases. The FY 2008 budget includes about an 8% increase in health insurance over the FY 2007 budget.





Performance Measures

Beginning in Fiscal Year 2007, each department began adding at least one measurable performance goal to the normal departmental goals for the upcoming year. The purpose of this

effort is to allow the public more insight into the efforts of each department to improve or become more efficient each year. Please visit the Colchester web site and click on the Town Budget tab to see the goals that have been set. The web address is *town.colchester.vt.us*

Requests for Information

This report is designed to provide an overview of the Town of Colchester's finances for those with an interest in this area. Questions concerning any of the information found in this report or requests for additional information should be directed to the Chief Financial Officer, Town of Colchester, PO Box 55, Colchester, VT 05446.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE:					
PROPERTY TAXES	$ 7,559,316	$ 0	$ 7,559,316	$ 7,551,755	$ (7,561)
INTEREST ON DELINQUENT TAXES	45,000	0	45,000	43,574	(1,426)
PENALTIES ON DELINQUENT TAXES	70,000	0	70,000	80,800	10,800
MISC TAX SALE CHARGES	0	0	0	6,299	6,299
TAX SALE REDEMPTION	0	0	0	(1,949)	(1,949)
LIQUOR LICENSES	3,500	0	3,500	2,750	(750)
LICENSES-TOWN	4,400	0	4,400	4,610	210
DEPT MOTOR VEHICLES	3,800	0	3,800	2,376	(1,424)
MARRIAGE LICENSES	1,200	0	1,200	817	(383)
CIVIL UNION LICENSES	50	0	50	24	(26)
DOG LICENSES	8,300	0	8,300	7,993	(307)
PMTS IN LIEU OF TAXES-OTHER	70,000	0	70,000	97,275	27,275
CURRENT USE HOLD HARMLESS	9,100	0	9,100	9,777	677
VLCT INS DISTRIBUTIONS	0	0	0	30,926	30,926
INTEREST	62,000	0	62,000	208,135	146,135
TRANSFER FROM RESERVE FUND	30,000	0	30,000	0	(30,000)
TRANSF FROM WASTEWATER FUND	84,700	0	84,700	84,500	(200)
MISCELLANEOUS	6,500	0	6,500	9,230	2,730
PREVIOUS YEAR GRANT REVENUE	0	0	0	16,557	16,557
PROMOTIONAL	0	0	0	127	127
COMMUNITY DEVELOPMENT REVENUE	0	0	0	935	935
SUPPORT PAYMENTS	46,055	0	46,055	47,555	1,500
MILTON DISPATCH	85,000	0	85,000	85,000	0
POLICE	2,000	0	2,000	2,352	352
CUSI	18,851	0	18,851	18,851	0
MARINE ENFORCEMENT	10,000	0	10,000	30,000	20,000
POLICE ORDINANCE FEE (FIRE ALARM)	0	0	0	1,760	1,760
AMBULANCE	180,000	0	180,000	239,139	59,139
RECORDING FEES	160,000	0	160,000	118,329	(41,671)
ACCESSORY APT/SEASONAL CONV	2,000	0	2,000	4,400	2,400
BUILDING/ZONING PERMITS	205,500	0	205,500	183,695	(21,805)
SEPTIC PERMITS	14,987	0	14,987	23,086	8,099
DRB LEGAL NOTICES/PUBLIC HEARINGS	3,413	0	3,413	816	(2,597)
DRB/BLA APPLICATIONS	17,000	0	17,000	19,912	2,912
EXCAVATION WITHIN RIGHT OF WAY	7,505	0	7,505	8,525	1,020
CERTIFICATES OF OCCUPANCY	15,600	0	15,600	10,500	(5,100)
GIS INCOME	300	0	300	396	96
STATE WASTEWATER PERMITS	23,000	0	23,000	24,571	1,571
STATE L & I PERMIT	1,000	0	1,000	0	(1,000)
ORDINANCE & MAP COPIES	1,450	0	1,450	542	(908)
CERT COPIES OF VITAL RECORDS	7,200	0	7,200	8,408	1,208
COPIES AND MAPS	18,000	0	18,000	14,542	(3,458)
USE OF VAULT	4,800	0	4,800	3,575	(1,225)
PASSPORTS	20,000	0	20,000	32,190	12,190

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
REVENUE/(CONT'D):					
FEDERAL GRANT-PUBLIC SAFETY	$ 0	$ 0	$ 0	$ 1,371	$ 1,371
PASSPORT PHOTOS	0	0	0	4,330	4,330
ROAD MISCELLANEOUS	1,100	0	1,100	2,727	1,627
BUILDINGS / GROUNDS SERVICES	0	0	0	4,000	4,000
DOG CONTROL	1,900	0	1,900	1,565	(335)
GREEN MOUNTAIN PASSPORTS	50	0	50	98	48
RECREATION	10,000	0	10,000	11,315	1,315
DISTRICT COURT FINES	65,000	0	65,000	46,575	(18,425)
PLANNING & ZONING FINES	5,000	0	5,000	70	(4,930)
PREVIOUS YEAR GRANT REVENUE	0	0	0	41,873	41,873
ACT 68 REIMBURSEMENT	24,000	0	24,000	24,557	557
ACT 60 REIMBURSEMENT	6,600	0	6,600	6,789	189
ANNUAL SCHOOL PAYMENT	49,000	0	49,000	42,605	(6,395)
STATE AID TO HIGHWAYS	180,573	0	180,573	180,702	129
TOTAL REVENUE	9,144,750	0	9,144,750	9,403,232	258,482
EXPENDITURES:					
SELECTBOARD:					
SALARIES	5,000	0	5,000	5,000	0
SOCIAL SECURITY	383	0	383	383	0
TOWN MEETING	4,750	0	4,750	5,503	(753)
TOWN REPORT	3,000	0	3,000	1,405	1,595
PRINTING & BINDING	5,000	0	5,000	780	4,220
MISCELLANEOUS	250	0	250	305	(55)
CONTINGENCY	50,000	0	50,000	0	50,000
TOTAL SELECTBOARD	68,383	0	68,383	13,376	55,007
CIVIL BOARD:					
SALARIES	19,614	0	19,614	16,684	2,930
HEALTH INSURANCE	4,617	0	4,617	4,570	47
DENTAL INSURANCE	386	0	386	304	82
LIFE/DISABILITY INSURANCE	178	0	178	165	13
HEALTH INS SUPPLEMENTAL	169	0	169	0	169
SOCIAL SECURITY	1,500	0	1,500	1,253	247
RETIREMENT	712	0	712	700	12
WORKERS COMPENSATION	49	0	49	39	10
MISCELLANEOUS BENEFITS	3	0	3	0	3
POSTAGE	378	0	378	0	378
MISCELLANEOUS	6,900	0	6,900	6,683	217
TOTAL CIVIL BOARD	34,506	0	34,506	30,398	4,108
TOWN MANAGER:					
SALARIES	236,064	0	236,064	247,702	(11,638)
HEALTH INSURANCE	29,017	0	29,017	25,031	3,986
DENTAL INSURANCE	2,378	0	2,378	2,625	(247)
LIFE/DISABILITY INSURANCE	4,052	0	4,052	3,982	70

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
TOWN MANAGER/CONT'D):					
HEALTH INS SUPPLEMENTAL	$ 1,250	$ 0	$ 1,250	$ 0	$ 1,250
INSURANCE-PACIF/CL BOND	12,117	0	12,117	9,087	3,030
SOCIAL SECURITY	18,403	0	18,403	19,117	(714)
RETIREMENT	16,209	0	16,209	17,248	(1,039)
UNEMPLOYMENT COMP	281	0	281	871	(590)
WORKERS COMPENSATION	1,108	0	1,108	871	237
MISCELLANEOUS BENEFITS	3,029	0	3,029	1,564	1,465
PERSONNEL DEVELOPMENT	6,490	0	6,490	4,357	2,133
DUES & PUBLICATIONS	2,800	0	2,800	4,444	(1,644)
PROFESSIONAL SERVICES	11,400	0	11,400	5,500	5,900
LEGAL	26,717	0	26,717	26,323	394
LEGAL - UNION NEGOTIATIONS	17,000	0	17,000	120	16,880
OTHER PURCHASED SERVICES	500	0	500	1,092	(592)
LEGAL - HUMAN RESOURCES	0	0	0	2,516	(2,516)
UTILITIES	3,134	0	3,134	2,252	882
TELEPHONE	1,980	0	1,980	2,943	(963)
VEHICLE MAINT & TRANSPORTATION	5,600	0	5,600	4,912	688
MAINTENANCE - TOWN OFFICE	1,769	0	1,769	529	1,240
NEW TOWN HALL	7,500	0	7,500	27,730	(20,230)
BIKE BRIDGE	25,000	0	25,000	25,000	0
ADVERTISING	0	0	0	132	(132)
MUNICIPAL MARKETING	1,500	0	1,500	60	1,440
FLAG REPLACEMENT	400	0	400	1,890	(1,490)
ADVERTISING-PUBLIC HEARINGS	1,500	0	1,500	274	1,226
OPERATING SUPPLIES	1,750	0	1,750	2,431	(681)
POSTAGE	1,200	0	1,200	472	728
MISCELLANEOUS	4,500	0	4,500	7,127	(2,627)
NEW REQUESTS	300	0	300	183	117
WELLNESS PROGRAMS	0	0	0	3,373	(3,373)
COLCHESTER COMM DEVEL CORP	75,000	0	75,000	7,780	67,220
TOTAL TOWN MANAGER	519,948	0	519,948	459,538	60,410
FINANCE:					
SALARIES	159,420	0	159,420	154,084	5,336
OVERTIME	0	0	0	2,439	(2,439)
HEALTH INSURANCE	27,789	0	27,789	26,152	1,637
DENTAL INSURANCE	2,503	0	2,503	2,925	(422)
LIFE/DISABILITY INSURANCE	2,428	0	2,428	2,260	168
HEALTH INS SUPPLEMENTAL	1,000	0	1,000	121	879
INSURANCE-PACIF/CL BOND	5,359	0	5,359	4,020	1,339
SOCIAL SECURITY	12,196	0	12,196	11,936	260
RETIREMENT	9,712	0	9,712	9,740	(28)
UNEMPLOYMENT COMP	444	0	444	576	(132)
WORKERS COMPENSATION	664	0	664	522	142
MISCELLANEOUS BENEFITS	19	0	19	0	19
PERSONNEL DEVELOPMENT	1,350	0	1,350	1,166	184
DUES & PUBLICATIONS	675	0	675	668	7
PROFESSIONAL SERVICES	39,000	0	39,000	37,148	1,852
UTILITIES	2,524	0	2,524	1,816	708

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
FINANCE/(CONT'D):					
TELEPHONE	$ 1,320	$ 0	$ 1,320	$ 363	$ 957
MAINTENANCE - TOWN OFFICE	1,424	0	1,424	768	656
OFFICE SUPPLIES	2,500	0	2,500	2,468	32
POSTAGE	1,416	0	1,416	1,535	(119)
COMPUTERS	30,000	0	30,000	15,911	14,089
MISCELLANEOUS	500	0	500	0	500
TOTAL FINANCE	302,243	0	302,243	276,618	25,625
ASSESSOR:					
SALARIES	95,008	0	95,008	95,036	(28)
LISTER SALARIES	500	0	500	192	308
HEALTH INSURANCE	17,021	0	17,021	15,918	1,103
DENTAL INSURANCE	1,457	0	1,457	1,392	65
LIFE/DISABILITY INSURANCE	1,663	0	1,663	1,577	86
HEALTH INS SUPPLEMENTAL	719	0	719	0	719
INSURANCE-PACIF/CL BOND	3,591	0	3,591	2,694	897
SOCIAL SECURITY	7,306	0	7,306	7,067	239
RETIREMENT	6,651	0	6,651	6,678	(27)
UNEMPLOYMENT COMP	278	0	278	355	(77)
WORKERS COMPENSATION	455	0	455	358	97
MISCELLANEOUS BENEFITS	18	0	18	0	18
PERSONNEL DEVELOPMENT	240	0	240	460	(220)
DUES & PUBLICATIONS	65	0	65	40	25
PROFESSIONAL SERVICES	7,172	0	7,172	8,675	(1,503)
LEGAL	3,584	0	3,584	979	2,605
REAPPRAISAL DEFENSE	42,355	0	42,355	0	42,355
UTILITIES	1,037	0	1,037	751	286
TELEPHONE	1,320	0	1,320	290	1,030
VEHICLE MAINT & TRANSPORTATION	1,269	0	1,269	906	363
MAINTENANCE - TOWN OFFICE	585	0	585	175	410
OPERATING SUPPLIES	400	0	400	907	(507)
POSTAGE	1,308	0	1,308	518	790
COMPUTERS	1,000	0	1,000	1,207	(207)
TOTAL ASSESSOR	195,002	0	195,002	146,175	48,827
TOWN CLERK/TREASURER:					
SALARIES	169,926	0	169,926	168,446	1,480
HEALTH INSURANCE	40,379	0	40,379	36,279	4,100
DENTAL INSURANCE	4,407	0	4,407	3,774	633
LIFE/DISABILITY INSURANCE	2,890	0	2,890	2,333	557
HEALTH INS SUPPLEMENTAL	1,332	0	1,332	166	1,166
INSURANCE-PACIF/CL BOND	5,891	0	5,891	4,419	1,472
SOCIAL SECURITY	12,999	0	12,999	12,700	299
RETIREMENT	11,559	0	11,559	11,612	(53)
UNEMPLOYMENT COMP	740	0	740	645	95
WORKERS COMPENSATION	813	0	813	639	174
MISCELLANEOUS BENEFITS	26	0	26	0	26
PERSONNEL DEVELOPMENT	2,000	0	2,000	978	1,022

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
TOWN CLERK/TREASURER (CONT'D):					
DUES & PUBLICATIONS	$ 500	$ 0	$ 500	$ 175	$ 325
LEGAL	5,300	0	5,300	6,854	(1,554)
UTILITIES	5,980	0	5,980	4,310	1,670
TELEPHONE	1,980	0	1,980	2,036	(56)
MAINTENANCE - TOWN OFFICE	3,375	0	3,375	1,159	2,216
OPERATING SUPPLIES	15,500	0	15,500	11,500	4,000
POSTAGE	5,812	0	5,812	5,862	(50)
MACHINERY & EQUIPMENT	1,000	0	1,000	0	1,000
COMPUTERS	1,200	0	1,200	1,134	66
MISCELLANEOUS	300	0	300	10	290
TOTAL TOWN CLERK/TREASURER	293,909	0	293,909	275,031	18,878
PURCHASE/MAINTAIN EQUIPMENT:					
INSURANCE-PACIF/CL BOND	682	0	682	512	170
TELEPHONE	0	0	0	109,164	(109,164)
EQUIP - REPAIR/MAINTAIN	3,000	0	3,000	1,073	1,927
EQUIP - RENTALS/LEASES	28,000	0	28,000	19,770	8,230
OFFICE SUPPLIES	6,000	0	6,000	9,007	(3,007)
POSTAGE	733	0	733	(105)	838
TOTAL PURCHASE/MAINTAIN EQUIPMENT	38,415	0	38,415	139,421	(101,006)
PLANNING/ZONING:					
SALARIES	340,664	0	340,664	329,104	11,560
SALARIES - PLAN COMM/DRB	3,600	0	3,600	3,150	450
OVERTIME	3,000	0	3,000	1,159	1,841
HEALTH INSURANCE	50,130	0	50,130	44,719	5,411
DENTAL INSURANCE	5,764	0	5,764	5,394	370
LIFE/DISABILITY INSURANCE	5,962	0	5,962	5,341	621
HEALTH INS SUPPLEMENTAL	1,236	0	1,236	270	966
INSURANCE-PACIF/CL BOND	9,749	0	9,749	7,313	2,436
SOCIAL SECURITY	26,290	0	26,290	26,913	(623)
RETIREMENT	23,847	0	23,847	21,891	1,956
UNEMPLOYMENT COMP	1,184	0	1,184	1,272	(88)
WORKERS COMPENSATION	5,051	0	5,051	3,969	1,082
MISCELLANEOUS BENEFITS	67	0	67	0	67
PERSONNEL DEVELOPMENT	4,900	0	4,900	4,867	33
DUES & PUBLICATIONS	1,500	0	1,500	1,209	291
PROFESSIONAL SERVICES	7,000	0	7,000	2,407	4,593
LEGAL	21,714	0	21,714	12,895	8,819
MASTER PLAN REWRITE	2,000	0	2,000	2,000	0
UTILITIES	4,114	0	4,114	2,954	1,160
TELEPHONE	3,630	0	3,630	1,758	1,872
COMMUNICATION	904	0	904	541	363
VEHICLE MAINT & TRANSPORTATION	5,700	0	5,700	3,331	2,369
MAINTENANCE - TOWN OFFICE	1,491	0	1,491	1,334	157
ADV-PUBLIC MEETINGS	2,200	0	2,200	2,468	(268)
PRINTING & BINDING	4,000	0	4,000	1,237	2,763
OPERATING SUPPLIES	4,000	0	4,000	3,399	601

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PLANNING/ZONING (CONT'D):					
POSTAGE	$ 4,000	$ 0	$ 4,000	$ 2,162	$ 1,838
COMPUTERS	2,000	0	2,000	2,031	(31)
GIS	3,000	0	3,000	2,150	850
TRANSFER TO W LKSHR DR MPG	0	0	0	4,301	(4,301)
TOTAL PLANNING/ZONING	548,697	0	548,697	501,539	47,158
INFORMATION TECHNOLOGY:					
SALARIES	43,788	0	43,788	66,856	(23,068)
HEALTH INSURANCE	4,444	0	4,444	9,383	(4,939)
DENTAL INSURANCE	401	0	401	649	(248)
LIFE/DISABILITY INSURANCE	230	0	230	570	(340)
HEALTH INS SUPPLEMENTAL	295	0	295	0	295
INSURANCE-PACIF/CL BOND	2,092	0	2,092	1,569	523
SOCIAL SECURITY	3,350	0	3,350	5,009	(1,659)
RETIREMENT	920	0	920	2,386	(1,466)
UNEMPLOYMENT COMP	148	0	148	164	(16)
WORKERS COMPENSATION	209	0	209	164	45
MISCELLANEOUS BENEFITS	19	0	19	0	19
PERSONNEL DEVELOPMENT	4,500	0	4,500	1,566	2,934
WEB FILE MAINTENANCE	1,500	0	1,500	763	737
TELEPHONE	500	0	500	8	492
REPAIRS & MAINTENANCE	2,500	0	2,500	3,287	(787)
VEHICLE MAINT & TRANSPORTATION	0	0	0	77	(77)
MACHINERY & EQUIPMENT	45,880	0	45,880	61,199	(15,319)
SOFTWARE	3,200	0	3,200	676	2,524
MISCELLANEOUS	0	0	0	247	(247)
DAYBREAK	0	0	0	100	(100)
TOTAL INFORMATION TECHNOLOGY	113,976	0	113,976	154,673	(40,697)
POLICE:					
SALARIES	1,391,387	0	1,391,387	1,393,661	(2,274)
SHIFT DIFFERENTIAL	18,074	0	18,074	18,458	(384)
LONGEVITY DIFFERENTIAL	0	0	0	126	(126)
SUPERVISOR DIFFERENTIAL	0	0	0	1,262	(1,262)
OVERTIME	157,519	0	157,519	141,774	15,745
OVERTIME 2.0	0	0	0	7,016	(7,016)
OVERTIME 3.0	0	0	0	4,466	(4,466)
HEALTH INSURANCE	338,614	0	338,614	285,264	53,350
DENTAL INSURANCE	26,896	0	26,896	24,656	2,240
LIFE/DISABILITY INSURANCE	23,856	0	23,856	22,726	1,130
HEALTH INS SUPPLEMENTAL	1,250	0	1,250	369	881
INSURANCE-PACIF/CL BOND	51,867	0	51,867	38,580	13,287
SOCIAL SECURITY	119,874	0	119,874	118,705	1,169
RETIREMENT	95,133	0	95,133	96,215	(1,082)
RETIREMENT HEALTH SAVINGS	0	0	0	816	(816)
UNEMPLOYMENT COMP	4,505	0	4,505	6,962	(2,457)
WORKERS COMPENSATION	95,696	0	95,696	73,834	21,862
MISCELLANEOUS BENEFITS	269	0	269	0	269

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
POLICE (CONT'D):					
PERSONNEL DEVELOPMENT	$ 1,000	$ 0	$ 1,000	$ 571	$ 429
DUES & PUBLICATIONS	1,503	0	1,503	1,031	472
TRAINING	16,434	0	16,434	16,716	(282)
UNIFORMS & EQUIP (PD)	28,831	0	28,831	28,674	157
LEGAL	644	0	644	3	641
UTILITIES	13,614	0	13,614	9,952	3,662
TELEPHONE	11,220	0	11,220	5,716	5,504
COMMUNICATIONS	25,351	0	25,351	27,248	(1,897)
COMMUNICATIONS PUBLIC SAFETY	17,000	0	17,000	18,127	(1,127)
VEHICLE MAINT & TRANSPORTATION	74,505	0	74,505	79,201	(4,696)
MAINTENANCE - TOWN OFFICE	7,683	0	7,683	5,133	2,550
OFFICE SUPPLIES	5,000	0	5,000	5,111	(111)
POLICE - PHOTO & FINGERPRINT	2,206	0	2,206	946	1,260
POSTAGE	1,424	0	1,424	1,043	381
MACHINERY & EQUIPMENT	0	0	0	67	(67)
COMPUTERS	12,840	0	12,840	11,446	1,394
MISCELLANEOUS	10,000	0	10,000	8,125	1,875
HARBORMASTER	7,800	0	7,800	7,664	136
SPECIAL PROGRAMS	4,000	0	4,000	1,942	2,058
TRANSFER TO CAPITAL EQUIP FUND	10,000	0	10,000	30,000	(20,000)
TOTAL POLICE	2,575,995	0	2,575,995	2,493,606	82,389
FIRE DEPARTMENTS:					
MBFD COMMUNICATION PUB SAFETY	15,500	0	15,500	15,386	114
CCFD COMM PUB SAFETY	16,500	0	16,500	16,500	0
COLCHESTER CENTER VOL FIRE CO	308,602	0	308,602	308,602	0
MALLETS BAY FIRE DEPT	249,900	0	249,900	249,898	2
TOTAL FIRE DEPARTMENTS	590,502	0	590,502	590,386	116
RESCUE:					
SALARIES	118,547	0	118,547	142,589	(24,042)
RESCUE PER DIEM	11,800	0	11,800	7,099	4,701
AMBULANCE PERSONNEL	32,500	0	32,500	27,302	5,198
OVERTIME	19,800	0	19,800	26,470	(6,670)
HEALTH INSURANCE	22,250	0	22,250	22,509	(259)
DENTAL INSURANCE	2,646	0	2,646	2,082	564
LIFE/DISABILITY INSURANCE	2,075	0	2,075	1,963	112
HEALTH INS SUPPLEMENTAL	750	0	750	142	608
INSURANCE-PACIF/CL BOND	6,527	0	6,527	4,896	1,631
SOCIAL SECURITY	13,934	(650)	13,284	15,980	(2,696)
RETIREMENT	8,298	0	8,298	9,747	(1,449)
UNEMPLOYMENT COMP	444	0	444	538	(94)
WORKERS COMPENSATION	14,010	(480)	13,530	11,010	2,520
MISCELLANEOUS BENEFITS	19	0	19	0	19
TRAINING	10,500	(2,000)	8,500	3,974	4,526
UNIFORMS	7,000	(3,000)	4,000	3,349	651
LEGAL	2,000	0	2,000	11,144	(9,144)
HEALTH & SAFETY	3,100	(2,600)	500	336	164

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
MEDICARE COMP LIA	$ 0	$ 0	$ 0	$ 756	$ (756)
UTILITIES	10,000	0	10,000	8,531	1,469
TELEPHONE	1,980	0	1,980	1,610	370
COMMUNICATIONS	3,561	(2,500)	1,061	845	216
COMMUNICATIONS PUBLIC SAFETY	6,000	0	6,000	3,893	2,107
JANITORIAL SERVICES	1,500	0	1,500	525	975
VEHICLE MAINT & TRANSPORTATION	13,230	0	13,230	12,140	1,090
EQUIP - REPAIR/MAINTAIN	7,000	(2,500)	4,500	311	4,189
MAINTENANCE - BUILDING	5,500	0	5,500	6,565	(1,065)
COMMUNICATIONS MAINT/REPAIR	2,000	(1,000)	1,000	204	796
OFFICE SUPPLIES	750	0	750	1,424	(674)
OPERATING SUPPLIES	11,000	(500)	10,500	8,857	1,643
POSTAGE	367	0	367	245	122
BUILDINGS & IMPROVEMENTS	2,500	0	2,500	0	2,500
MACHINERY & EQUIPMENT	4,000	(2,000)	2,000	406	1,594
TECHNOLOGY UPGRADES	2,000	0	2,000	2,067	(67)
CAPITAL EQUIPMENT	20,000	(20,000)	0	0	0
MISCELLANEOUS	0	0	0	2,394	(2,394)
SPECIAL PROGRAMS	500	0	500	385	115
TOTAL RESCUE	368,088	(37,230)	330,858	342,288	(11,430)
TECHNICAL RESCUE:					
SALARIES	0	8,500	8,500	8,795	(295)
SOCIAL SECURITY	0	650	650	673	(23)
WORKERS COMPENSATION	0	480	480	0	480
TRAINING	0	2,000	2,000	666	1,334
UNIFORMS	0	3,000	3,000	2,343	657
HEALTH & SAFETY	0	2,600	2,600	2,219	381
COMMUNICATIONS	0	2,500	2,500	3,086	(586)
VEHICLE MAINT & TRANSPORTATION	0	0	0	376	(376)
EQUIP - REPAIR/MAINTAIN	0	2,500	2,500	2,052	448
COMMUNICATION MAINT/REPAIR	0	1,000	1,000	273	727
OPERATING SUPPLIES	0	500	500	639	(139)
TECHNICAL RESCUE EQUIPMENT	0	2,000	2,000	0	2,000
MACHINERY & EQUIPMENT	0	0	0	2,049	(2,049)
CAPITAL EQUIPMENT	0	11,500	11,500	11,500	0
TOTAL TECHNICAL RESCUE	0	37,230	37,230	34,671	2,559
POLICE DISPATCH:					
SALARIES	219,932	0	219,932	233,570	(13,638)
SHIFT DIFFERENTIAL	5,974	0	5,974	4,853	1,121
OVERTIME	35,800	0	35,800	15,550	20,250
OVERTIME 2.0	0	0	0	6,692	(6,692)
OVERTIME 3.0	0	0	0	1,095	(1,095)
HEALTH INSURANCE	43,564	0	43,564	39,616	3,948
DENTAL INSURANCE	3,573	0	3,573	3,431	142
LIFE/DISABILITY INSURANCE	3,792	0	3,792	3,442	350

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
POLICE DISPATCH (CONT'D):					
HEALTH INS SUPPLEMENTAL	$ 2,000	$ 0	$ 2,000	$ 130	$ 1,870
SOCIAL SECURITY	20,020	0	20,020	20,666	(646)
RETIREMENT	15,395	0	15,395	13,889	1,506
UNEMPLOYMENT COMP	1,272	0	1,272	0	1,272
WORKERS COMPENSATION	1,317	0	1,317	1,035	282
MISCELLANEOUS BENEFITS	58	0	58	0	58
TOTAL POLICE DISPATCH	352,697	0	352,697	343,969	8,728
DPW - ADMINISTRATION:					
SALARIES	206,387	0	206,387	209,340	(2,953)
HEALTH INSURANCE	43,694	0	43,694	36,137	7,557
DENTAL INSURANCE	3,774	0	3,774	3,278	496
LIFE/DISABILITY INSURANCE	3,612	0	3,612	3,137	475
HEALTH INS SUPPLEMENTAL	1,750	0	1,750	528	1,222
INSURANCE-PACIF/CL BOND	6,447	0	6,447	4,836	1,611
SOCIAL SECURITY	16,133	0	16,133	15,717	416
RETIREMENT	14,447	0	14,447	14,570	(123)
UNEMPLOYMENT COMP	444	0	444	790	(346)
WORKERS COMPENSATION	6,868	0	6,868	5,397	1,471
MISCELLANEOUS BENEFITS	29	0	29	0	29
PERSONNEL DEVELOPMENT	4,500	0	4,500	2,510	1,990
DUES & PUBLICATIONS	250	0	250	564	(314)
PROFESSIONAL SERVICES	32,703	30,000	62,703	62,622	81
LEGAL	4,545	0	4,545	9,683	(5,138)
UTILITIES	1,684	0	1,684	1,745	(61)
TELEPHONE	2,966	0	2,966	467	2,499
COMMUNICATION	0	0	0	1,472	(1,472)
VEHICLE MAINT & TRANSPORTATION	6,000	0	6,000	6,012	(12)
MAINTENANCE - TOWN OFFICE	850	0	850	395	455
ADVERTISING	0	0	0	241	(241)
ADV - RECRUITING	500	0	500	141	359
OFFICE SUPPLIES	300	0	300	387	(87)
OPERATING SUPPLIES	1,350	0	1,350	264	1,086
POSTAGE	748	0	748	559	189
MACHINERY & EQUIPMENT	0	0	0	1,065	(1,065)
COMPUTERS	1,000	0	1,000	1,045	(45)
MISCELLANEOUS	0	0	0	9	(9)
TOTAL DPW - ADMINISTRATION	360,981	30,000	390,981	382,911	8,070
DPW - HIGHWAY DEPT:					
SALARIES	326,152	0	326,152	315,297	10,855
SHIFT DIFFERENTIAL	0	0	0	9,580	(9,580)
OVERTIME	42,407	0	42,407	29,458	12,949
OVERTIME 2.0	0	0	0	6,292	(6,292)
HEALTH INSURANCE	76,579	0	76,579	53,819	22,760
DENTAL INSURANCE	6,366	0	6,366	5,816	550
LIFE/DISABILITY INSURANCE	5,574	0	5,574	5,196	378
HEALTH INS SUPPLEMENTAL	3,000	0	3,000	308	2,692

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - HIGHWAY DEPT/(CONT'D):					
INSURANCE-PACIF/CL BOND	$ 16,328	$ 0	$ 16,328	$ 13,248	$ 3,080
SOCIAL SECURITY	28,195	0	28,195	28,039	156
RETIREMENT	22,298	0	22,298	22,149	149
UNEMPLOYMENT COMP	1,184	0	1,184	1,366	(182)
WORKERS COMPENSATION	34,268	0	34,268	26,929	7,339
MISCELLANEOUS BENEFITS	67	0	67	0	67
UNIFORMS	6,480	0	6,480	7,239	(759)
COMMERCIAL DRIVERS LICENSES	195	0	195	608	(413)
PROFESSIONAL SERVICES	0	0	0	221	(221)
STREET LIGHTS	94,600	0	94,600	103,011	(8,411)
TRAFFIC SIGNALS	4,380	0	4,380	3,836	544
COMMUNICATIONS	1,629	0	1,629	1,275	354
TREE MAINTENANCE	5,400	0	5,400	5,160	240
TIRES AND TUBES	8,200	0	8,200	8,621	(421)
STRIPING	20,000	0	20,000	17,874	2,126
TRUCK 1 - 2003 INTL	750	0	750	1,458	(708)
TRUCK 2 - 2003 INTL	750	0	750	393	357
TRUCK 3 - 1999 INTL DUMP	750	0	750	949	(199)
TRUCK 4 - 2002 CHEVY 1 TON DUMP	500	0	500	582	(82)
TRUCK 5 - 1999 INTL DUMP	750	0	750	1,270	(520)
TRUCK 6 - 1998 FORD DUMP	750	0	750	1,247	(497)
GRADER	3,000	0	3,000	2,391	609
LOADER	750	0	750	3,185	(2,435)
TRACTOR/MOWER	1,200	0	1,200	446	754
DROTT	750	0	750	352	398
HOLDER	1,000	0	1,000	683	317
TRUCK 18 - 2000 INTL DUMP	750	0	750	959	(209)
TRUCK 8 - 2000 FORD F55	1,000	0	1,000	194	806
TRUCK 9 - 2002 CHEVY CREW CAB	250	0	250	386	(136)
TRUCK 19 - 1998 CHEVY PICK-UP	0	0	0	128	(128)
TRUCK 10 2004 CHEVY 4X	250	0	250	0	250
CHAIN SAWS	400	0	400	431	(31)
SANDERS	3,000	0	3,000	1,164	1,836
SNOWPLOWS	6,960	0	6,960	11,251	(4,291)
BRIDGES	500	0	500	0	500
HIRED EQUIPMENT - WINTER	1,300	0	1,300	0	1,300
HIRED EQUIPMENT - SUMMER	1,400	0	1,400	1,199	201
OPERATING SUPPLIES	5,000	0	5,000	3,867	1,133
EQUIPMENT SUPPLIES	2,000	0	2,000	801	1,199
SMALL TOOLS & EQUIPMENT	400	0	400	406	(6)
CHLORIDE	10,000	0	10,000	9,052	948
GRAVEL	11,000	0	11,000	12,347	(1,347)
ASPHALT REPAIR	4,000	0	4,000	1,800	2,200
SIGNS	6,000	0	6,000	5,002	998
WINTER SAND	21,205	0	21,205	15,149	6,056
WINTER SALT	82,599	(30,000)	52,599	52,251	348
GASOLINE	49,025	0	49,025	47,703	1,322
MISCELLANEOUS	0	0	0	4,449	(4,449)
TRANSFER TO RESERVE FUND	0	0	0	57,182	(57,182)
TOTAL DPW - HIGHWAY DEPT	921,291	(30,000)	891,291	904,019	(12,728)

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
DPW - MAINTENANCE FACILITY:					
SALARIES	$ 142,378	$ 0	$ 142,378	$ 142,680	$ (302)
SHIFT DIFFERENTIAL	0	0	0	566	(566)
SEASONAL LABOR	8,761	0	8,761	10,455	(1,694)
OVERTIME	2,066	0	2,066	4,074	(2,008)
OVERTIME 2.0	0	0	0	825	(825)
HEALTH INSURANCE	30,657	0	30,657	27,381	3,276
DENTAL INSURANCE	3,434	0	3,434	3,278	156
LIFE/DISABILITY INSURANCE	2,492	0	2,492	2,357	135
HEALTH INS SUPPLEMENTAL	1,000	0	1,000	0	1,000
INSURANCE-PACIF/CL BOND	4,845	0	4,845	3,634	1,211
SOCIAL SECURITY	11,720	0	11,720	12,241	(521)
RETIREMENT	9,966	0	9,966	9,998	(32)
UNEMPLOYMENT COMP	444	0	444	570	(126)
WORKERS COMPENSATION	6,174	0	6,174	4,852	1,322
MISCELLANEOUS BENEFITS	19	0	19	0	19
TRAINING	975	0	975	975	0
UNIFORMS	2,545	0	2,545	2,476	69
UTILITIES	16,150	0	16,150	16,953	(803)
TELEPHONE	1,650	0	1,650	197	1,453
REPAIRS & MAINTENANCE	7,958	0	7,958	13,318	(5,360)
VEHICLE MAINT & TRANSPORTATION	1,150	0	1,150	1,417	(267)
OFFICE SUPPLIES	100	0	100	190	(90)
OPERATING SUPPLIES	1,800	0	1,800	1,394	406
EQUIPMENT SUPPLIES	11,000	0	11,000	12,276	(1,276)
WELDING SUPPLIES	900	0	900	912	(12)
MACHINERY & EQUIPMENT	3,000	0	3,000	2,889	111
COMPUTERS	200	0	200	146	54
MISCELLANEOUS	2,090	0	2,090	0	2,090
TOTAL DPW - MAINTENANCE FACILITY	273,474	0	273,474	276,054	(2,580)
STORMWATER:					
SALARIES	63,051	0	63,051	65,745	(2,694)
OVERTIME	0	0	0	4,461	(4,461)
HEALTH INSURANCE	27,342	0	27,342	9,144	18,198
DENTAL INSURANCE	1,501	0	1,501	680	821
LIFE/DISABILITY INSURANCE	1,103	0	1,103	1,044	59
HEALTH INS SUPPLEMENTAL	500	0	500	0	500
INSURANCE-PACIF/CL BOND	2,705	0	2,705	2,029	676
SOCIAL SECURITY	4,823	0	4,823	5,267	(444)
RETIREMENT	4,414	0	4,414	4,470	(56)
UNEMPLOYMENT COMP	296	0	296	230	66
WORKERS COMPENSATION	5,977	0	5,977	4,697	1,280
MISCELLANEOUS BENEFITS	19	0	19	0	19
LEGAL	9,500	0	9,500	1,669	7,831
TELEPHONE	0	0	0	35	(35)
CATCH BASINS	3,600	0	3,600	3,664	(64)
SWEEPER	3,700	0	3,700	5,588	(1,888)
STORM WATER PUMPS	750	0	750	731	19
STORMWATER PERMITTING	8,900	0	8,900	3,646	5,254

The accompanying notes are an integral part of this financial statement.

TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
STORMWATER/(CONT'D):					
TREATMENT STRUCTURES	$ 2,100	$ 0	$ 2,100	$ 1,139	$ 961
SMALL TOOLS & EQUIPMENT	100	0	100	142	(42)
CULVERTS	2,389	0	2,389	9,808	(7,419)
PUBLIC OUTREACH & EDUCATION	5,000	0	5,000	5,000	0
WATER QUALITY TESTING	5,000	0	5,000	4,003	997
TOTAL STORMWATER	152,770	0	152,770	133,192	19,578
BUILDINGS:					
SALARIES	33,595	0	33,595	33,233	362
OVERTIME	2,957	0	2,957	843	2,114
HEALTH INSURANCE	13,598	0	13,598	12,687	911
DENTAL INSURANCE	667	0	667	1,093	(426)
LIFE/DISABILITY INSURANCE	588	0	588	550	38
HEALTH INS SUPPLEMENTAL	500	0	500	155	345
INSURANCE-PACIF/CL BOND	2,023	0	2,023	1,517	506
SOCIAL SECURITY	2,570	0	2,570	2,528	42
RETIREMENT	2,352	0	2,352	2,335	17
UNEMPLOYMENT COMP	148	0	148	115	33
WORKERS COMPENSATION	2,285	0	2,285	1,796	489
MISCELLANEOUS BENEFITS	10	0	10	0	10
PERSONNEL DEVELOPMENT	0	0	0	249	(249)
UTILITIES	0	0	0	1,335	(1,335)
UTILITIES - MEETING HOUSE	7,780	0	7,780	5,498	2,282
UTILITIES - SENIOR CENTER	2,373	0	2,373	2,667	(294)
COMMUNICATIONS	288	0	288	382	(94)
JANITORIAL SERVICES	20,845	0	20,845	21,162	(317)
VEHICLE MAINT & TRANSPORTATION	4,000	0	4,000	1,809	2,191
MAINTENANCE - SENIOR CENTER	1,080	0	1,080	510	570
MAINTENANCE - MEETING HOUSE	5,541	0	5,541	6,110	(569)
MAINTENANCE-HISTORICAL SOCIETY	0	0	0	4,070	(4,070)
OPERATING SUPPLIES	2,000	0	2,000	1,560	440
BUILDINGS & IMPROVEMENTS	12,000	0	12,000	1,906	10,094
MISCELLANEOUS	0	0	0	68	(68)
TOTAL BUILDINGS	117,200	0	117,200	104,178	13,022
HEALTH SERVICES:					
VISITING NURSE ASSOC	18,000	0	18,000	18,000	0
HOWARD MENTAL HEALTH	2,694	0	2,694	2,694	0
CHAMPLAIN VALLEY AGY ON AGING	2,880	0	2,880	2,880	0
WOMEN HELPING BATTERED WOMEN	1,951	0	1,951	1,951	0
ANIMAL CONTROL CONTRACT	12,615	0	12,615	15,005	(2,390)
ANIMAL CONTROL FEES	2,000	0	2,000	3,470	(1,470)
VERMONT CARES	1,250	0	1,250	1,250	0
TOTAL HEALTH SERVICES	41,390	0	41,390	45,250	(3,860)

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
PARKS:					
SALARIES	$ 46,778	$ 0	$ 46,778	$ 46,788	$ (10)
SEASONAL LABOR	111,102	0	111,102	105,631	5,471
OVERTIME	1,456	0	1,456	2,782	(1,326)
OVERTIME 2.0	0	0	0	583	(583)
HEALTH INSURANCE	13,197	0	13,197	12,410	787
DENTAL INSURANCE	1,145	0	1,145	1,093	52
LIFE/DISABILITY INSURANCE	819	0	819	775	44
HEALTH INS SUPPLEMENTAL	500	0	500	0	500
INSURANCE-PACIF/CL BOND	5,284	0	5,284	3,964	1,320
SOCIAL SECURITY	12,415	0	12,415	11,808	607
RETIREMENT	3,274	0	3,274	3,288	(14)
UNEMPLOYMENT COMP	1,036	0	1,036	444	592
WORKERS COMPENSATION	11,228	0	11,228	8,823	2,405
MISCELLANEOUS BENEFITS	10	0	10	0	10
PERSONNEL DEVELOPMENT	800	0	800	212	588
CONTRACTUAL SERVICES	11,600	0	11,600	9,689	1,911
UTILITIES - PARKS	13,000	0	13,000	13,926	(926)
TELEPHONE	0	0	0	120	(120)
COMMUNICATIONS	576	0	576	511	65
REPAIRS & MAINTENANCE	8,575	0	8,575	10,285	(1,710)
VEHICLE MAINT & TRANSPORTATION	8,000	0	8,000	12,415	(4,415)
EQUIP - REPAIR/MAINTAIN	4,000	0	4,000	4,060	(60)
OPERATING SUPPLIES	21,836	0	21,836	21,750	86
PARK IMPROVEMENTS	3,850	0	3,850	2,783	1,067
MACHINERY & EQUIPMENT	2,000	0	2,000	13,394	(11,394)
MISCELLANEOUS	0	0	0	119	(119)
TOTAL PARKS	282,481	0	282,481	287,653	(5,172)
RECREATION:					
SALARIES	136,952	0	136,952	140,781	(3,829)
OVERTIME	0	0	0	115	(115)
HEALTH INSURANCE	22,539	0	22,539	21,046	1,493
DENTAL INSURANCE	2,646	0	2,646	2,999	(353)
LIFE/DISABILITY INSURANCE	2,144	0	2,144	2,220	(76)
HEALTH INS SUPPLEMENTAL	750	0	750	113	637
INSURANCE-PACIF/CL BOND	5,102	0	5,102	3,827	1,275
SOCIAL SECURITY	10,821	0	10,821	11,463	(642)
RETIREMENT	9,587	0	9,587	8,446	1,141
UNEMPLOYMENT COMP	592	0	592	527	65
WORKERS COMPENSATION	7,361	0	7,361	5,785	1,576
MISCELLANEOUS BENEFITS	19	0	19	0	19
PERSONNEL DEVELOPMENT	3,050	0	3,050	3,078	(28)
DUES & PUBLICATIONS	750	0	750	560	190
LEGAL	1,600	0	1,600	1,022	578
UTILITIES	922	0	922	847	75
TELEPHONE	3,300	0	3,300	1,160	2,140
COMMUNICATION	1,068	0	1,068	1,705	(637)
VEHICLE MAINT & TRANSPORTATION	8,000	0	8,000	4,874	3,126

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
RECREATION (CONT'D):					
MAINTENANCE - TOWN OFFICE	$ 520	$ 0	$ 520	$ 491	$ 29
PRINTING/PUBLICITY	1,000	0	1,000	742	258
OFFICE SUPPLIES	1,034	0	1,034	1,253	(219)
OPERATING SUPPLIES	1,448	0	1,448	1,224	224
POSTAGE	2,613	0	2,613	2,315	298
MACHINERY & EQUIPMENT	0	0	0	880	(880)
COMPUTERS	1,900	0	1,900	2,304	(404)
SPECIAL PROGRAMS	8,000	0	8,000	6,169	1,831
FAIR DAY	5,500	0	5,500	5,500	0
LOCAL MATCH FOR RAD FUNDS	10,000	0	10,000	10,000	0
WINOOSKI VALLEY PARK DISTRICT	38,750	0	38,750	38,750	0
TOTAL RECREATION	287,968	0	287,968	280,196	7,772
LIBRARY:					
SALARIES	293,058	0	293,058	272,320	20,738
HEALTH INSURANCE	63,587	0	63,587	40,736	22,851
DENTAL INSURANCE	6,755	0	6,755	4,104	2,651
LIFE/DISABILITY INSURANCE	4,975	0	4,975	2,414	2,561
HEALTH INS SUPPLEMENTAL	3,250	0	3,250	181	3,069
INSURANCE-PACIF/CL BOND	9,391	0	9,391	7,044	2,347
SOCIAL SECURITY	22,419	0	22,419	20,634	1,785
RETIREMENT	19,898	0	19,898	16,438	3,460
UNEMPLOYMENT COMP	1,656	0	1,656	1,036	620
WORKERS COMPENSATION	1,402	0	1,402	1,102	300
MISCELLANEOUS BENEFITS	77	0	77	0	77
PERSONNEL DEVELOPMENT	500	0	500	125	375
DUES & PUBLICATIONS	795	0	795	704	91
LEGAL	297	0	297	0	297
PROGRAMMING	1,000	0	1,000	1,018	(18)
UTILITIES	15,500	0	15,500	13,353	2,147
TELEPHONE	4,000	0	4,000	1,226	2,774
COMMUNICATIONS	3,086	0	3,086	2,729	357
JANITORIAL SERVICES	7,344	0	7,344	7,809	(465)
VEHICLE MAINT & TRANSPORTATION	5,000	0	5,000	4,344	656
MAINTENANCE - LIBRARY	8,000	0	8,000	16,864	(8,864)
ADV - RECRUITING	1,000	0	1,000	761	239
PRINTING/PUBLICITY	741	0	741	452	289
OPERATING SUPPLIES	4,725	0	4,725	6,494	(1,769)
POSTAGE	3,190	0	3,190	3,888	(698)
BOOKS - ADULT	17,500	0	17,500	18,688	(1,188)
BOOKS- JUVENILE	13,800	0	13,800	13,075	725
PERIODICALS	4,433	0	4,433	4,434	(1)
AUDIO/VISUAL MATERIALS	3,523	0	3,523	3,390	133
COMPUTERS	8,371	0	8,371	12,286	(3,915)
ELECTRONIC RESOURCES	856	0	856	1,202	(346)
MISCELLANEOUS	0	0	0	2,321	(2,321)
TOTAL LIBRARY	530,129	0	530,129	481,172	48,957

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TOWN OF COLCHESTER, VERMONT
SCHEDULE OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Original Budget	Amendments	Final Budget	Actual	Variance Favorable (Unfavorable)
CEMETERY:					
REPAIRS & MAINTENANCE	$ 10,000	$ 0	$ 10,000	$ 7,856	$ 2,144
MISCELLANEOUS	2,400	0	2,400	2,192	208
TOTAL CEMETERY	12,400	0	12,400	10,048	2,352
DEBT SERVICE:					
INTEREST PAYMENTS	15,000	0	15,000	0	15,000
TOTAL DEBT SERVICE	15,000	0	15,000	0	15,000
INTERGOVERNMENTAL EXPENDITURES:					
VT COUNCIL ON WORLD AFFAIRS	480	0	480	480	0
GBIC	6,000	0	6,000	6,000	0
CHITTENDEN CO REGIONAL PLNG	10,813	0	10,813	10,813	0
VT LEAGUE OF CITIES & TOWNS	13,726	0	13,726	13,726	0
HANDICAP TRANSPORTATION	27,101	0	27,101	47,899	(20,798)
METROPOLITAN PLANNING ORG	10,500	0	10,500	15,452	(4,952)
COUNTY TAX	78,685	0	78,685	77,977	708
TOTAL INTERGOVERNMENTAL EXPENDITURES	147,305	0	147,305	172,347	(25,042)
TOTAL EXPENDITURES	9,144,750	0	9,144,750	8,878,709	266,041
EXCESS OF REVENUES OVER EXPENDITURES	$ 0	$ 0	$ 0	524,523	$ 524,523
FUND BALANCE - JULY 1, 2006				935,954	
FUND BALANCE - JUNE 30, 2007				$ 1,460,477	

The accompanying notes are an integral part of this financial statement.

COLCHESTER SCHOOL DISTRICT AUDIT
MANAGEMENT'S DISCUSSION AND ANALYSIS
FOR THE YEAR ENDED JUNE 30, 2007

The discussion and analysis of Colchester School District's (herein the "School District") financial performance provides an overall narrative review of the School District's financial activities for the year ended June 30, 2007. The intent of this discussion and analysis is to look at the School District's financial performance as a whole. Information contained in this section is qualified by the more detailed information contained elsewhere in the School District's financial statements, related notes to financial statements, and any accompanying materials. To the extent this discussion contains any forward-looking statements of the School District's plans, objectives, expectations and prospects, the actual results could differ materially from those discussed herein.

FINANCIAL HIGHLIGHTS

- The School District's financial status has remained stable during Fiscal Year ("FY") 2007.
- Total net assets increased $159,874 which represents a 1.5% increase from FY 2006.
- The School District spent $28,493,284 (including general fund, grants, and enterprise funds) compared to overall revenue of $28,653,158.
- Expenditures exceeded revenue in the General Fund by $126,777 or about 0.5%.
- The School District budgeted a FY 2007 deficit of $185,000 in the General Fund in order to utilize a portion of the prior year's surplus. When comparing the budgeted revenue of $25,247,259 and expenditures of $25,432,259 approved by the voters on March 6, 2006; the School District received $25,602,538 (101.4%) and spent $25,668,070 (100.93%). Expenses exceeded revenues by $65,532.
- Capital assets, net of accumulated depreciation, increased by $49,050 during the period July 1, 2006 through June 30, 2007.
- The School District reduced its outstanding long-term debt by $443,181 through "normal" debt retirement. There are four debts owed by the School District;
    - Municipal Bond Bank for major repairs to all buildings and expansion to Malletts Bay School, incurred in 1997 in the amount of $3,150,000
        - Annual payment of $160,000 until December 2006 then payments decrease to annual payments of $155,000 starting December 2007 plus interest
        - Balance at the end of FY 2007: $1,550,000

    - Athletic Facility refunding note for improvements to the athletic facilities, incurred in 1999 in the amount of $1,200,000
        - Annual payment $120,000 plus interest
        - Balance at the end of FY 2007: $360,000

    - Telecommunications refunding note payable for costs associated with the refurbishment of the School District's telecommunications infrastructure incurred in the fall of 2006 in the amount of $330,000
        - Annual payment $110,000 plus interest
        - Balance at the end of FY 2007: $220,000

- Gorham Savings note payable for copiers incurred in 2007 in the amount of $221,985
    - Monthly payments of principal and interest of $6,621.
    - Balance at the end of FY 2007: $209,631

OVERVIEW OF FINANCIAL STATEMENTS

This discussion and analysis is intended to serve as an introduction to the School District's basic financial statements. The School District's basic financial statements are comprised of three components:

1) Government-wide financial statements,
2) Fund financial statements, and
3) Notes to the financial statements.

This report also contains other supplementary information in addition to the basic financial statements themselves.

1) Government-wide financial statements: The government-wide financial statements are designed to provide readers with a broad overview of the School District's finances, in a manner similar to a private-sector business. These statements are prepared using the accrual basis of accounting and include all assets and liabilities.

The statement of net assets presents information on all the School District's assets and liabilities, with the difference between the two reported as net assets. Over time, increases or decreases in net assets may serve as a useful indicator of whether the financial position of the School District is improving or deteriorating.

The statement of activities presents information showing how the School District's net assets changed during the most recent fiscal year. All changes in net assets are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows. Thus, revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal years.

The government-wide financial statements are designed to include not only the School District itself (known as the primary government), but also any legally separate entities for which the School District is financially accountable (known as component units). The School District has no component units.

The government-wide financial statements can be found in Exhibits A and B of the School District's financial statements.

2) Fund financial statements: A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The School District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the School District can be divided into three categories: governmental, proprietary and fiduciary funds.

a) Governmental funds: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on current spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating the School District's current financing requirements. Governmental Funds are reported using modified accrual accounting. This method of accounting measures cash and other assets that can be easily converted to cash. The Governmental Funds statements provide a detailed short-term view of the School District's operations.

Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the School District's current financing decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities. These reconciliations are found in Exhibits C and E of the School District's financial statements.

The School District adopts an annual operating budget for the General Fund. A budgetary comparison statement has been provided for the General Fund. This information can be found in Exhibit F of the School District's financial statements.

The basic governmental fund financial statements can be found in Exhibits C through F of the School District's financial statements.

b) Proprietary funds: Enterprise funds are used to report the same functions presented as business-type activities in the government-wide financial statements. The School District used an enterprise fund to account for its Food Service activity. This fund is the same as those functions shown in the business-type activities in the Statement of Net Assets and the Statement of Activities. The basic proprietary fund financial statements can be found in Exhibits G through I of the School District's financial statements.

c) Fiduciary funds: Fiduciary funds are used to account for resources held for the benefit of parties outside the School District. Fiduciary funds are not reflected in the government-wide financial statements because resources of these funds are not available to support the School District's own programs. The accrual basis of accounting is used for fiduciary funds. The School District is responsible for ensuring that the assets reported in these funds are used for their intended purpose. The School District's fiduciary activities are presented in separate Statements of Fiduciary Net Assets in Exhibits J and K of the School District's financial statements.

3) **Notes to the financial statements:** The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements. The notes to the financial statements can be found immediately following the basic financial statements in the School District's financial statements.

Other information: In addition to the basic financial statements and accompanying notes, this report also presents certain other supplementary information.

GOVERNMENT-WIDE FINANCIAL ANALYSIS

Net assets: Net assets may serve over time as a useful indicator of the government's financial position. In the case of the School District, assets exceeded liabilities by $10,314,523 as of June 30, 2007.

By far the largest portion of the School District's net assets (90%) reflects its investment in capital assets (e.g., land, buildings, building improvements, improvements other than buildings, furniture and equipment, less any related debt used to acquire those assets that is still outstanding). The School District uses these capital assets to provide services to its students; consequently, these assets are not available for future spending.

The School District's financial position is a product of several financial transactions including the net result of activities, the acquisition and payment of debt, the acquisition and disposal of capital assets and the depreciation of capital assets.

The following table presents a summary of the School District's net assets for the fiscal year ended June 30, 2007 and 2006.

Changes in net assets: The School District's total revenues for the fiscal year ended June 30, 2007 were $28,653,158. The total expenses were $28,493,284. The following table presents a summary of the changes in net assets for the fiscal year ended June 30, 2007 and 2006.

Summarized Statement of Activities

FINANCIAL ANALYSIS OF THE DISTRICT'S FUNDS

As noted earlier, the School District uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

Governmental funds: The focus of the School District's governmental funds is to provide information on current inflows, outflows and balances of spendable resources. Such information is useful in assessing the School District's financing requirements. In particular, unreserved fund balance may serve as a useful measure of the School District's net resources available for spending at the end of the fiscal year.

The financial performance of the School District as a whole is reflected in its governmental funds. As the School District completed the year, its governmental funds reported a combined fund balance of $1,047,427, an increase of $89,070. While the expenditures did exceed revenue in the General Fund budget, it did not fully utilize the fund balance contribution of $185,000.

All of the fund balance is in the General Fund. The School District reserved $265,274 for prepaid expenses such as insurance premiums that are required before the end of each fiscal year and $105,128 is reserved impact fees. The remaining fund balance of $677,025 or 65% is unreserved and available for spending. Of this amount, the School District identified $372,728 as the curriculum and maintenance article funds, special education contingency and other miscellaneous funds.

The General Fund is the principal operating fund of the School District.

CAPITAL ASSETS

Capital Assets: As of June 30, 2007, the School District's total capital assets were $21,624,605 including land, school buildings, furniture and equipment. This amount represents an increase of $836,485 from the previous year. Total accumulated depreciation as of June 30, 2007 was $10,103,769 and total depreciation expense for the year ending June 30, 2007 was $790,735, resulting in total net capital assets of $11,520,836 as of June 30, 2007.

Additional information of the School District's capital assets can be found in Note IV (E) of the School District's financial statements.

DEBT ADMINISTRATION

The following table details the debt service applied during FY 2007.

	Principal Balance June 30, 2006	Principal Payment	Principal Balance June 30, 2007
Municipal Bond Bank	$1,710,000	$160,000	$1,550,000
AFC Refunding Note	$ 480,000	$120,000	$ 360,000
Telecommunications Refunding Note	$ 0	$110,000	$ 220,000
GMAC Note	$ 9,365	$ 9,365	$ 0
Kansas State Note	$ 31,462	$ 31,462	$ 0
Gorham Savings	$ 0	$ 12,354	$ 209,631

Additional information of the School District's long-term debt can be found in Note IV (H) of the School District's financial statements.

GENERAL FUND BUDGETARY HIGHLIGHTS

- The School District budgeted a fiscal year 2007 deficit of $185,000 in the General Fund in order to utilize a portion of the prior year's surplus. When comparing the budgeted revenue of $25,247,259 and expenditures of $25,432,259 approved by the voters on March 6, 2006; the School District received $25,602,538 (101.4%) and spent $25,668,070 (100.93%). Expenses exceeded revenues by $65,532.

- Several significant events occurred regarding the revenue side of the budget:
  - The School District received $116,093 more in tuition revenue than budgeted. This is the result of concerted efforts of recruiting students to choose Colchester School District.
  - The School District earned $227,989 more in interest income than expected.
  - The School District ended the year with $355,279 more in revenue than expected.

- Significant influences on the expenditure side of the budget include:
  - The School District significantly overspent its budget in professional education services by $128,800 due to more students with special needs.
  - Transportation costs were higher due to the School District opting for a one-year contract versus a long-term contract and the rising costs of equipment and fuel.
  - The supplies budget was exceeded significantly during the year due to the rising cost of custodial and maintenance supplies as well as the completion of the Telecommunications project.
  - Interest and payment of principal on debt exceeded budget due to the financing of the Telecommunications project.

Total disbursements came close to matching the budgeted amounts because of the concerted effort of the School Board and Administration to implement a budget plan within the resources approved by the voters and the use of reasonable internal controls.

MAINTENANCE OF THE FACILITIES

- Major Projects

  During fiscal year 2007, a combined task force of School District and Town of Colchester telecommunications professionals designed, contracted for and built a completely new shared voice and data network.

  This network replaced the former shared Centrex™ service that served the School District and the Town under a 10 year contract with Verizon, which expired in 2007. The demands of modern voice and data applications prompted an examination of available technologies. This process revealed the efficiency of taking voice and data work in-house to reduce recurring costs, make use of existing technical talent and limit the necessity for vendor reliance and expense.

  The physical platform in place for the School District network had become unreliable and for the Town's network did not exist. A modern fiber optic backbone was

constructed linking all School District and most Town buildings. All locations are now controlled through the new Data Center established at the High School. These facilities provide for virtually unlimited access to voice and data networks, vendors and Internet based opportunities. Indicative of this potential is the decision by Level 3 (outside vendor) to bring their optic ring through the Data Center giving the School District and Town world class connectivity.

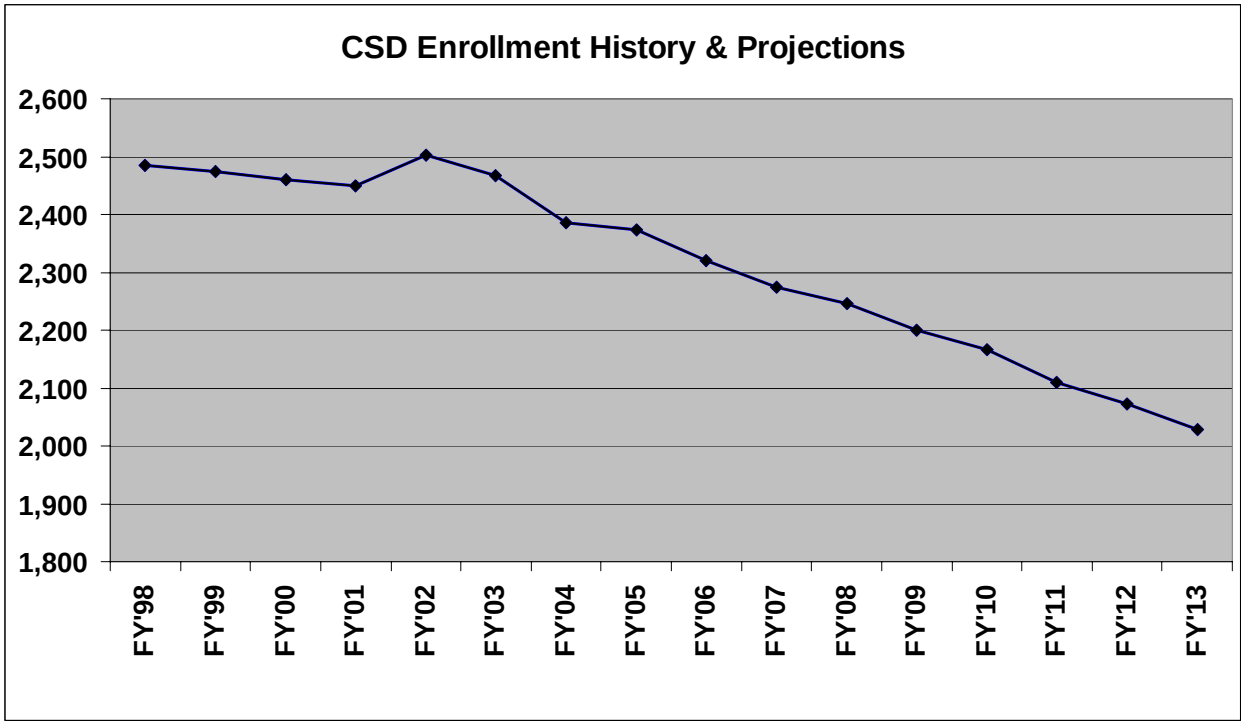
A replacement for the 168 station Centrex™ service that was in need of attention and upgrading to meet current demand was installed on top of the fiber optic network. The demand has since grown to approximately 270 stations combined, School District and Town, on the new Mitel™ system that is jointly owned and maintained. An accounting system that tracks telecom costs by department and a voice mail system are additional elements purchased to reduce dollars paid monthly to vendors for the services.

- Other District-wide preventive maintenance projects that occurred during fiscal year 2007:

    - Refinishing of the gym floors and stages; this will maintain these floors for the foreseeable future.
    - Pump each septic tank; these units have exceeded their expected life and can last longer with continued preventive maintenance.
    - Climate Systems maintenance of the HVAC systems; preventive maintenance in this area has reduced our energy consumption. This includes replacing air filters on a quarterly rotation with additional changes as needed.
    - Shampoo all carpets at least twice a year.
    - Inspect and repair as needed all installed gym equipment.
    - Paint as needed. This can entail painting classrooms, hallways and other areas to include exterior garages or storage sheds.
    - Relocate the server room at CHS to a more suitable location in order to better serve the entire district and to properly support the Telecommunication project. Air handling units were installed to ensure adequate climate control.

ECONOMIC FACTORS THAT MAY AFFECT THE FINANCIAL CONDITION OF THE SCHOOL DISTRICT

- **Student Enrollment:** The School District's student population is declining. This decline has a direct, inverse relation to the tax rate. Since the population decline is across all the grades (K-12) and not concentrated on one grade and staff members are assigned by grade level, cutting staff is not always a viable solution. When the state calculates the local tax rate, the most critical element is the cost per equalized pupil. Therefore, for the same level of spending, a lower number of students equates to a higher tax rate. So if
- nothing else was to change, the tax rate would still increase based on the reduced number of students.



- **Provisions of Act 82:** This is the latest effort by the legislature to implement controls over increased school spending by requiring school districts that spend greater than the average education spending per equalized pupil in the prior year to have two budget questions on the ballot. This will not officially affect school districts until FY 2010.

- **No Child Left Behind** ("NCLB"): This federal education reform law creates goals and benchmarks for each school district in the country. Meeting these goals is expensive. This will continue to put a strain on education spending.

- **Title I:** This federal requirement is tied closely with NCLB. Failure to meet the NCLB goals restricts the flexibility of Title I resources. This will result in either a reduction in some services or an increase in local tax rate.

- **Septic tanks:** Each of these systems is past their expected life. The School District needs to plan for replacement of these units. The least expensive replacement is estimated at $300,000 and the most expensive would exceed $1,000,000.

- **CMS boilers:** These are the original units installed. They are currently operating at approximately 62% efficiency. Initial estimates to replace range from $175,000 to $275,000. Failure of these units during the school year could be problematic.

- **Equipment:** In fiscal year 2007, the School District properly maintained all of its existing equipment. Material equipment purchases during the year consisted of copiers, computers, cafeteria tables and a capacitor bank. There were no fleet additions or replacements during the year. It is important that the School District develop and follow a long-term capital plan going forward. Trucks should be replaced at the three to six year

- period depending on the mileage, condition and warranty. This is expensive; however, less expensive than replacing all vehicles at once as the School District did previously. Other equipment needs to be assessed on an annual basis as well.

FUTURE BUDGET CONSIDERATIONS

- Over the past seven years, the School District's budgets have increased an average of 5.80%.
- Higher budget increases could be the trend in the future, because:
    - Wages increase an average of 4.5% for existing staff.
    - Benefits, specifically, health insurance usually increases at a significant rate.
    - Mandates, including Special Education, continue to increase; this reflects an increase in the budget, regardless of the revenue side of the budget.
    - The cost of utilities and fuel continues to escalate.
    - The increase in the cost of fuel is reflected in the cost of all other services and materials.
- The student population will continue to decline. Since this decline is not always concentrated on any one grade, reduction in staff has not been as available as one might expect.

CURRENT ISSUES

- The School District remains financially stable.
- The current resources are adequate for today's needs.
- The physical plant is in good shape and improving.
- The current class sizes and student to teacher ratio are appropriate.
- The rising cost of education and the state funding formula will continue to stretch tax payers.

CONTACTING THE SCHOOL DISTRICT'S FINANCIAL MANAGEMENT

If you have questions about this report, contact the Business and Operations Manager of the Colchester School District, P.O. Box 27, Colchester, VT 05446, telephone (802) 264-5999.

STATEMENT OF REVENUE AND EXPENDITURES
BUDGET AND ACTUAL
(NON-GAAP BUDGETARY BASIS)
GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2007

	Budget	Actual	Variance Favorable (Unfavorable)
Revenue:			
Regular Instructional:			
General State Support Grants	$ 21,068,951	$ 21,068,951	$ 0
Other State Revenue	627,743	666,952	39,209
Tuition	75,000	191,093	116,093
Other Local Revenue	142,500	148,693	6,193
Special Education Support:			
State Revenue	2,795,063	2,765,893	(29,170)
Federal Grants	448,002	442,967	(5,035)
Interest	90,000	317,989	227,989
Total Revenue	25,247,259	25,602,538	355,279
Expenditures:			
Regular Instructional:			
Direct Instructional	11,511,366	11,267,568	243,798
Vocational Tuition	603,848	596,274	7,574
Student Support Services	1,203,893	1,207,263	(3,370)
Staff Support Services	769,388	738,257	31,131
General Administration	616,324	635,398	(19,074)
School Administration	1,426,175	1,440,133	(13,958)
Fiscal Services	548,930	597,302	(48,372)
Operation and Maintenance of Plant	2,486,383	2,796,075	(309,692)
Transportation Services	664,312	708,905	(44,593)
Special Education Support:			
Direct Instructional	3,735,804	3,663,686	72,118
Student Support Services	1,039,788	1,083,602	(43,814)
Staff Support Services	8,000	37,855	(29,855)
School Administration	292,708	282,324	10,384
Transportation Services	131,558	166,484	(34,926)
Debt Service	393,782	446,944	(53,162)
Total Expenditures	25,432,259	25,668,070	(235,811)
Excess/(Deficiency) of Revenue Over Expenditures	$ (185,000)	(65,532)	$ 119,468

Proposed FY 2009 Budget (Town)

TOWN OF COLCHESTER ACCOUNT	FY 07 Actual	FY 08 Budget	FY 09 Budget	$ Inc/Dec from FY 08	% Inc/Dec from FY 08 Budget	Tax Rate
REVENUES						
PROPERTY TAXES	$7,551,755	$7,983,105	$8,916,446	$933,341	11.7%	0.6532
INTEREST DELINQ TAXES	$43,574	$38,000	$38,000	$0	0.0%	0.0028
PENALTIES DELINQ TAXES	$80,800	$72,000	$72,000	$0	0.0%	0.0053
LATE TAX FILING FEES	$0	$3,000	$0	($3,000)	-100.0%	0.0000
MISC TAX SALE CHARGES	$4,350	$0	$0	$0	N/A	0.0000
LIQUOR LICENSES	$2,750	$3,000	$3,000	$0	0.0%	0.0002
DOG LICENSES	$7,993	$8,900	$8,900	$0	0.0%	0.0007
BUILDING/ZONING PERMITS	$183,695	$150,235	$150,000	($235)	-0.2%	0.0110
SEPTIC PERMITS	$23,086	$16,000	$2,000	($14,000)	-87.5%	0.0001
DRB/BLA APPLICATIONS	$19,912	$15,768	$16,032	$264	1.7%	0.0012
DRB - PUBLIC NOTICES	$816	$2,442	$2,500	$58	2.4%	0.0002
ORDINANCE AND MAP COPIES	$542	$986	$1,000	$14	1.4%	0.0001
EXCAVATION W/ROW	$8,525	$7,915	$7,900	($15)	-0.2%	0.0006
CERTIFICATES OF OCCUPANCY	$10,500	$13,281	$13,157	($124)	-0.9%	0.0010
STATE WW PERMITS	$24,571	$23,000	$38,000	$15,000	65.2%	0.0028
STATE L & I PERMIT	$0	$1,000	$1,000	$0	0.0%	0.0001
ACCESSORY APT/SEAS CO	$4,400	$2,000	$2,000	$0	0.0%	0.0001
GIS INCOME	$396	$328	$350	$22	6.7%	0.0000
FED'L GRANT - PUBLIC SAFETY	$1,371	$0	$0	$0	N/A	0.0000
STATE AID TO HIGHWAYS	$180,702	$180,573	$180,573	$0	0.0%	0.0132
ACT 60 REIMBURSEMENT	$6,789	$6,700	$6,800	$100	1.5%	0.0005
STATE PMTS IN LIEU OF TAXES	$97,275	$70,000	$97,000	$27,000	38.6%	0.0071
CURRENT USE HOLD HARMLESS	$9,777	$10,400	$12,400	$2,000	19.2%	0.0009
MILTON DISPATCH	$85,000	$100,000	$125,000	$25,000	25.0%	0.0092
ANNUAL SCHOOL PAYMENT	$42,605	$44,510	$45,451	$941	2.1%	0.0033
VLCT INS DISTRIBUTIONS	$30,926	$0	$0	$0	N/A	0.0000
RECORDING FEES	$118,329	$125,000	$120,000	($5,000)	-4.0%	0.0088
LICENSES - TOWN	$4,610	$4,000	$4,000	$0	0.0%	0.0003
GREEN MOUNTAIN PASSPORTS	$98	$50	$100	$50	100.0%	0.0000
MARRIAGE LICENSES	$817	$1,200	$1,200	$0	0.0%	0.0001
CIVIL UNION LICENSES	$24	$50	$50	$0	0.0%	0.0000
PASSPORTS	$32,190	$24,000	$32,000	$8,000	33.3%	0.0023
PASSPORT PHOTOS	$4,330		$4,000			
DEPT MOTOR VEHICLES	$2,376	$3,000	$2,400	($600)	-20.0%	0.0002
CERTIFIED COPIES OF VITAL REC	$8,408	$9,000	$9,000	$0	0.0%	0.0007
COPIES AND MAPS	$14,542	$16,500	$15,000	($1,500)	-9.1%	0.0011
USE OF VAULT	$3,575	$4,000	$4,000	$0	0.0%	0.0003
ACT 68	$24,557	$25,000	$25,000	$0	0.0%	0.0018
VETERAN EXEMPTION			-$5,500			-0.0004
CUSI	$18,851	$21,807	$21,807	$0	0.0%	0.0016
MARINE ENFORCEMENT	$30,000	$20,000	$20,000	$0	0.0%	0.0015
POLICE	$2,352	$2,000	$6,500	$4,500	225.0%	0.0005
POLICE ORDINANCE FEES	$1,760					0.0000
AMBULANCE	$239,139	$190,000	$230,000	$40,000	21.1%	0.0168

TECH RESCUE REIMBURSEMENT		$1,500	$1,500	$0	0.0%	0.0001
ROAD MISCELLANEOUS	$2,727	$1,700	$2,700	$1,000	58.8%	0.0002
BLDGS/GROUNDS SERVICES	$4,000	$0	$0	$0	N/A	0.0000
DOG CONTROL	$1,565	$1,900	$1,500	($400)	-21.1%	0.0001
RECREATION	$11,315	$10,000	$10,950	$950	9.5%	0.0008
DISTRICT COURT FINES	$46,575	$50,000	$40,000	($10,000)	-20.0%	0.0029
FINES	$70	$5,000	$5,000	$0	0.0%	0.0004
INTEREST EARNINGS	$208,128	$135,000	$205,000	$70,000	51.9%	0.0150
MISCELLANEOUS	$9,232	$6,500	$8,000	$1,500	23.1%	0.0006
PROMOTIONAL	$127	$0	$0	$0	N/A	0.0000
SUPPORT PAYMENTS	$47,555	$46,616	$47,188	$572	1.2%	0.0035
COMMUNITY DEVELOPMENT	$935	$16,000	$0	($16,000)	-100.0%	0.0000
SOFTWARE LEASE		$0	$0	$0	N/A	0.0000
GRANT REIMBURSEMENT		$0	$0	$0	N/A	0.0000
TRANSFER FROM SEWER FUND	$84,500	$89,600	$91,500	$1,900	2.1%	0.0067
REDUCTION IN FUND BALANCE		$38,000	$285,000	$247,000	650.0%	0.0209
TRANSFER FR TECH RESERVE	$0	$30,000	$30,000	$0	0.0%	0.0022
PREVIOUS YEAR REVENUE	$58,430		$0			0.0000
Total Revenues	**$9,403,225**	**$9,630,566**	**$10,957,404**	**$1,328,338**	**13.8%**	**0.8027**
SELECT BOARD						
SALARIES	$5,000	$5,000	$5,000	$0	0.0%	0.0004
SOCIAL SECURITY	$383	$383	$383	$0	0.0%	0.0000
TOWN MEETING	$5,503	$4,000	$5,500	$1,500	37.5%	0.0004
TOWN REPORT	$1,405	$3,000	$2,500	($500)	-16.7%	0.0002
PRINTING & BINDING	$780	$4,500	$3,500	($1,000)	-22.2%	0.0003
MISCELLANEOUS	$304	$250	$250	$0	0.0%	0.0000
PROFESSIONAL SERVICES		$20,000	$10,000	($10,000)	-50.0%	0.0007
CONTINGENCY	$0	$50,000	$50,000	$0	0.0%	0.0037
Total Select Board	**$13,375**	**$87,133**	**$77,133**	**($10,000)**	**-11.5%**	**0.0057**
CIVIL BOARD						
SALARIES	$16,684	$10,705	$11,041	$336	3.1%	0.0008
C B & OTHER SALARIES		$6,100	$14,400	$8,300	136.1%	0.0011
SOCIAL SECURITY	$1,253	$1,286	$1,947	$661	51.4%	0.0001
HEALTH INS	$4,570	$4,647	$5,124	$477	10.3%	0.0004
DENTAL INS	$304	$390	$410	$20	5.1%	0.0000
LIFE/DIS	$165	$237	$177	($60)	-25.3%	0.0000
RETIREMENT	$700	$749	$773	$24	3.2%	0.0001
WORKER'S COMPENSATION	$38	$48	$40	($8)	-16.7%	0.0000
UNEMPLOYMENT	$0	$0	$275	$275	N/A	0.0000
MISC BENEFITS	$0	$3	$0	($3)	-100.0%	0.0000
MISCELLANEOUS	$6,683	$3,400	$8,250	$4,850	142.6%	0.0006
POSTAGE	$0	$980	$1,850	$870	88.8%	0.0001
MACHINERY AND EQUIPMENT	$0		$500	$500	N/A	0.0000
Total Civil Board	**$30,397**	**$28,545**	**$44,787**	**$16,242**	**56.9%**	**0.0033**
MANAGER						
SALARIES	$247,702	$265,120	$273,256	$8,136	3.1%	0.0200
OVERTIME	$0		$0	$0	N/A	0.0000
HEALTH INS	$25,031	$29,914	$27,254	($2,660)	-8.9%	0.0020
DENTAL INS	$2,625	$2,885	$2,477	($408)	-14.1%	0.0002

LIFE/DIS	$3,982	$2,896	$3,712	$816	28.2%	0.0003
HEALTH INS - SUPPLEMENTAL	$0	$0	$0	$0	N/A	0.0000
SOCIAL SECURITY	$19,117	$21,268	$21,262	($6)	0.0%	0.0016
RETIREMENT	$17,248	$18,819	$18,861	$42	0.2%	0.0014
WORKER'S COMPENSATION	$871	$1,224	$986	($238)	-19.4%	0.0001
UNEMPLOYMENT	$871	$726	$698	($28)	-3.8%	0.0001
MISC BENEFITS	$1,564	$39	$0	($39)	-100.0%	0.0000
PERSONNEL DEVELOPMENT	$4,357	$6,700	$7,000	$300	4.5%	0.0005
INSURANCE-PACIF/CL/BOND/E&O	$9,087	$9,456	$10,578	$1,122	11.9%	0.0008
DUES & PUBLICATIONS	$4,444	$4,000	$4,400	$400	10.0%	0.0003
PROFESSIONAL SERVICES	$5,500	$7,000	$9,000	$2,000	28.6%	0.0007
LEGAL	$26,323	$24,000	$25,837	$1,837	7.7%	0.0019
LEGAL UNION NEGOTIATING	$120	$0	$8,000	$8,000	N/A	0.0006
LEGAL HUMAN RESOURCES	$2,516	$3,000	$3,000	$0	0.0%	0.0002
OTHER PURCHASED SERVICES	$1,092	$0	$0	$0	N/A	0.0000
MILEAGE ALLOWANCE & REIMBURSEMENT	$4,912	$5,800	$5,500	($300)	-5.2%	0.0004
OPERATING SUPPLIES	$2,431	$1,800	$2,500	$700	38.9%	0.0002
FLAG REPLACEMENT	$1,890	$400	$400	$0	0.0%	0.0000
MISC	$7,128	$7,000	$7,150	$150	2.1%	0.0005
MUNICIPAL MARKETING	$60	$2,500	$0	($2,500)	-100.0%	0.0000
BUILDING IMPROVEMENTS	$0		$0	$0	N/A	0.0000
MUNICIPAL HALL PLANNING	$27,730	$0	$0	$0	N/A	0.0000
PUBLIC HEARING ADVERTISING	$406	$1,000	$800	($200)	-20.0%	0.0001
GREEN UP VERMONT	$183	$300	$500	$200	66.7%	0.0000
NEW REQUESTS	$0	$0	$0	$0	N/A	0.0000
MISC EMPLOYMENT BENEFITS	$0	$2,000	$0	($2,000)	-100.0%	0.0000
BIKE BRIDGE	$25,000	$25,000	$0	($25,000)	-100.0%	0.0000
TELEPHONE	$2,943	$4,509	$3,604	($905)	-20.1%	0.0003
POSTAGE	$472	$582	$494	($88)	-15.1%	0.0000
UTILITIES	$2,252	$3,670	$3,291	($379)	-10.3%	0.0002
WELLNESS PROGRAM	$3,373	$0	$0	$0	N/A	0.0000
BLDG MAINTENANCE	$529	$1,769	$877	($892)	-50.4%	0.0001
Total Manager	**$451,759**	**$453,377**	**$441,437**	**($11,940)**	**-2.6%**	**0.0323**
COMMUNITY DEVELOPMENT						
SALARIES		$56,445	$58,512	$2,067		0.0043
HEALTH INS		$12,000	$14,679	$2,679		0.0011
DENTAL INS		$1,150	$1,218	$68		0.0001
LIFE/DIS		$900	$934	$34		0.0001
SOCIAL SECURITY		$4,318	$4,479	$161		0.0003
RETIREMENT		$3,951	$4,099	$148		0.0003
UNEMPLOYMENT		$200	$199	($1)		0.0000
WORKER'S COMPENSATION		$200	$214	$14		0.0000
MISC. BENEFITS		$0	$0	$0		0.0000
DUES & PUBLICATIONS			$750	$750		0.0001
PROFESSIONAL DEVELOPMENT			$2,000	$2,000		0.0001
MILEAGE			$650	$650		0.0000
ADVERTISING			$300	$300		0.0000
PRINTING & BINDING			$2,000	$2,000		0.0001
OPERATING SUPPLIES			$150	$150		0.0000
SOFTWARE			$400	$400		0.0000
ECONOMIC DEV. PLAN			$8,568	$8,568		0.0006
UTILITIES			$150	$150		0.0000

TELEPHONE			$250	$250		0.0000
BLDG MAINTENANCE			$171	$171		0.0000
POSTAGE			$200	$200		0.0000
MISCELLANEOUS			$100	$100		0.0000
COMMUNITY DEVELOPMENT	$7,780	$8,395	$0	($8,395)	-100.0%	0.0000
Total Community Development	**$7,780**	**$87,559**	**$100,023**	**$12,464**	**14.2%**	**0.0073**
FINANCE						
SALARIES	$154,084	$161,719	$169,085	$7,366	4.6%	0.0124
OVERTIME & SUMMER HELP	$2,439	$6,500	$2,700	($3,800)	-58.5%	0.0002
HEALTH INS	$26,152	$25,910	$36,713	$10,803	41.7%	0.0027
DENTAL INS	$2,925	$3,004	$3,822	$818	27.2%	0.0003
LIFE/DIS	$2,260	$2,907	$2,784	($123)	-4.2%	0.0002
HEALTH INS - SUPPLEMENTAL	$120	$0	$0	$0	N/A	0.0000
SOCIAL SECURITY	$11,936	$12,869	$13,150	$281	2.2%	0.0010
RETIREMENT	$9,740	$10,101	$11,844	$1,743	17.3%	0.0009
WORKER'S COMPENSATION	$522	$734	$629	($105)	-14.3%	0.0000
UNEMPLOYMENT	$576	$819	$796	($23)	-2.9%	0.0001
MISC BENEFITS	$0	$29	$0	($29)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$4,020	$5,497	$5,829	$332	6.0%	0.0004
PERSONNEL DEVELOPMENT	$1,166	$1,400	$1,400	$0	0.0%	0.0001
OFFICE SUPPLIES	$2,468	$2,800	$2,800	$0	0.0%	0.0002
MICRO-COMPUTER	$15,911	$23,000	$17,000	($6,000)	-26.1%	0.0012
INTEREST PAYMENTS	$0		$0	$0	N/A	0.0000
DUES AND PUBLICATIONS	$668	$675	$675	$0	0.0%	0.0000
PROFESSIONAL SERVICES	$37,148	$40,000	$39,000	($1,000)	-2.5%	0.0029
TELEPHONE	$363	$869	$506	($363)	-41.8%	0.0000
POSTAGE	$1,535	$1,594	$1,603	$9	0.6%	0.0001
UTILITIES	$1,816	$2,588	$2,350	($238)	-9.2%	0.0002
BLDG MAINTENANCE	$768	$1,424	$627	($797)	-56.0%	0.0000
SOFTWARE LEASE	$0		$0	$0	N/A	0.0000
MISCELLANEOUS	$0	$500	$250	($250)	-50.0%	0.0000
Total Finance	**$276,617**	**$304,939**	**$313,563**	**$8,624**	**2.8%**	**0.0230**
ASSESSOR						
SALARIES	$95,036	$99,818	$102,928	$3,110	3.1%	0.0075
LISTERS	$192	$500	$500	$0	0.0%	0.0000
HEALTH INS	$15,918	$17,595	$18,564	$969	5.5%	0.0014
DENTAL INS	$1,392	$1,474	$1,550	$76	5.2%	0.0001
LIFE/DIS	$1,577	$1,663	$1,653	($10)	-0.6%	0.0001
HEALTH INS - SUPPLEMENTAL	$0	$0	$0	$0	N/A	0.0000
SOCIAL SECURITY	$7,067	$7,674	$7,918	$244	3.2%	0.0006
RETIREMENT	$6,678	$6,987	$7,210	$223	3.2%	0.0005
WORKER'S COMPENSATION	$357	$1,572	$1,356	($216)	-13.7%	0.0001
UNEMPLOYMENT	$355	$384	$373	($11)	-2.9%	0.0000
MISC BENEFITS	$0	$18	$0	($18)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$2,694	$3,546	$3,232	($314)	-8.9%	0.0002
OPERATING SUPPLIES	$907	$500	$500	$0	0.0%	0.0000
PERSONNEL DEVELOPMENT	$460	$345	$320	($25)	-7.2%	0.0000
DUES AND PUBLICATIONS	$40	$40	$40	$0	0.0%	0.0000
LEGAL	$979	$3,500	$3,500	$0	0.0%	0.0003
PROFESSIONAL SERVICES	$8,675	$7,647	$10,275	$2,628	34.4%	0.0008
VEHICLE MAINT	$906	$1,269	$400	($869)	-68.5%	0.0000
GASOLINE			$600	$600	N/A	0.0000

COMPUTER	$1,207	$1,500	$1,500	$0	0.0%	0.0001
REAPPRAISAL	$0	$10,000	$77,000	$67,000	670.0%	0.0056
POSTAGE	$517	$811	$3,616	$2,805	345.9%	0.0003
UTILITIES	$750	$1,064	$1,496	$432	40.6%	0.0001
TELEPHONE	$290	$573	$404	($169)	-29.5%	0.0000
BLDG MAINTENANCE	$175	$585	$399	($186)	-31.8%	0.0000
MISC		$0	$0	$0	N/A	0.0000
Total Assessor	**$146,172**	**$169,065**	**$245,334**	**$76,269**	**45.1%**	**0.0180**
TOWN CLERK/TREASURER						
SALARIES	$168,446	$174,035	$179,914	$5,879	3.4%	0.0132
OVERTIME & PT CLERICAL		$4,992	$4,992	$0	0.0%	0.0004
HEALTH INS	$36,279	$42,611	$41,385	($1,226)	-2.9%	0.0030
DENTAL INS	$3,774	$4,460	$4,594	$134	3.0%	0.0003
LIFE/DIS	$2,333	$2,579	$2,455	($124)	-4.8%	0.0002
HEALTH INS - SUPPLEMENTAL	$166	$0	$0	$0	N/A	0.0000
RETIREMENT	$11,612	$12,182	$12,603	$421	3.5%	0.0009
SOCIAL SECURITY	$12,700	$13,696	$14,155	$459	3.4%	0.0010
WORKER'S COMPENSATION	$639	$830	$657	($173)	-20.8%	0.0000
UNEMPLOYMENT	$645	$1,024	$720	($304)	-29.7%	0.0001
MISC BENEFITS	$0	$26	$0	($26)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$4,419	$5,345	$5,857	$512	9.6%	0.0004
OPERATING SUPPLIES	$11,500	$14,900	$14,900	$0	0.0%	0.0011
COMPUTER	$1,134	$4,200	$1,500	($2,700)	-64.3%	0.0001
PERSONNEL DEVELOPMENT	$978	$2,000	$2,000	$0	0.0%	0.0001
DUES, SUBSCRIPTIONS	$175	$500	$500	$0	0.0%	0.0000
RESTORATION OF RECORDS	$0	$0	$0	$0	N/A	0.0000
MACHINERY AND EQUIPMENT	$0	$1,000	$1,000	$0	0.0%	0.0001
LEGAL	$6,854	$5,000	$7,000	$2,000	40.0%	0.0005
POSTAGE	$5,862	$3,934	$6,010	$2,076	52.8%	0.0004
UTILITIES	$4,310	$6,134	$9,487	$3,353	54.7%	0.0007
BLDG MAINTENANCE	$1,159	$3,375	$2,530	($845)	-25.0%	0.0002
TELEPHONE	$2,035	$3,275	$2,839	($436)	-13.3%	0.0002
MISCELLANEOUS	$12	$300	$300	$0	0.0%	0.0000
Total Town Clerk/Treasurer	**$275,032**	**$306,398**	**$315,398**	**$9,000**	**2.9%**	**0.0231**
PURCHASE/MAINTAIN EQUIPMENT						
OFFICE SUPPLIES	$9,007	$6,500	$8,000	$1,500	23.1%	0.0006
TELEPHONE	$109,164	$45,000	$0	($45,000)	-100.0%	0.0000
REPAIR/MAINT - EQUIP	$1,073	$3,000	$3,000	$0	0.0%	0.0002
EQUIPMENT - RENTALS/LEASES	$19,770	$28,000	$32,000	$4,000	14.3%	0.0023
INSURANCE-PACIF/CL/BOND/E&O	$512	$699	$1,610	$911	130.3%	0.0001
POSTAGE	-$105	$1,004	$0	($1,004)	-100.0%	0.0000
TRANSFER TO RESERVE FUND				$0	N/A	0.0000
Total Purchase/Maintain Equip	**$139,421**	**$84,203**	**$44,610**	**($39,593)**	**-47.0%**	**0.0033**
PLANNING/ZONING						
SALARIES	$329,104	$351,330	$364,162	$12,832	3.7%	0.0267
OVERTIME	$1,159	$3,000	$3,000	$0	0.0%	0.0002
HEALTH INS	$44,719	$57,440	$57,105	($335)	-0.6%	0.0042
DENTAL INS	$5,394	$5,616	$6,203	$587	10.5%	0.0005
LIFE/DIS	$5,341	$5,695	$5,594	($101)	-1.8%	0.0004

HEALTH INS - SUPPLEMENTAL	$270	$0	$0	$0	N/A	0.0000
RETIREMENT	$21,891	$24,593	$25,509	$916	3.7%	0.0019
SOCIAL SECURITY	$26,913	$27,381	$28,382	$1,001	3.7%	0.0021
WORKER'S COMPENSATION	$3,969	$4,520	$3,921	($599)	-13.3%	0.0003
UNEMPLOYMENT	$1,272	$1,638	$1,616	($22)	-1.3%	0.0001
MISC BENEFITS	$0	$67	$0	($67)	-100.0%	0.0000
SALARIES - PLAN COMM/ZON BD	$3,150	$3,600	$3,600	$0	0.0%	0.0003
INSURANCE-PACIF/CL/BOND/E&O	$7,313	$9,979	$10,792	$813	8.1%	0.0008
OPERATING SUPPLIES	$3,399	$4,000	$4,000	$0	0.0%	0.0003
DUES AND PUBLICATIONS	$1,209	$1,500	$1,500	$0	0.0%	0.0001
PROFESSIONAL SERVICES	$2,407	$7,000	$7,000	$0	0.0%	0.0005
3rd PARTY CONSULTANT FEES	$0	$0	$0	$0	N/A	0.0000
VEHICLE MAINT	$3,331	$5,700	$4,000	($1,700)	-29.8%	0.0003
LEGAL	$12,895	$19,000	$21,500	$2,500	13.2%	0.0016
ADVERTISING-RECRUITMENT	$0	$500	$500	$0	0.0%	0.0000
PRINTING & BINDING	$1,237	$4,000	$3,000	($1,000)	-25.0%	0.0002
COMPUTER	$2,031	$2,000	$2,000	$0	0.0%	0.0001
MACHINERY & EQUIPMENT	$0		$0	$0	N/A	0.0000
PERSONNEL DEVELOPMENT	$4,867	$4,900	$4,900	$0	0.0%	0.0004
ADVERTISING-PUBLIC MEETINGS	$2,468	$2,200	$2,200	$0	0.0%	0.0002
MISC	$0	$0	$0	$0	N/A	0.0000
POSTAGE	$2,163	$4,000	$2,257	($1,743)	-43.6%	0.0002
COMMUNICATIONS	$541	$763	$400	($363)	-47.6%	0.0000
UTILITIES	$2,954	$4,219	$5,769	$1,550	36.7%	0.0004
TELEPHONE	$1,758	$2,567	$2,451	($116)	-4.5%	0.0002
ORTHO PHOTOGRAPHS	$0	$0	$0	$0	N/A	0.0000
BLDG MAINTENANCE	$1,334	$2,321	$1,538	($783)	-33.7%	0.0001
GIS Local Gov Grant Match	$2,150	$3,000	$3,000	$0	0.0%	0.0002
TRANS TO W LKSH DR MPG	$4,301					
Master Plan Rewrite	$2,000	$2,000	$2,000	$0	0.0%	0.0001
Total Planning/Zoning	**$501,540**	**$564,529**	**$577,899**	**$13,370**	**2.4%**	**0.0423**
INFORMATION TECHNOLOGY						
SALARIES	$66,856	$82,139	$77,080	($5,059)	-6.2%	0.0056
HEALTH INS	$9,383	$9,877	$12,043	$2,166	21.9%	0.0009
DENTAL INS	$649	$688	$723	$35	5.1%	0.0001
LIFE/DIS	$570	$286	$603	$317	110.8%	0.0000
RETIREMENT	$2,386	$3,519	$3,192	($327)	-9.3%	0.0002
SOCIAL SECURITY	$5,009	$6,284	$5,897	($387)	-6.2%	0.0004
WORKER'S COMPENSATION	$164	$359	$260	($99)	-27.6%	0.0000
UNEMPLOYMENT	$164	$410	$533	$123	30.1%	0.0000
MISC BENEFITS	$0	$19	$0	($19)	-100.0%	0.0000
PERSONNEL DEVELOPMENT	$1,566	$4,000	$4,000	$0	0.0%	0.0003
INSURANCE-PACIF/CL/BOND/E&O	$1,569	$2,073	$2,570	$497	24.0%	0.0002
PROFESSIONAL SERVICES	$0		$0	$0	N/A	0.0000
WEB FILE MAINTENANCE	$763	$1,400	$1,200	($200)	-14.3%	0.0001
COMMUNICATIONS - LIBRARY	$0		$0	$0	N/A	0.0000
TELEPHONE	$8	$279	$250	($29)	-10.4%	0.0000
REPAIR/MAINT - EQUIP	$3,287	$3,000	$4,000	$1,000	33.3%	0.0003
MACHINERY AND EQUIPMENT	$61,199	$15,000	$15,000	$0	0.0%	0.0011
SOFTWARE	$676	$5,100	$5,100	$0	0.0%	0.0004
MISC	$325		$0	$0	N/A	0.0000
Day Break	$100		$120	$120	N/A	0.0000
Total Information Technology	**$154,673**	**$134,433**	**$132,571**	**($1,862)**	**-1.4%**	**0.0097**

POLICE						
ENFORCEMENT SALARIES & BENEFITS						
SALARIES	$1,393,661	$1,514,238	$1,580,337	$66,099	4.4%	0.1158
COMMUNITY SERVICE OFFICERS		$4,000	$4,000	$0	0.0%	0.0003
OVERTIME	$141,774	$161,354	$148,070	($13,284)		0.0108
OVERTIME 2x	$7,016		$18,268	$18,268	16.7%	0.0013
OVERTIME 3x	$4,466		$21,961	$21,961		0.0016
POLICE SHIFT DIFFERENTIAL	$19,845	$22,560	$20,443	($2,117)	-9.4%	0.0015
HEALTH INS	$285,264	$322,563	$333,551	$10,988	3.4%	0.0244
DENTAL INS	$24,657	$26,887	$28,534	$1,647	6.1%	0.0021
LIFE/DIS	$22,726	$23,736	$24,767	$1,031	4.3%	0.0018
HEALTH INS - SUPPLEMENTAL	$369	$0	$0	$0	N/A	0.0000
RETIREMENT	$96,215	$102,922	$110,148	$7,226	7.0%	0.0081
SOCIAL SECURITY	$118,705	$130,215	$137,591	$7,376	5.7%	0.0101
WORKER'S COMPENSATION	$73,834	$81,764	$63,170	($18,594)	-22.7%	0.0046
UNEMPLOYMENT	$6,962	$6,042	$5,867	($175)	-2.9%	0.0004
RETIREMENT HEALTH SAVINGS	$816	$2,374	$1,252	($1,122)	-47.3%	0.0001
MISC BENEFITS	$0	$270	$0	($270)	-100.0%	0.0000
PERSONNEL DEVELOPMENT	$571	$1,000	$1,000	$0	0.0%	0.0001
INSURANCE-PACIF/CL/BOND/E&O	$38,580	$46,850	$59,327	$12,477	26.6%	0.0043
DUES & PUBLICATIONS	$1,031	$1,413	$1,413	$0	0.0%	0.0001
TRAINING	$16,716	$16,534	$16,870	$336	2.0%	0.0012
COMPUTER	$11,446	$14,340	$14,820	$480	3.3%	0.0011
PHOTO AND FINGERPRINT	$946	$1,928	$5,928	$4,000	207.5%	0.0004
UNIFORMS AND EQUIP	$28,674	$28,832	$30,064	$1,232	4.3%	0.0022
LEGAL	$3	$500	$500	$0	0.0%	0.0000
COMMUNICATIONS	$27,248	$31,434	$28,410	($3,024)	-9.6%	0.0021
PUBLIC SAFETY COMM	$18,127	$24,000	$24,000	$0	0.0%	0.0018
VEHICLE MAINT	$27,965	$24,750	$31,143	$6,393	25.8%	0.0023
GASOLINE	$46,736	$55,200	$60,500	$5,300	9.6%	0.0044
MILEAGE ALLOWANCE & REIMBURSEMENT	$4,500	$4,500	$4,500	$0	0.0%	0.0003
MISCELLANEOUS	$8,126	$10,000	$10,000	$0	0.0%	0.0007
SPECIAL PROGRAMS	$1,942	$4,000	$2,000	($2,000)	-50.0%	0.0001
POSTAGE	$1,043	$984	$1,089	$105	10.7%	0.0001
MARINE	$7,664	$7,800	$8,112	$312	4.0%	0.0006
TRANSFER TO CAPITAL EQUIP FD	$30,000	$20,000	$20,000	$0	0.0%	0.0015
BLDG MAINTENANCE	$5,133	$7,683	$7,683	$0	0.0%	0.0006
OFFICE SUPPLIES	$5,178	$6,000	$7,000	$1,000	16.7%	0.0005
TELEPHONE	$5,716	$7,743	$7,970	$227	2.9%	0.0006
UTILITIES	$9,953	$13,964	$26,000	$12,036	86.2%	0.0019
Total Police	**$2,493,608**	**$2,728,380**	**$2,866,288**	**$137,908**	**5.1%**	**0.2100**
FIRE DEPARTMENT/CIVIL DEFENSE						
COLCHESTER CENTER FIRE CO	$308,602	$349,900	$357,600	$7,700	2.2%	0.0262
CC FIRE COMMUNICATIONS	$16,500	$16,500	$16,500	$0	0.0%	0.0012
MALLETTS BAY FIRE DEPT	$249,899	$259,200	$268,272	$9,072	3.5%	0.0197
MB FIRE COMMUNICATIONS	$15,385	$15,500	$15,500	$0	0.0%	0.0011
Total Fire Dept/Civil Defense	**$590,386**	**$641,100**	**$657,872**	**$16,772**	**2.6%**	**0.0482**

RESCUE						
SALARIES	$142,589	$156,817	$173,591	$16,774	10.7%	0.0127
PER DIEM	$7,099	$0	$0	$0	N/A	0.0000
OVERTIME	$26,470	$21,500	$25,000	$3,500	16.3%	0.0018
HEALTH INS	$22,509	$29,890	$30,505	$615	2.1%	0.0022
DENTAL INS	$2,082	$3,365	$2,972	($393)	-11.7%	0.0002
LIFE/DIS	$1,963	$2,595	$2,851	$256	9.9%	0.0002
HEALTH INS - SUPPLEMENTAL	$142	$0	$0	$0	N/A	0.0000
RETIREMENT	$9,747	$10,977	$13,772	$2,795	25.5%	0.0010
SOCIAL SECURITY	$15,980	$15,822	$17,535	$1,713	10.8%	0.0013
WORKER'S COMPENSATION	$11,010	$14,954	$12,160	($2,794)	-18.7%	0.0009
UNEMPLOYMENT	$538	$819	$796	($23)	-2.9%	0.0001
MISC BENEFITS	$0	$29	$0	($29)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$4,896	$7,632	$6,906	($726)	-9.5%	0.0005
TRAINING	$3,974	$7,000	$7,000	$0	0.0%	0.0005
MEDICARE COMPLIANCE	$756			$0	N/A	0.0000
OPERATING SUPPLIES	$8,857	$9,200	$9,400	$200	2.2%	0.0007
UNIFORMS	$3,349	$4,000	$4,000	$0	0.0%	0.0003
AMBULANCE PERSONNEL	$27,301	$28,500	$26,500	($2,000)	-7.0%	0.0019
HEALTH AND SAFETY	$336	$500	$600	$100	20.0%	0.0000
REPAIR/MAINT - EQUIP	$311	$1,000	$1,000	$0	0.0%	0.0001
JANITORIAL SERVICES	$525	$1,200	$0	($1,200)	-100.0%	0.0000
BUILDING MAINTENANCE	$6,565	$5,000	$5,000	$0	0.0%	0.0004
COMMUNICATION R & M	$204	$500	$500	$0	0.0%	0.0000
PUBLIC SAFETY COMMUNICATIONS	$3,893	$6,000	$4,000	($2,000)	-33.3%	0.0003
VEHICLE MAINT	$6,777	$4,500	$4,500	$0	0.0%	0.0003
GASOLINE	$5,363	$5,500	$5,500	$0	0.0%	0.0004
UTILITIES	$8,531	$10,250	$10,250	$0	0.0%	0.0008
SPECIAL PROGRAMS	$385	$500	$500	$0	0.0%	0.0000
MACHINERY AND EQUIPMENT	$406	$1,000	$1,000	$0	0.0%	0.0001
CAPITAL UNIFORMS	$0	$0	$0	$0	N/A	0.0000
CAPITAL EQUIPMENT	$0	$0	$0	$0	N/A	0.0000
LEGAL	$11,144	$5,000	$4,000	($1,000)	-20.0%	0.0003
TELEPHONE	$1,610	$3,000	$2,383	($617)	-20.6%	0.0002
POSTAGE	$245	$575	$350	($225)	-39.1%	0.0000
OFFICE SUPPLIES	$1,424	$625	$1,500	$875	140.0%	0.0001
PAPER	$0	$0	$0	$0	N/A	0.0000
TECHNOLOGY	$2,067	$2,000	$3,000	$1,000	50.0%	0.0002
CAPITAL BUILDING	$0	$0	$0	$0	N/A	0.0000
COMMUNICATIONS	$845	$1,015	$1,000	($15)	-1.5%	0.0001
MISC	$2,394		$4,000	$4,000	N/A	0.0003
TRANSFER TO CAPITAL EQUIP.			$10,300	$10,300	N/A	0.0008
TRANSFER TO CAPITAL COMM.			$4,000	$4,000	N/A	0.0003
Total Rescue	**$342,287**	**$361,265**	**$396,371**	**$35,106**	**9.7%**	**0.0290**
TECHNICAL RESCUE						
TECHNICAL RESCUE PERSONNEL	$8,795	$8,500	$9,500	$1,000	11.8%	0.0007
SOCIAL SECURITY	$673	$650	$727	$77	11.8%	0.0001
WORKER'S COMPENSATION	$0	$686	$641	($45)	-6.6%	0.0000
TRAINING	$666	$2,000	$2,000	$0	0.0%	0.0001
OPERATING SUPPLIES	$639	$500	$500	$0	0.0%	0.0000
UNIFORMS	$2,343	$3,000	$3,000	$0	0.0%	0.0002
HEALTH & SAFETY	$2,219	$2,500	$2,500	$0	0.0%	0.0002

EQUIPMENT R&M	$2,052	$2,500	$2,500	$0	0.0%	0.0002
COMMUNICATIONS R&M	$273	$500	$500	$0	0.0%	0.0000
COMMUNICATIONS	$3,086	$2,600	$3,200	$600	23.1%	0.0002
VEHICLE MAINT	$376	$0	$1,500	$1,500	N/A	0.0001
GASOLINE	$0	$0	$1,500	$1,500	N/A	0.0001
PS COMMUNICATIONS	$0	$0	$2,000	$2,000	N/A	0.0001
TRANS TO CAPITAL EQUIPMENT	$2,048	$0	$6,000	$6,000	N/A	0.0004
CAPITAL COMMUNICATIONS	$0	$0	$1,200	$1,200	N/A	0.0001
MACHINERY & EQUIPMENT	$11,500	$2,000	$2,000	$0	0.0%	0.0001
Total Technical Rescue	**$34,670**	**$25,436**	**$39,268**	**$13,832**	**54.4%**	**0.0029**
DISPATCH						
DISPATCH SALARIES & BENEFITS						
SALARIES	$223,956	$219,626	$226,019	$6,393	2.9%	0.0166
PART-TIME DISPATCH SALARIES	$9,613	$32,385	$43,487	$11,102	34.3%	0.0032
OVERTIME	$15,550	$13,550	$19,502	$5,952		0.0014
OVERTIME 2x	$6,692	$1,876	$1,039	($837)	34.1%	0.0001
OVERTIME 3x	$1,095	$5,420	$7,410	$1,990		0.0005
DISPATCH SHIFT DIFFERENTIAL	$4,854	$7,352	$8,969	$1,617	22.0%	0.0007
HEALTH INS	$39,616	$47,628	$46,375	($1,253)	-2.6%	0.0034
DENTAL INS	$3,431	$3,615	$3,767	$152	4.2%	0.0003
LIFE/DIS	$3,442	$3,817	$3,611	($206)	-5.4%	0.0003
HEALTH INS - SUPPLEMENTAL	$130	$0	$0	$0	N/A	0.0000
RETIREMENT	$13,889	$15,374	$15,832	$458	3.0%	0.0012
SOCIAL SECURITY	$20,666	$21,436	$23,453	$2,017	9.4%	0.0017
WORKER'S COMPENSATION	$1,035	$1,226	$1,121	($105)	-8.6%	0.0001
UNEMPLOYMENT	$0	$1,786	$2,249	$463	25.9%	0.0002
MISC BENEFITS	$0	$58	$0	($58)	-100.0%	0.0000
Total Dispatch	**$343,969**	**$375,149**	**$402,834**	**$27,685**	**7.4%**	**0.0295**
PUBLIC SAFETY SERVICES						
COMMUNICATIONS	$0	$0	$0	$0	N/A	0.0000
Total Public Safety Services	**$0**	**$0**	**$0**	**$0**	**N/A**	**0.0000**
PUBLIC WORKS - ADMIN						
SALARIES	$209,340	$202,926	$209,281	$6,355	3.1%	0.0153
HEALTH INS	$36,137	$40,241	$37,329	($2,912)	-7.2%	0.0027
DENTAL INS	$3,278	$3,805	$3,925	$120	3.2%	0.0003
LIFE/DIS	$3,137	$3,610	$3,596	($14)	-0.4%	0.0003
HEALTH INS - SUPPLEMENTAL	$528	$0	$0	$0	N/A	0.0000
RETIREMENT	$14,570	$14,205	$14,975	$770	5.4%	0.0011
SOCIAL SECURITY	$15,717	$15,868	$16,365	$497	3.1%	0.0012
WORKER'S COMPENSATION	$5,397	$7,777	$6,709	($1,068)	-13.7%	0.0005
UNEMPLOYMENT	$790	$712	$694	($18)	-2.6%	0.0001
MISC BENEFITS	$0	$29	$0	($29)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$4,836	$6,565	$6,752	$187	2.8%	0.0005
OPERATING SUPPLIES	$264	$1,350	$500	($850)	-63.0%	0.0000
DUES AND PUBLICATIONS	$564	$400	$550	$150	37.5%	0.0000
PROFESSIONAL SERVICES	$62,622	$32,700	$32,700	$0	0.0%	0.0024
MILEAGE ALLOWANCE & REIMBURSEMENT	$6,012	$6,000	$6,000	$0	0.0%	0.0004

PERSONNEL DEVELOPMENT	$2,510	$4,500	$4,500	$0	0.0%	0.0003
LEGAL	$9,683	$4,545	$4,545	$0	0.0%	0.0003
OFFICE SUPPLIES	$387	$300	$400	$100	33.3%	0.0000
COMPUTER	$1,045	$1,000	$1,000	$0	0.0%	0.0001
MACHINERY & EQUIPMENT	$1,065		$0			0.0000
MISC	$9		$0	$0	N/A	0.0000
POSTAGE	$559	$695	$584	($111)	-16.0%	0.0000
UTILITIES	$1,745	$1,950	$3,996	$2,046	104.9%	0.0003
ADVERTISING	$241		$0	$0	N/A	0.0000
TELEPHONE	$467	$923	$651	($272)	-29.5%	0.0000
COMMUNICATIONS	$1,472	$1,265	$1,049	($216)	-17.1%	0.0001
BLDG MAINTENANCE	$395	$1,323	$1,066	($257)	-19.4%	0.0001
RECRUITMENT	$141	$500	$500	$0	0.0%	0.0000
Total Public Works-Admin	**$382,910**	**$353,189**	**$357,667**	**$4,478**	**1.3%**	**0.0262**
HIGHWAY DEPT						
SALARIES	$315,297	$335,154	$345,699	$10,545	3.1%	0.0253
ROTATING FOREMAN, PAGER	$9,580	$10,370	$10,370	$0	0.0%	0.0008
SEASONAL LABOR			$0	$0	N/A	0.0000
OVERTIME	$29,458	$47,362	$39,310	($8,052)	-17.0%	0.0029
OVERTIME 2X	$6,292		$8,052			0.0006
HEALTH INS	$53,819	$63,993	$60,901	($3,092)	-4.8%	0.0045
DENTAL INS	$5,816	$7,056	$6,427	($629)	-8.9%	0.0005
LIFE/DIS	$5,196	$5,581	$5,555	($26)	-0.5%	0.0004
HEALTH INS - SUPPLEMENTAL	$308	$0	$0	$0	N/A	0.0000
RETIREMENT	$22,149	$23,461	$24,216	$755	3.2%	0.0018
SOCIAL SECURITY	$28,039	$30,056	$30,881	$825	2.7%	0.0023
WORKER'S COMPENSATION	$26,929	$48,899	$41,989	($6,910)	-14.1%	0.0031
UNEMPLOYMENT	$1,366	$1,638	$2,133	$495	30.2%	0.0002
MISC BENEFITS	$0	$86	$0	($86)	-100.0%	0.0000
PERSONNEL DEVELOPMENT		$0	$0	$0	N/A	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$13,248	$16,755	$18,891	$2,136	12.7%	0.0014
OPERATING SUPPLIES	$3,867	$5,000	$5,000	$0	0.0%	0.0004
COMMERCIAL DRIVERS LICENSE	$608	$150	$0	($150)	-100.0%	0.0000
UNIFORMS	$7,239	$6,643	$6,643	$0	0.0%	0.0005
CHLORIDE	$9,051	$10,000	$10,000	$0	0.0%	0.0007
GRAVEL	$12,347	$17,181	$17,181	$0	0.0%	0.0013
ASPHALT REPAIR	$1,800	$3,000	$3,000	$0	0.0%	0.0002
SIGNS	$5,002	$8,000	$8,000	$0	0.0%	0.0006
GASOLINE	$47,703	$57,275	$51,425	($5,850)	-10.2%	0.0038
EQUIPMENT SUPPLIES	$801	$2,000	$2,000	$0	0.0%	0.0001
WINTER SAND	$15,148	$25,365	$25,356	($9)	0.0%	0.0019
WINTER SALT	$52,250	$91,536	$91,536	$0	0.0%	0.0067
SMALL TOOLS AND EQUIPMENT	$406	$400	$400	$0	0.0%	0.0000
COMMUNICATIONS	$1,275	$1,663	$1,663	$0	0.0%	0.0001
TREE MAINTENANCE	$5,160	$5,400	$5,400	$0	0.0%	0.0004
HIRED EQUIPMENT - SUMMER	$1,199	$1,400	$1,400	$0	0.0%	0.0001
STRIPING	$17,874	$20,000	$19,732	($268)	-1.3%	0.0014
HIRED EQUIPMENT - WINTER	$0	$1,000	$1,000	$0	0.0%	0.0001
TRK 1	$1,458	$1,500	$1,350	($150)	-10.0%	0.0001
TRK 2	$393	$1,500	$750	($750)	-50.0%	0.0001
TRK 3 - 1999 INTL DUMP	$949	$750	$750	$0	0.0%	0.0001
TRK 4 - 2002 CHEVY 1 TON DUMP	$582	$500	$1,380	$880	176.0%	0.0001

TRK 5 - 1999 INTL DUMP	$1,270	$750	$750	$0	0.0%	0.0001
TRK 6 - 1998 FORD DUMP	$1,247	$750	$750	$0	0.0%	0.0001
GRADER	$2,391	$4,425	$5,600	$1,175	26.6%	0.0004
LOADER	$3,185	$1,500	$3,055	$1,555	103.7%	0.0002
TRACTOR/MOWER	$446	$750	$750	$0	0.0%	0.0001
DROTT	$352	$750	$750	$0	0.0%	0.0001
HOLDER	$683	$1,000	$1,000	$0	0.0%	0.0001
TRK 18- 2000 INTL DUMP	$959	$750	$750	$0	0.0%	0.0001
TRK 9 - 2002 CHEVY CREW CAB	$386	$500	$500	$0	0.0%	0.0000
TRK 8 - 00 FORD F550	$194	$500	$500	$0	0.0%	0.0000
TRK 10 2004 CHEVY 4X4	$0	$250	$250	$0	0.0%	0.0000
TRK 19 - 1998 CHEVY PICK-UP	$128	$0	$0	$0	N/A	0.0000
CHAIN SAWS	$431	$400	$400	$0	0.0%	0.0000
SANDERS	$1,164	$3,000	$3,000	$0	0.0%	0.0002
SNOWPLOWS	$11,251	$10,474	$10,474	$0	0.0%	0.0008
BRIDGES	$0	$500	$500	$0	0.0%	0.0000
ROLLER / TRAILER		$100	$100	$0	0.0%	0.0000
TIRES AND TUBES	$8,621	$7,452	$12,130	$4,678	62.8%	0.0009
STREET LIGHTS	$103,011	$98,500	$102,056	$3,556	3.6%	0.0075
TRAFFIC SIGNALS	$3,836	$5,220	$5,220	$0	0.0%	0.0004
MISC	$4,671	$0	$0	$0	N/A	0.0000
TRANSFER TO RESERVE FUND	$57,182	$0	$0	$0	N/A	0.0000
Total Highway Dept	**$904,017**	**$988,245**	**$996,925**	**$628**	**0.1%**	**0.0730**
MAINTENANCE FACILITY						
SALARIES	$142,680	$149,751	$154,127	$4,376	2.9%	0.0113
ROTATING FOREMAN/PAGER	$566	$500	$575	$75	15.0%	0.0000
SEASONAL LABOR	$10,455	$9,310	$10,700	$1,390	14.9%	0.0008
OVERTIME	$4,074	$3,617	$4,067	$450	12.4%	0.0003
OVERTIME 2X	$825		$833	$833	N/A	0.0001
HEALTH INS	$27,381	$28,769	$26,151	($2,618)	-9.1%	0.0019
DENTAL INS	$3,278	$3,475	$3,099	($376)	-10.8%	0.0002
LIFE/DIS	$2,357	$2,492	$2,451	($41)	-1.6%	0.0002
HEALTH INS - SUPPLEMENTAL	$0	$0	$0	$0	N/A	0.0000
RETIREMENT	$9,998	$10,483	$10,796	$313	3.0%	0.0008
SOCIAL SECURITY	$12,241	$12,483	$13,036	$553	4.4%	0.0010
UNEMPLOYMENT	$570	$614	$800	$186	30.3%	0.0001
WORKER'S COMPENSATION	$4,852	$7,813	$6,819	($994)	-12.7%	0.0005
MISC BENEFITS	$0	$19	$0	($19)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$3,634	$4,974	$5,542	$568	11.4%	0.0004
TRAINING	$975	$975	$975	$0	0.0%	0.0001
OFFICE SUPPLIES	$190	$380	$270	($110)	-28.9%	0.0000
OPERATING SUPPLIES	$1,394	$1,800	$1,800	$0	0.0%	0.0001
COMPUTER	$146	$200	$200	$0	0.0%	0.0000
UNIFORMS	$2,476	$2,805	$3,125	$320	11.4%	0.0002
EQUIPMENT SUPPLIES	$12,276	$13,000	$13,000	$0	0.0%	0.0010
WELDING SUPPLIES	$912	$900	$900	$0	0.0%	0.0001
REPAIRS AND MAINTENANCE	$13,318	$7,958	$12,800	$4,842	60.8%	0.0009
VEHICLE MAINT	$1,417	$1,150	$1,030	($120)	-10.4%	0.0001
TELEPHONE	$197	$474	$427	($47)	-9.9%	0.0000
UTILITIES	$16,953	$16,380	$22,160	$5,780	35.3%	0.0016
MACHINERY AND EQUIPMENT	$2,889	$7,500	$3,000	($4,500)	-60.0%	0.0002
MISC	$0	$2,090	$2,090	$0	0.0%	0.0002
Total Maintenance Facility	**$276,054**	**$289,912**	**$300,773**	**$10,861**	**3.7%**	**0.0220**

STORMWATER						
SALARIES	$65,745	$67,215	$69,743	$2,528	3.8%	0.0051
OVERTIME	$4,461		$0			
SOCIAL SECURITY	$5,267	$5,142	$5,339	$197	3.8%	0.0004
HEALTH INS	$9,144	$10,041	$9,391	($650)	-6.5%	0.0007
DENTAL INS	$680	$721	$759	$38	5.3%	0.0001
LIFE/DIS	$1,044	$1,105	$1,114	$9	0.8%	0.0001
HEALTH INS - SUPPLEMENTAL	$0	$0	$0	$0	N/A	0.0000
RETIREMENT	$4,470	$4,705	$4,885	$180	3.8%	0.0004
UNEMPLOYMENT	$230	$410	$533	$123	30.1%	0.0000
WORKER'S COMPENSATION	$4,697	$3,218	$2,792	($426)	-13.2%	0.0002
MISC BENEFITS	$0	$19	$0	($19)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$2,029	$2,778	$2,659	($119)	-4.3%	0.0002
CULVERTS	$9,808	$6,300	$8,000	$1,700	27.0%	0.0006
SMALL TOOLS & EQUIPMENT	$142	$100	$100	$0	0.0%	0.0000
PUBLIC EDUCATION/OUTREACH	$5,000	$5,000	$5,000	$0	0.0%	0.0004
LEGAL	$1,669	$5,000	$1,500	($3,500)	-70.0%	0.0001
SWEEPER (1986)	$5,588	$6,725	$2,500	($4,225)	-62.8%	0.0002
SWEEPER (2007)			$2,500			
TREATMENT STRUCTURES	$1,140	$2,700	$2,700	$0	0.0%	0.0002
STORMWATER PUMPS	$731	$2,350	$8,750	$6,400	272.3%	0.0006
STORMWATER PERMITTING	$3,646	$4,000	$4,000	$0	0.0%	0.0003
CATCH BASINS	$3,664	$4,900	$4,900	$0	0.0%	0.0004
IMPR OTHER THAN BRIDGES		$0	$0	$0	N/A	0.0000
MISCELLANEOUS		$0	$0	$0	N/A	0.0000
WATER QUALITY TESTING	$4,003	$5,000	$5,000	$0	0.0%	0.0004
UNIFORMS		$1,661	$1,661	$0	0.0%	0.0001
TELEPHONE	$35		$0			0.0000
TRANSFER TO CAPITAL IMPR FD		$0	$0	$0	N/A	0.0000
Total Stormwater	**$133,193**	**$139,090**	**$143,826**	**$2,236**	**1.6%**	**0.0105**
BUILDINGS						
SALARIES	$33,233	$35,474	$36,231	$757	2.1%	0.0027
OVERTIME	$843	$1,500	$1,500	$0	0.0%	0.0001
HEALTH INS	$12,687	$13,957	$15,414	$1,457	10.4%	0.0011
DENTAL INS	$1,093	$1,158	$1,218	$60	5.2%	0.0001
LIFE/DIS	$550	$590	$578	($12)	-2.0%	0.0000
HEALTH INS - SUPPLEMENTAL	$155	$0	$0	$0	N/A	0.0000
RETIREMENT	$2,335	$2,588	$2,643	$55	2.1%	0.0002
SOCIAL SECURITY	$2,528	$2,829	$2,888	$59	2.1%	0.0002
WORKER'S COMPENSATION	$1,796	$2,540	$2,146	($394)	-15.5%	0.0002
UNEMPLOYMENT	$115	$205	$267	$62	30.1%	0.0000
MISC BENEFITS	$0	$10	$0	($10)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$1,517	$2,132	$2,297	$165	7.7%	0.0002
PERSONNEL DEVELOPMENT	$249	$200	$250	$50	25.0%	0.0000
OPERATING SUPPLIES	$1,560	$2,000	$1,750	($250)	-12.5%	0.0001
JANITORIAL SERVICES	$21,162	$28,200	$40,000	$11,800	41.8%	0.0029
GASOLINE	$1,809	$3,000	$2,200	($800)	-26.7%	0.0002
UTILITIES - HISTORICAL SOCIETY			$600	$600	N/A	0.0000
UTILITIES-TOWN HALL	$1,335		$0	$0	N/A	0.0000
UTILITIES-MEETING HOUSE	$5,498	$7,980	$6,000	($1,980)	-24.8%	0.0004

UTILITIES - SENIOR CENTER	$2,667	$2,434	$2,934	$500	20.5%	0.0002
UTILITIES - LIBRARY		$0	$0	$0	N/A	0.0000
MAINTENANCE-TOWN HALL			$0	$0	N/A	0.0000
MAINTENANCE-SENIOR CENTER	$510	$500	$500	$0	0.0%	0.0000
MAINTENANCE-LIBRARY			$0	$0	N/A	0.0000
MAINTENANCE-MEETING HOUSE	$6,110	$4,500	$3,925	($575)	-12.8%	0.0003
MAINTENANCE - HIST SOCIETY	$4,070	$5,000	$2,000	($3,000)	-60.0%	0.0001
BUILDINGS AND IMPROVEMENTS	$1,906	$3,000	$2,200	($800)	-26.7%	0.0002
MISC	$68		$0			0.0000
COMMUNICATIONS	$382	$344	$375	$31	9.0%	0.0000
Total Buildings	**$104,178**	**$120,141**	**$127,916**	**$7,775**	**6.5%**	**0.0094**
HEALTH SERVICES						
VISITING NURSE ASSOC	$18,000	$18,000	$18,000	$0	0.0%	0.0013
HOWARD MENTAL HEALTH	$2,694	$2,694	$2,694	$0	0.0%	0.0002
CHAMPL VALLEY AGENCY ON AGING	$2,880	$2,880	$2,880	$0	0.0%	0.0002
WOMEN HELPING BATTERED WOMEN	$1,951	$1,950	$1,950	$0	0.0%	0.0001
VT CARES	$1,250	$1,250	$1,250	$0	0.0%	0.0001
ANIMAL CONTROL CONTRACT	$15,005	$13,183	$14,743	$1,560	11.8%	0.0011
ANIMAL CONTROL FEES	$3,470	$2,450	$3,000	$550	22.4%	0.0002
HEALTH OFFICER MISC						
Total Health Services	**$45,250**	**$42,407**	**$44,517**	**$2,110**	**5.0%**	**0.0033**
PARKS						
SALARIES	$46,788	$49,366	$51,056	$1,690	3.4%	0.0037
SEASONAL LABOR	$105,631	$125,622	$125,622	$0	0.0%	0.0092
OVERTIME	$2,782	$1,514	$2,500	$986	65.1%	0.0002
OVERTIME 2X	$583		$0			0.0000
HEALTH INS	$12,410	$13,728	$12,182	($1,546)	-11.3%	0.0009
CATAMOUNT HEALTH			$1,005			0.0001
DENTAL INS	$1,093	$1,158	$1,218	$60	5.2%	0.0001
LIFE/DIS	$775	$819	$817	($2)	-0.2%	0.0001
HEALTH INS - SUPPLEMENTAL	$0	$0	$0	$0	N/A	0.0000
RETIREMENT	$3,288	$3,456	$3,576	$120	3.5%	0.0003
SOCIAL SECURITY	$11,808	$13,502	$13,710	$208	1.5%	0.0010
WORKER'S COMPENSATION	$8,823	$10,876	$9,199	($1,677)	-15.4%	0.0007
UNEMPLOYMENT	$444	$1,638	$1,867	$229	14.0%	0.0001
MISC BENEFITS	$0	$10	$0	($10)	-100.0%	0.0000
PERSONNEL DEVELOPMENT	$212	$800	$500	($300)	-37.5%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$3,964	$5,137	$5,931	$794	15.5%	0.0004
OPERATING SUPPLIES	$21,750	$23,316	$24,000	$684	2.9%	0.0018
CONTRACTUAL SERVICES	$9,689	$14,600	$15,000	$400	2.7%	0.0011
REPAIRS AND MAINTENANCE	$10,285	$9,000	$9,400	$400	4.4%	0.0007
REPAIR/MAINT - EQUIP	$4,060	$4,000	$4,100	$100	2.5%	0.0003
UTILITIES - PARKS	$13,926	$13,334	$13,700	$366	2.7%	0.0010
PARK IMPROVEMENTS	$2,783	$0	$0	$0	N/A	0.0000
MACHINERY AND EQUIPMENT	$13,394	$2,500	$10,000	$7,500	300.0%	0.0007
TELEPHONE	$120	$378	$264	($114)	-30.2%	0.0000
COMMUNICATIONS	$511	$409	$258	($151)	-36.9%	0.0000
VEHICLE MAINT	$3,508	$5,000	$7,000	$2,000	40.0%	0.0005
GASOLINE	$8,907	$10,075	$10,075	$0	0.0%	0.0007
MISC	$119	$0	$0	$0	N/A	0.0000
Total Parks	**$287,653**	**$310,238**	**$322,980**	**$11,737**	**3.8%**	**0.0237**

RECREATION						
SALARIES	$140,781	$148,391	$158,560	$10,169	6.9%	0.0116
OVERTIME	$115		$0			0.0000
HEALTH INS	$21,046	$22,316	$26,324	$4,008	18.0%	0.0019
DENTAL INS	$2,999	$3,475	$2,376	($1,099)	-31.6%	0.0002
LIFE/DIS	$2,220	$2,015	$1,934	($81)	-4.0%	0.0001
HEALTH INS - SUPPLEMENTAL	$113	$0	$0	$0	N/A	0.0000
RETIREMENT	$8,446	$10,387	$10,692	$305	2.9%	0.0008
SOCIAL SECURITY	$11,463	$11,696	$12,636	$940	8.0%	0.0009
WORKER'S COMPENSATION	$5,785	$2,663	$1,990	($673)	-25.3%	0.0001
UNEMPLOYMENT	$527	$819	$1,331	$512	62.5%	0.0001
MISC BENEFITS	$0	$19	$0	($19)	-100.0%	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$3,827	$5,237	$5,682	$445	8.5%	0.0004
OFFICE SUPPLIES	$1,253	$1,000	$1,200	$200	20.0%	0.0001
OPERATING SUPPLIES	$1,224	$1,200	$1,300	$100	8.3%	0.0001
COMPUTER	$2,304	$2,500	$4,500	$2,000	80.0%	0.0003
DUES AND PUBLICATIONS	$560	$750	$1,000	$250	33.3%	0.0001
PRINTING AND BINDING	$742	$1,000	$1,000	$0	0.0%	0.0001
MILEAGE ALLOWANCE & REIMBURSEMENT	$4,874	$5,000	$5,000	$0	0.0%	0.0004
SPECIAL PROGRAMS	$6,169	$4,000	$6,000	$2,000	50.0%	0.0004
LOCAL MATCH FOR RAD FUNDS	$10,000	$13,500	$4,000	($9,500)	-70.4%	0.0003
PERSONNEL DEVELOPMENT	$3,078	$3,500	$3,700	$200	5.7%	0.0003
PROFESSIONAL SERVICES	$0	$0	$0	$0	N/A	0.0000
LEGAL	$1,022	$1,600	$1,000	($600)	-37.5%	0.0001
TELEPHONE	$1,160	$2,385	$1,617	($768)	-32.2%	0.0001
POSTAGE	$2,315	$2,405	$2,417	$12	0.5%	0.0002
UTILITIES	$847	$945	$2,970	$2,025	214.3%	0.0002
COMMUNICATIONS	$1,705	$1,609	$2,734	$1,125	69.9%	0.0002
BLDG MAINTENANCE	$490	$520	$792	$272	52.3%	0.0001
MACHINERY & EQUIP	$879					
MISCELLANEOUS	$0	$0	$0	$0	N/A	0.0000
WINOOSKI VALLEY PARK DISTRICT	$38,750	$41,075	$41,897	$822	2.0%	0.0031
LOCAL MOTION	$0	$0	$0	$0	N/A	0.0000
FAIR DAY	$5,500	$7,250	$7,500	$250	3.4%	0.0005
Total Recreation	**$280,194**	**$297,257**	**$310,152**	**$12,895**	**4.3%**	**0.0227**
LIBRARY						
SALARIES	$272,320	$314,231	$322,439	$8,208	2.6%	0.0236
TEMPORARY SUBS	$0	$3,000	$4,500	$1,500	50.0%	0.0003
HEALTH INS	$40,736	$57,789	$57,987	$198	0.3%	0.0042
DENTAL INS	$4,104	$6,402	$5,775	($627)	-9.8%	0.0004
LIFE/DIS	$2,414	$2,678	$2,976	$298	11.1%	0.0002
HEALTH INS - SUPPLEMENTAL	$181	$0	$0	$0	N/A	0.0000
RETIREMENT	$16,438	$21,786	$22,397	$611	2.8%	0.0016
SOCIAL SECURITY	$20,634	$24,039	$24,592	$553	2.3%	0.0018
WORKER'S COMPENSATION	$1,102	$1,375	$1,176	($199)	-14.5%	0.0001
UNEMPLOYMENT	$1,036	$2,224	$2,866	$642	28.9%	0.0002
MISC BENEFITS	$0	$77	$0	($77)	-100.0%	0.0000
PERSONNEL DEVELOPMENT	$125	$0	$0	$0	N/A	0.0000
INSURANCE-PACIF/CL/BOND/E&O	$7,044	$9,641	$10,545	$904	9.4%	0.0008
OPERATING SUPPLIES	$6,494	$4,890	$5,135	$245	5.0%	0.0004
LIBRARY TECHNOLOGY	$12,286	$8,895	$11,443	$2,548	28.6%	0.0008

BOOKS - ADULT	$18,688	$17,500	$17,500	$0	0.0%	0.0013
BOOKS - JUVENILE	$13,075	$13,800	$13,800	$0	0.0%	0.0010
PERIODICALS	$4,434	$4,000	$4,000	$0	0.0%	0.0003
AUDIO/VISUAL MATERIALS	$3,390	$3,523	$4,023	$500	14.2%	0.0003
POSTAGE	$3,888	$3,000	$4,098	$1,098	36.6%	0.0003
DUES & PUBLICATIONS	$704	$620	$690	$70	11.3%	0.0001
PROGRAMMING	$1,018	$1,000	$1,000	$0	0.0%	0.0001
PRINTING/PUBLICITY	$452	$741	$583	($158)	-21.3%	0.0000
REPAIR/MAINT - EQUIP	$0	$75	$0	($75)	-100.0%	0.0000
VEHICLE MAINT	$936	$500	$214	($286)	-57.2%	0.0000
GASOLINE	$1,556	$500	$300	($200)	-40.0%	0.0000
MILEAGE ALLOWANCE & REIMBURSEMENT	$1,852	$2,000	$2,100	$100	5.0%	0.0002
MACHINERY AND EQUIPMENT	$0	$0	$0	$0	N/A	0.0000
COMMUNICATIONS ACCESS- LIBRARY	$2,729	$2,844	$2,656	($188)	-6.6%	0.0002
JANITORIAL SERVICES	$7,809	$7,710	$8,043	$333	4.3%	0.0006
BLDG MAINTENANCE	$0	$6,500	$4,160	($2,340)	-36.0%	0.0003
ELECTRONIC RESOURCES	$1,202	$800	$1,238	$438	54.8%	0.0001
RECRUITMENT	$761	$0	$100	$100	N/A	0.0000
MISC	$2,320	$3,000	$3,000	$0	0.0%	0.0002
UTILITIES	$13,353	$15,898	$16,375	$477	3.0%	0.0012
TELEPHONE	$1,226	$1,131	$1,508	$377	33.3%	0.0001
GENERAL MAINTENANCE	$16,864	$9,466	$10,665	$1,199	12.7%	0.0008
LEGAL	$0	$0	$0	$0	N/A	0.0000
Total Library	**$481,171**	**$551,635**	**$567,884**	**$16,249**	**2.9%**	**0.0416**
CEMETERY						
REPAIRS AND MAINTENANCE	$7,856	$10,000	$19,000	$9,000	90.0%	0.0014
TRANSFER TO RESERVE FUND			$1,000	$1,000	N/A	0.0001
MISCELLANEOUS	$2,192	$2,500	$2,500	$0	0.0%	0.0002
Total Cemetery	**$10,048**	**$12,500**	**$22,500**	**$10,000**	**80.0%**	**0.0016**
INTERGOVTL EXPENDITURES				$0		
GBIC	$6,000	$6,000	$6,000	$0	0.0%	0.0004
CHITT CO REGIONAL PLANNING	$10,813	$11,133	$11,641	$508	4.6%	0.0009
VLCT	$13,726	$14,275	$14,759	$484	3.4%	0.0011
CCTA & SSTA	$47,899	$39,996	$74,150	$34,154	85.4%	0.0054
METROPOLITAN PLANNING ORG	$15,452	$10,782	$11,188	$406	3.8%	0.0008
COUNTY TAX	$77,977	$85,775	$94,353	$8,578	10.0%	0.0069
CONSERVATION COMMISSION	$0	$6,000	$1,000	($5,000)	-83.3%	0.0001
VT COUNCIL ON WORLD AFFAIRS	$480	$480	$500	$20	4.2%	0.0000
Total Intergov Expenditures	**$172,347**	**$174,441**	**$213,591**	**$39,150**	**22.4%**	**0.0156**
EMPLOYEE BENEFITS & GENL INSURANCE						
RETIREMENT	$0	$0		$0	N/A	0.0000
UNEMPLOYMENT	$0	$0		$0	N/A	0.0000
SOCIAL SECURITY	$0	$0		$0	N/A	0.0000
EAP MISC	$0	$0		$0	N/A	0.0000
WORKER'S COMPENSATION	$0	$0		$0	N/A	0.0000
MISCELLANEOUS	$0	$0		$0	N/A	0.0000
Total Employee Benefits & Gen Ins	**$0**	**$0**	**$0**	**$0**	**N/A**	**0.0000**

MISCELLANEOUS						
PERSONNEL DEVELOPMENT	$0	$0		$0	N/A	0.0000
ADVERTISING	$0	$0		$0	N/A	0.0000
MISCELLANEOUS	$0			$0	N/A	0.0000
MISC - RECRUITMENT	$0	$0		$0	N/A	0.0000
FAIR DAY	$0	$0		$0	N/A	0.0000
SPECIAL PROGRAMS	$0	$0		$0	N/A	0.0000
FORT ETHAN ALLEN REHAB	$0	$0		$0	N/A	0.0000
Total Miscellaneous	**$0**	**$0**	**$0**	**$0**	**N/A**	**0.0000**
CAPITAL ACQUISITION						
MACHINERY AND EQUIPMENT			$0	$0	N/A	0.0000
Total Capital Acquisition			**$0**	**$0**	**N/A**	**0.0000**
Total Expenditures before Debt Service	**$8,878,700**	**$9,630,566**	**$10,064,117**	**$433,551**	**4.5%**	**0.7372**
DEBT PAYMENTS						
DEBT SERVICE	$0	$0	$893,287	$893,287	N/A	0.0654
Total Debt Payments	**$0**	**$0**	**$893,287**	**$893,287**	**N/A**	**0.0654**
Total Expenditures after Debt Service	**$8,878,700**	**$9,630,566**	**$10,957,404**	**$1,326,838**	**13.8%**	0.8027
Per reports	**$8,878,700**	**$9,630,566**				
				$0		
Surplus (Deficit)	**$524,525**	**-$38,000**	**-$285,000**	**($247,000)**	**N/A**	
			Tax Warrant		**Tax Rate % Inc.**	
Total Expenditures	**$8,878,700**	**$9,630,566**	**$10,957,404**	**$1,326,838**	**12.43%**	**0.8027**
Less Other Revenues & Transfers	-$1,851,470	-$1,647,461	-$2,040,958	($393,497)		-0.1495
Net General Operating Expenditures		$7,983,105	$8,916,446	$933,341	10.37%	0.6532
Debt Service		$558,790	$0	($558,790)	-100.00%	0.0000
Capital Transportation Plan		$674,467	$682,561	$8,094	0.00%	0.0500
Capital Equipment		$283,276	$286,675	$3,399	0.00%	0.0210
Approved Articles:						0.0000
Technology		$25,000	$25,000	$0	-1.08%	0.0018
Communications Plan		$20,000	$20,000	$0	-0.68%	0.0015
Bridges		$37,400	$37,400	$0	-1.08%	0.0027
Park Capital Plan		$67,447	$68,256	$809	0.00%	0.0050
Net Municipal Liability	**$0**	**$9,649,485**	**$10,036,339**	**$386,854**	**2.78%**	**0.7352**
Increase in Tax Rate						**0.0199**

V. EMERGENCY SERVICES REPORTS

Colchester Center Volunteer Fire Company

By Michael P. Chmielewski, Chief

The Colchester Center Volunteer Fire Company responded to 624 calls last year as follows:

Structure Fires	12
Vehicle Fires	5
Brush/Grass Fires	6
Miscellaneous / Good Intent	56
Car Accidents	106
Hazardous Materials	28
Mutual Aid	163
False Alarms	139
Medical Assist	109

The Colchester Center Volunteer Fire Company, along with St. Michael's Fire Department, which operates under the jurisdiction of the CCVFC, have invested hundreds of hours in training, fire prevention, inspection, pre-planning, administration and emergency responses. Colchester is the only town in the area that does not pay its volunteers for fire calls. These "volunteers" put themselves in potential danger every time they respond to a call.

Our Fire Company is waiting for our new Rescue-Pumper-Tanker to be delivered. This unit will replace our 1973 Pumper-Tanker, which has served the Town for 33 years. The new vehicle will also incorporate Heavy Rescue equipment, "Jaws Of Life" and other tools, along with the regular functions for firefighting. Through hard work of the truck committee, the vehicle was designed with the maximum useable compartment space to carry as many vital tools as possible.

This past fiscal year we received Homeland Security grants totaling $104,598. These grants have provided much needed equipment and training to support our continuing efforts to provide the highest level of emergency services to you, our customer. We have applied for a grant with FEMA for new fire gear as our protective clothing is wearing out faster due to increases in training and emergency calls. We have been awarded the grant for the fire gear and will be implementing it in the new fiscal year.

The Colchester Center Volunteer Fire Company, along with the St. Michael's Fire Department, is the only volunteer ISO Class 3 Fire Department in the State of Vermont. In the State of Vermont we rank in the top 1% of all Fire Departments (paid included) and in the top 6% of all Fire Departments in New England (paid included). What does this mean to you as a taxpayer? The CCVFC is saving the taxpayers of Colchester enough money on their Fire Insurance premiums to pay for far more than their annual budget costs to the Town of Colchester.

I would like to thank all the volunteers and their families for their dedication to improving the quality of emergency services in Colchester. Also I would like to thank Malletts Bay Fire Department, Winooski Fire Department, Colchester Rescue, and Colchester Police for their help. The four Public Safety Organizations, (CCVFC, MBFD, CRS, CPD) have been working together to improve the delivery of service to the community and also save the taxpayers money.

Colchester Center Volunteer Fire Co.
By Michael P. Chmielewski, Chief

Revenues and Expenses
For The Year Ending June 30, 2007

Receipts:		
Town of Colchester	$	308,602.00
Contributions		520.00
Interest Income		1,466.94
Miscellaneous		191.70
Reimbursements		24,844.43
Lock box reimbursements		2,115.00
Grants		104,598.00
Total Revenues	$	442,338.07
Expenditures:		
Building Maintenance	$	28,987.78
Vehicle Maintenance		20,076.47
Insurance		27,479.50
Fire Fighting Equipment		137,579.35
Communications		2,096.81
Training		5,269.61
Miscellaneous		17,766.61
Fuel		25,155.76
Fire Prevention		971.12
Note Principal & Interest		129,546.13
Legal & Professional		3,150.97
Hep/B - Physicals		428.5
Total Expenditures	$	398,508.61
Excess (Deficit) Revenues over Expenditures		43,829.46
Other Financial Resources:		
Proceeds from loan		0.00
Proceeds from Capital Equip. Fund		0.00
Proceeds from Sale of Asse		1,708.30
Reserve for Capital Expenses		(46,035.35)
Purchase of equipment		0.00
Excess (Deficit) Revenues and other Financial Resources over Expenditures	$	(497.59)
Operating Cash Balance Beginning of Year		7,315.66
Operating Cash Balance End of Year	$	6,818.07

Malletts Bay Fire Department

By David W. Scibek, Chief

The Malletts Bay Fire Department is having a busy year. The members are training hard, responding to calls and I could not be happier with their professionalism, skills, and enthusiasm. I am a very lucky Chief to have such quality around me; not worrying about the basics certainly makes for an easier time.

Our new Rescue Pumper is in the midst of construction and is coming along nicely. The American LaFrance Corporation, builder of the new Rescue 8, is delayed in delivering the truck to us. They were recently purchased by another company and were moved to a brand-new factory, complete with new computer systems and inventory. In exchange for this inconvenience, the corporation has generously offered to provide an additional $15,000 in goods and services in preparing the truck for duty here in Colchester. As this would have been money taken from the budget, I was very happy to accept the offer. We all have a better truck in the end and it will serve us well.

The Malletts Bay Fire Department has been the fortunate recipient of a surplus boat from the Federal Government by way of the Vermont Department of Forests, Parks, and Recreation. This 24 foot Ambar boat was in service with the United States Coast Guard, Station Burlington and has always been on Lake Champlain. It is in excellent condition; it is rare to find such a fine vessel in one of these programs. We have been busy retrofitting it for service as a fireboat. The folks at Hazelett Strip-Casting Corporation donated an enormous amount of time, energy, and materials in mounting the fire pump to the boat. The members are even now preparing the boat for painting and final assembly of the tools and equipment that will make it a first-class vessel. As you may recall, the Town used to operate a Fire/Rescue boat until it was retired from service. This project is a culmination of 4 years of searching to replace this much needed resource and we are very lucky to have this opportunity. The boat was given to us to use at no cost. The only financial responsibilities we have is in the retrofit, repairs, operating expenses and insurance. By the way, Champlain Marina donates a slip for us to use during the summer months; another very generous and cost saving contribution.

The Fire Department's 2008-2009 budget that was approved for Colchester Fire District 2 is $268,272, or a 3.5% increase. Most of the line items remain the same with the exception of $4,000 more being added to the apparatus reserve fund and $5,072 being added to the building reserve fund. Vehicle and building repair prices have risen far more rapidly than expected and this adjustment is necessary to make sure we have the money available for future capital projects.

I can assure you that the men and women of the Malletts Bay Fire Department continue to serve their mission well. Should you have any questions, comments, concerns, or a willingness to be a part of this professional organization, please call the station at 862-4415 or visit our website at *mallettsbayfire.org*. Thank you for your continued support.

Colchester Police Department

By Charles A. Kirker, Chief

During the fiscal year beginning July 1, 2006 and ending June 30, 2007 our department responded to 8,710 incidents, which was an increase of 3.6 % from the previous year. A total of 1,936 criminal investigations were initiated, a .003% increase. A total of 660 motor vehicle

crashes were investigated, which matched last year's number. It is important to note that crashes involving injury declined by 27.7%.

I would like take this opportunity to comment further on the above statistics. In last year's report I noted that Monday through Friday "rush hours" were found to be the most common times when crashes were occurring. An analysis of this year's data found a slight shift with the highest hours beginning at 10:00AM and spreading consistently throughout the day, ending with the highest single hour, which was the 5:00PM hour. Crashes fell drastically after 6:00PM. I believe the decline in injuries can be contributed to a reduction in speed due to several factors including traffic congestion, motorist awareness and speed enforcement.

The recently ended fiscal year marks the second straight year where we have seen a rise in the crime rate, although this year's increase was negligible. Of the ten largest communities in Vermont, Colchester ranks eighth lowest in crime rate Our top three crimes are vandalism, larceny and theft from motor vehicles, which are the same as for Chittenden County as a whole. Please make sure to always secure your property and lock your vehicles.

Personnel changes during this year included the addition of Heather Beauregard and Katrina Lemire to our dispatch staff. Heather, a former police officer with our department, came to us from the Vermont Department of Public Safety dispatch center in Williston and Katrina came to us from the Burlington Police Dispatch Center. Kye Richter joined the department as a police officer coming from Middlebury PD.

In November the department experienced the loss of K-9 Kilo who died unexpected due to complications during surgery. Kilo had become well known throughout the community and particularly in our schools where he often visited with his handler, Officer Dave Dewey. The outpouring of sympathy and support from the community was overwhelming. Included in that support were contributions from private citizens and businesses in Kilo's name, which were used to purchase and train K-9 Tazor who will allow us to continue the department's program. We want to thank everyone for the support that was provided.

The police department continues to provide community outreach with the RAD (Rape Aggression Defense) training, Public Safety Awareness summer camp, and child seat inspection program. New programs will be coming soon, including RAD for Kids.

We want to thank the community for your support and also recognize our partners in public safety, Colchester Rescue, Colchester Center Volunteer Fire Company, and Malletts Bay Fire Department.

Colchester Rescue Squad & Colchester Technical Rescue

By Amy Akerlind, Rescue Chief

Colchester Rescue (CRS) responded to 976 emergency calls between July 1, 2006 and June 30, 2007. Over 800 of our calls were in our primary response area, and about 165 were mutual aid calls in surrounding communities. Our average responding time (time of call until time responding) this past year was 1.40 minutes. We are able to respond quickly to these calls due to the dedicated volunteer and paid members that staff the ambulance 24 hours a day, 7 days a week, including holidays.

Many of the 31 volunteers commit 60 hours a month running duty, staying at the Rescue station, away from their families. Along with the regular duty shifts, members also attend squad training on the first Thursday of every month.

When crews are not responding to emergency calls, they can be found teaching CPR/First Aid and injury prevention to the community, as well as standing by at local events such as the VT Ice Storm games. Along with the Police Department, we hold car seat checks on the 1st and 3rd Wednesday of each month, hosted at the Colchester Center Volunteer Fire Company's station. There certified Car Seat Safety Technicians are available to help install child safety seats and answer questions.

During Emergency Medical Services Week, we, together with the Colchester Police Department, held our third annual Family Fun & Safety Night. Thanks to local sponsors, we were able to purchase 200 bike helmets to give away to the public. We were also joined by St. Michael's Fire & Rescue, Malletts Bay Fire Department, Colchester Center Volunteer Fire Company, Burnham Memorial Library's Bookmobile, and the Vermont Fire Safety Trailer. We would like to thank everyone who attended and look forward to another successful event next May.

The Colchester Technical Rescue Team continues to respond to searches for lost or missing people, swiftwater rescues and dive recoveries. A majority of their calls include some kind of water rescue. Many of these calls also require the extensive rope training and experience the team has.

Technical Rescue's Rope Training

Through Homeland Security Grant money, the Team has been able to purchase several specialized pieces of equipment and apparatus, as well as attend and host many training courses in swiftwater, ropes, and collapse/trench rescue. The team continues to operate as a Mobile Support Unit for the State of Vermont Department of Public Safety, responding to many calls throughout Vermont for flooding, or other water related emergencies.

We would like to thank the community of Colchester, as well as the other public safety agencies for their continued help and support. We are proud to continue serving such an outstanding community.

VI. AGENCY REPORTS

Winooski Valley Park District

VERMONTCARES
Committee for AIDS Resources, Education & Services

LOCAL MOTION
Trails and Bikeways

GBIC

HowardCenter

CCMPO
Chittenden County Metropolitan Planning Organization

VNA
VISITING NURSE ASSOCIATION
OF CHITTENDEN AND GRAND ISLE COUNTIES

Champlain Water District

By Peter L. Jacob (Board of Water Commissioners Chair) & Jim Fay (General Manager)

Over the past year, the Champlain Water District continued its efforts to complete the phased recommendations from its Twenty Year Master Plan reported by Dufresne & Associates in September 2002. The past fiscal year accomplishments are as follows:

- Completed both phases of CWD's upgrade to its Supervisory Control & Data Acquistion (SCADA) system that monitors and controls the water treatment process and transmission of water throughout the County service area.

- Completed Phase I installation of additional field security upgrades at critical infrastructure sites in the CWD County service area.

- Completed final design engineering and began the permitting process for an additional source water intake in Shelburne Bay.

- Continued to serve as the Vermont Training Center for the New England Water Works Association hosting seven separate training sessions in fiscal year 2006-2007.

- Champlain Water District was one of three water utilities in the United States to be honored to receive the Ten Year Anniversary Director's Award from the Partnership For Safe Water, cosponsored by the Environmental Protection Agency, for optimizing water treatment and meeting water quality standards that surpass the Federal Safe Drinking Water Act requirements protective of public health.

- Champlain Water District also celebrated its eighth consecutive year in receiving the Partnership For Safe Water Phase IV Excellence in Treatment Award status following the review of the extensive annual package of District information sent to the Partnership Program verifying extensive requirements have been met.

- CWD's leading efforts in optimizing water treatment include the following:
  - First surface supply in Vermont to optimize treatment for minimizing lead solder leaching from home copper plumbing.
  - First in Vermont to employ continual laser particle counting technology to highly optimize and enhance treatment effectiveness.
  - First in Vermont to employ continual total organic carbon analyzer technology to highly optimize and enhance treatment removal of natural organic matter.
  - First in the Nation to retrofit to full-scale, Adsorption Clarification pretreatment technology.
  - First in the Nation to obtain the "Excellence in Water Treatment" Award under the Partnership for Safe Water.
  - First in Vermont to modify water disinfection to meet USEPA goal levels for disinfection by-products.

CWD is a regional, municipal organization chartered to provide high quality drinking water to its served municipalities. We supply 68,000 people with safe water that is continually being used for all potable purposes: drinking, cooking, bathing, and showering. Secondary disinfection using monochloramines has enhanced the quality of the CWD water allowing our customers to continue to feel confident in the safety of their water supply. At CWD, "Excellence in Water Treatment" is our overarching mission. We thank our employees

and elected officials for their effort and support 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 us to arrange a tour, if you have questions, or if you need further information on the Champlain Water District.

The CWD Facility

Contact us at (802) 864-7454 • 403 Queen City Park Road, South Burlington, VT • www.cwd-h2o.org

Chittenden County Metropolitan Planning Organization

By Jeffrey B. Carr, Chair

The CCMPO serves as a cooperative regional forum for the development of transportation policies, plans and programs that address transportation issues and opportunities in Chittenden County. CCMPO plans, prioritizes, and coordinates the use of all federal transportation funds in Chittenden County.

CCMPO is a federally mandated agency to undertake transportation planning, but it is locally controlled. CCMPO is responsible to all citizens of the region to ensure the implementation of the best transportation plan for Chittenden County. The CCMPO Board is composed of appointed officials from each of the 18 county municipalities, the Vermont Agency of Transportation (VTrans), the Chittenden County Transportation Authority (CCTA), the Chittenden County Regional Planning Commission (CCRPC), the Federal Highway Administration (FHWA), Vermont Transportation Authority (VTA) and air and rail representatives. These officials are accountable to their respective constituencies. The implementation of the transportation plan is primarily carried out by VTrans and the municipalities.

Under federal law, CCMPO is required to maintain and update a long range Metropolitan Transportation Plan and a short range Transportation Improvement Program (TIP). In addition, CCMPO provides technical and planning assistance to its member municipalities and VTrans.

In January 2005 CCMPO adopted the 2025 Metropolitan Transportation Plan for the county. The Transportation Plan was based upon the Regional Plan that was adopted by the Chittenden County Regional Planning Commission in 2001. The transportation plan was developed based upon a forecast of over one billion dollars of federal funds to be spent within the county by the year 2025. More than half of

these funds are to be used for maintaining our present transportation system.

CCMPO approved the Federal Fiscal Year TIP for 2008 through 2011 in July 2007. It is a prioritized multi-year list of transportation projects in Chittenden County. To receive federal funds, each transportation project, program or operation must be authorized through the TIP. During the period of this TIP, more than $166 million in federal dollars are slated for transportation projects within the county during this time period.
CCMPO provides a wide variety of technical and planning service to its membership. To see the list of specific technical assistance and scoping projects underway or completed in Colchester, please ask either the MPO or your Town Clerk. These studies, once complete, can also be found on our website, together with traffic count data generated for your community.

Contact us at (802) 660-4071 • 30 Kimball Avenue, Suite 206, South Burlington, VT • www.ccmpo.org

Chittenden Solid Waste District

ADMINISTRATION:

CSWD owns and oversees 10 solid waste or recycling facilities in Chittenden County for its 18 member municipalities. A Board of Commissioners, who sets policy and oversees financial matters, governs CSWD. One Commissioner is appointed by each member community.

The unaudited FY '07 General Fund expenses were $7,218,193 and the revenues were $8,309,832. This represents a 6% increase in expenses and a 5.48% increase in revenues from the FY '06 General Fund.

SIGNIFICANT CHANGES/EVENTS:

In FY '07, CSWD continued to focus on two parallel tracks; waste minimization/diversion and waste disposal in a proposed regional landfill. Concerning the first track, we finished collecting data for our Recycling Performance Research Plan, we negotiated additional recycling materials to be accepted and processed at CSWD's Materials Recovery Facility (mixed plastics and soft cover books), and we became very active in promoting responsibility of manufacturers for their products at the end of use. For the landfill project, we completed additional scenarios, discussed them with the majority of our member towns/cities' governing boards, and have now focused on a smaller landfill footprint.

ONGOING OPERATIONS:

THE BOARD OF COMMISSIONERS OFFICERS include: Chairman Paul Stabler of South Burlington; Vice Chair Bert Lindholm of Jericho, and Secretary/Treasurer Mike Coates of Williston. EXECUTIVE BOARD MEMBERS include these Commissioners as well as Ken Nolan of Milton and Steve Goodkind of Burlington. CSWD GENERAL MANAGER is Thomas Moreau.

CSWD wants to acknowledge all the time and effort given by Bill Leach to CSWD over the past 19 years of which 16 were served as the Chair of the Board of Commissioners. Mr. Leach passed away during this fiscal year.

DROP-OFF CENTERS located in Burlington, Essex, South Burlington, Milton, Williston, Richmond, and Hinesburg are available to District members who prefer to self-haul their trash and recyclables. Drop-Off Centers collected 3,054 tons of recyclables, a decrease of 4.7% from FY '06, and 7,190 tons of household trash during FY '07, a 0.65% increase from FY '06.

The MATERIALS RECOVERY FACILITY in Williston is owned by CSWD and privately operated by Casella Waste Management. In FY ’07, 37,121 tons of recyclables were collected, sorted, baled, and shipped to markets. This represents a 1.2% increase from the previous year. The average sale price for materials was $93.52 per ton, which is a 21.7% increase over last year’s average.

The ENVIRONMENTAL DEPOT and the ROVER are CSWD’s hazardous waste collection facilities for residents and businesses. In FY ’07, 8,787 households and 612 businesses brought in 523,350 pounds of waste that were collected and processed at these facilities. This included 47,210 pounds (4,721 gallons) of latex paint re-blended and sold as “Local Color”, 13,272 pounds of waste given away through the “Hazbin” reuse program, and 95,700 pounds (9,570 gallons) of oil and latex paint processed for recycling in Canada.

CSWD brokered 15,342 wet tons of BIOSOLIDS for our member communities in FY ’07, nearly the identical quantity as last year. Unfortunately, the contract to beneficially compost the County’s wastewater treatment plant sludge at facilities in Quebec was abruptly cancelled by a Canadian subcontractor during the year.

CSWD’s MARKETING CAMPAIGNS raised the profile of the Electronics Recycling Program with a round-up event in conjunction with Small Dog Electronics, collecting close to 100 tons. Other events promoting reduce, reuse, recycle—rethink included the Rover round-ups, Spring Move Out Project, Waste Reduction Award, Lake Monsters sponsorship game, Green Up Day, the Appliance and Tire round-ups, Merry Mulch, paint round-up, and the Creative ReUse Showcase.

A variety of EDUCATIONAL PROGRAMS and tools are available to assist residents, institutions, and businesses to reduce and properly manage their wastes. The CSWD HOTLINE (872-8111), WEBSITE: (www.cswd.net), school programs, workshops, informational pamphlets, free recycling bins and signage, discount compost bins, and waste assessments for businesses are part of this positive community outreach.

Over 14,000 employees, residents of residential complexes, students, volunteers, and clients were impacted by the BUSINESS OUTREACH PROGRAM. School presentations, equipment loans, and waste assessments and facility tours, reached 6,200 students through the SCHOOL OUTREACH PROGRAM.

RESEARCH AND DEVELOPMENT efforts, which have dual goals of reducing the amount of waste generated and landfilled along with making programs more convenient and cost-effective, focused on recycling participation, construction and demolition debris recycling, organics diversion, alternative disposal technologies, and markets for recyclables.

CSWD provides funding and staff time to support GREEN UP DAY efforts in Chittenden County. In May 2007, 56 tons of litter were collected, including 1,754 tires and 21 cubic yards of scrap metal. CSWD also contributed $4,100 to Green Up Vermont on behalf of its member municipalities.

The fall and spring APPLIANCE and TIRE ROUND UPS brought in 785 major appliances and 7,542 tires at no charge from 2,384 households.

The COMMUNITY CLEAN UP FUND helps members keep their communities clean and litter free throughout the year. In FY ’07, almost $12,000 were distributed to ten of CSWD’s member municipalities through this program.

Contact us at (802) 872-8111 • 1021 Redmond Road, Williston, VT • www.cswd.net

GBIC

Good Jobs In A Clean Environment

GBIC - The Greater Burlington Industrial Corporation

By Frank Cioffi, President

The Greater Burlington Industrial Corporation (GBIC) is the non-profit economic development corporation for Chittenden County. It is one of 12 certified regional economic development corporations in Vermont. Since its founding in 1954, GBIC has served as a catalyst for economic opportunity in Chittenden County, helping local businesses with their concerns, and working to attract new business investments and high value-added employment opportunities to the region. GBIC's efforts have provided sustainable economic opportunities and jobs for thousands of Vermonters.

The primary goal of GBIC is the creation and retention of value-added jobs that will strengthen the region's economy and improve the quality of life for area residents.

For over 50 years, GBIC has provided the following core economic development programs and services to the municipalities and value-added businesses of Chittenden County.

- Economic Incentives Assistance to Municipalities
- Business Resource Forums
- Incentive Program Assistance
- Legislative & Gov't Advocacy
- Business Development Support
- Business Recruitment Services
- Permit Facilitation Services
- Business retention/expansion support
- Regional Promotion & Marketing
- VEDA Financing Assistance
- Workforce Education & Training
- Comprehensive Economic Development Support Strategy (CEDS)

Contact us at (802) 862-5726 • 60 Main St., Burlington, VT • www.vermont.org/gbic

HowardCenter

208 FLYNN AVENUE / SUITE 3J / BURLINGTON, VT 05401
T: 802.488.6900 / F: 802.488.6901
WWW.HOWARDCENTER.ORG

Howard Center

By Todd Centybear, Executive Director

HowardCenter's mission is to improve the well-being of children, adults, families, and communities. During Fiscal Year 2007 (July 1, 2006 – June 30, 2007) we served 809 individuals from Colchester in these program areas:

Program	# of Clients
Child and Family Services	239
Adult Mental Health	114
Developmental Disability Services	46
Substance Abuse	313
Emergency	97

The following are a few fiscal year 2007 program highlights:

- **One Door to Our Agency.** Our agency has now adopted a unified name: **HowardCenter**. Thirteen years ago Baird Center, Champlain Drug and Alcohol Services, and The Howard Center for Human Services merged. Through the years, many community members thought of us as separate agencies. In order to improve access to services and community understanding of our work, we have chosen a unified name for all service areas. We also have a common telephone exchange – **488** – for all of our programs. Our newly designed website www.howardcenter.org has updated information on all programs, including information on how to access services.
- Our staff continues to work closely with the Vermont National Guard to help meet the needs of returning Veterans.
- We opened Northern Lights, a transitional supportive home for women who were formerly in jail. We partner with six other community organizations in providing services that will help build productive lives for the residents while they are under the supervision of the Department of Corrections.
- In our continuing efforts to provide culturally accessible services, we now have a number of key forms translated into five languages most commonly spoken by refugees and immigrants in our communities.
- We continue to improve and expand services for individuals who have both a mental illness and a substance abuse disorder.
- More than 40 HowardCenter staff members responded to the needs of the Essex Elementary School as well as the broader community following the tragic shootings in August 2006. According to Jim Fitzpatrick, Essex Town School Superintendent, "HowardCenter serves as the social and emotional insurance for our greater community, helping us when we are most vulnerable."
- Vermont's first and only mental health court is running successfully in Chittenden County. A mental health treatment team works closely with the court to provide services to individuals with mental health problems who have become involved with the criminal justice system. The goal of the program is to reduce crime, increase public safety, and help those who participate take a look at ways of improving their own quality of life.
- We created Safety Connection, a program that supports individuals who need occasional overnight assistance in order to live more independently. The program uses home security technology and professional staffing to meet participants' needs.

- We continue to provide school social work services at all of Colchester's schools.

We are very grateful for the continuing support that we receive from the Town of Colchester.

Local Motion

By Brian Costello (Island Line Project Coordinator)

Local Motion is a non-profit organization which promotes bicycling, walking, hiking, and the creation of safe commuter and recreational routes throughout Chittenden County and northwest Vermont. We are pleased to outline our progress towards that mission in Colchester in 2007.

Developing the ferry across the cut in the Colchester / South Hero Causeway

In 2007 we continued to demonstrate our progress towards a permanent bicycle and pedestrian ferry connecting Causeway Park with the South Hero causeway at the site of the former Rutland Railroad drawbridge. Our two ferries logged over 4,400 boardings during the eight weekend days of operation in August. The vision of daily seasonal service is still at least a couple of years away as we work with the town of South Hero to implement related road improvements, and to obtain all necessary local and state permits.

Bike ferries at the cut

Expanding and interconnecting the County's regional path network

Local Motion continues to work with area municipalities to implement the first countywide bicycle & pedestrian plan, and is a key stakeholder in the CCMPO's Route 15 corridor study, advocating for safe and convenient routes for bicyclist and pedestrians. We will continue to advocate for sidewalk and path funding on the regional, state and federal level.

Trail Maps

Each year we print and distribute free Island Line trail maps which highlight the features of Causeway Park, and the Burlington area hiking and biking map which includes Colchester's emerging network of natural areas, trails and bicycle routes. These and many other maps are available at our trailside center on the Burlington Bikepath, and at the historic Log Schoolhouse at Airport Park - beautifully restored by the Colchester Historical Society. It serves as a trailside information center as well as a window into the past.

Later this year we will be introducing our online Google Earth-based interactive trail finder to help residents and visitors locate and access trails in Colchester and throughout Chittenden County. It will be searchable by town and by use (hiking, on-road biking, off-road biking, cross-country skiing, snowmobiling, etc.). Users will be able to locate nearby attractions and amenities, businesses and services, lodging and restaurants. Feedback provided by users will help to improve existing paths and to plan new ones.

We would like to thank the many Colchester residents and businesses who helped to make the 2006 Bike Ferry season a success, especially: Marble Island Marina, Champlain Marina, Hazelett Strip-Casting Corporation, Fox Marine, The Boatworks, Cloth 'N Canvas, All Seasons Excavating, Bill and Carole Hauke, Senator

Dick Mazza, Captain Chris Farmer, Captain Robert Peterson and Captain Jeff Hindes. Extra thanks go out to Glen Cuttitta, Director of Parks and Recreation, for his on-going efforts to keep ahead of Mother Nature's harsh treatment of the causeway. Without these numerous helping hands and generous businesses, Causeway Park Bike Ferry service could not happen.

Contact us at (802) 652-2453 • 1 Steele Street # 103, Burlington, VT • www.localmotion.org

Special Services Transportation Agency

By Murray Benner, Executive Director

The **Special Services Transportation Agency** (SSTA) is a private **not-for-profit** corporation located at 2091 Main Street in Colchester, VT, with a volunteer Board of Directors. The organization was started in May 1982 with just one van in response to the need in Chittenden County for transportation services for the elderly and disabled. SSTA relocated to its current address in 2000. Our mission is to:

PROVIDE ACCESSIBLE TRANSPORTATION FOR PEOPLE WHO HAVE SPECIALIZED MOBILITY NEEDS

Many individuals are unable to use conventional modes of transportation, such as cars and buses. For a lot of physically/mentally challenged people, private vehicles, taxis, or buses are just too difficult, if not impossible, to use. For many of our clients, SSTA's wheelchair lift equipped vehicles are the only transportation that they can use.

SSTA currently has 35 vehicles in its fleet, with 50 full and part employees. Of the 35 vehicles, 27 are lift equipped for wheelchairs. The remaining vehicles include two 15 passenger vans, which are used for the transportation of about 65 pre-school children each day under a contract with the Department of Children and Families (formerly Social Rehabilitative Services) and the State of Vermont to and from daycare, three 15 passenger vans for contract work with Fletcher Allen Healthcare, a service truck and a mini-van used for office and ambulatory transports.

Starting July 1st, SSTA became the broker for Medicaid transportation in Chittenden County.

SSTA's budget for FY'08 (from July 1, 2007 to June 30, 2008) is approximately 2.9 million dollars. There are nine members of staff: an Executive Director, an Assistant Director, an Administrative Assistant, one Mechanic, two Medicaid Coordinators and three Dispatcher/Schedulers. All of the remaining employees are director providers.

SSTA continues to provide coordinated transportation service to many area human service agencies through the Elderly and Disabled program (formerly the 5310 program).

SSTA's transportation allows human service clients an opportunity for social interaction, job training, employment, and therapy.

Human service agencies are saved the expense of maintaining and operating their own vehicles. Efficiency is enhanced by having one provider with a larger fleet able to mix and match rides, rather than each individual agency trying to meet its transportation needs with their own van.

We also provide limited service to areas where there is little or no fixed route bus service, in towns like Milton, Williston and Colchester. **SSTA provided over 2,400 rides for Colchester residents between July 1, 2006 and June 30, 2007.**

SSTA provides demand responsive rides for the public under a contract with CCTA (Chittenden County Transportation Authority) to meet the requirements of the American Disabilities Act (ADA).

Between July 1, 2006 through June 30, 2007, SSTA provided over 62,000 one-way trips to residents of Chittenden County on its lift equipped vehicles. The daycare vans provided an additional 12,000 trips.

Contact us at (802) 878-1527 • 2091 Main Street, Colchester, VT

VERMONTCARES
Committee for AIDS Resources, Education & Services

Vermont Cares
By Peter Jacobsen, Executive Director

- Vermont CARES serves an average 11 Colchester residents each year who are living with HIV or AIDS; additional residents access our free HIV prevention programming on a regular basis.
- Vermont CARES serves an 11-unit house in Colchester which houses people living with HIV and AIDS. This year, we have a new staff member who has taken a very active role in managing the house's dynamics, safety, and lease violations. Additionally, we provide meals to residents of the house three times a week, with the intention of bringing residents together for social and nutritional support.
- Support from the Town of Colchester was absolutely crucial to providing our services.

Celebrating World AIDS Day

General Programmatic Update:

Vermont CARES has been providing services to people living with HIV and AIDS since 1986 through a team of staff and volunteers throughout most of Vermont. In 2006 to 2007, we provided these services to about 150 Vermonters living with the virus, most of whom qualify by HUD standards as "very-low income." By this measure, any assistance we can offer, be it emergency financial assistance, housing assistance, medication co-pays, and the like, make a big impact in a monthly budget. We are proud to be advocating on behalf of our clients to continue these services until such time as AIDS is a more treatable disease and Vermont CARES is no longer needed.

Our community education program served about 2,400 Vermonters this past year, most of whom were high school students. This crucial HIV prevention education is carefully tailored to be age- and topic-appropriate. Our collaborations with area schools have provided useful information that, according to our survey tools, positively affects students' personal HIV risk reduction planning. Hopefully, we can continue to spread HIV information throughout Vermont faster than the spread of the virus itself.

With Colchester's support, Vermont CARES was able to serve an additional 8,000 Vermonters who were at risk of HIV infection. This is crucial, because the myth of HIV as being curable or easily manageable is so pervasive in a State like Vermont. The truth remains that HIV still takes lives each year amongst our neighbors, still affects the well-being of our communities, and still costs tens of thousands of dollars annually to minimally treat. Preventing the spread of HIV is still our best means of reducing its impact in Colchester and Vermont more broadly.

Thank you for your ongoing support.

Contact us at (802) 863-2437 • 187 St. Paul Street, Burlington, VT • www.vermontcares.org

Visiting Nurse Association of Chittenden and Grand Isle Counties

The Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) is a 101-year-old nonprofit home health agency delivering services to people of all ages – from critically ill children to vulnerable young families to adults who need rehabilitation, long-term care, adult day services or end-of-life care. The VNA cares for individuals and families through health and related services in homes and other community settings.

The VNA provides medically necessary home and community-based care to individuals and families regardless of their ability to pay. In just the past year, the VNA provided $1.7 million in charitable care to our neighbors in need.

The VNA offers the following programs and services:

- Comprehensive Care for Adults – Adult Home Care
- Family and Children's Services
- End-of Life Care, Hospice and Vermont Respite House
- Long Term Care
- Care Connection Private Caregiver Services
- Geriatric Care Management
- Adult Day Program
- Wellness

During the past fiscal year, your VNA:

- Cared for residents of 24 towns and cities over 640 square miles of Chittenden and Grand Isle Counties;
- Traveled over 1,056,000 miles to provide care;
- Provided 162,290 visits while serving 4,684 individuals and families;
- Cared for 106 people in our Adult Day Program;
- Helped 247 people remain in their own homes through the Choices for Care program;
- Served 1,857 children and parents through the Family and Children's Services; and
- Cared for 582 people with terminal or life-limiting illness through Hospice, Palliative Care Services and Vermont Respite House.

Contact us at (802) 658-1900 • 1110 Prim Road, Colchester, VT • www.vnacares.org

Winooski Valley Park District

By Jennifer Ely, Executive Director

The Winooski Valley Park District preserves and manages a system of 17 public natural areas with over 13 miles of shoreline. In Colchester this includes Delta Park, Macrae Farm and the Colchester Pond Natural Area. Visit our website for maps.

The Town of Colchester has supported us for 35 years and provides about 15% of the total we receive from our seven member communities. You can find our office at the Ethan Allen Homestead. Your representative is Don Donnelly.

- **New Park Opened**. Winooski Gorge in So. Burlington can now be safely reached by bike, car or on foot. The park's path follows the top of one of Vermont's steepest gorges. Roadside parking for this 11 acre natural area is along Lime Kiln Road, near the Colchester town line.

- **Historic Ethan Allen House Faces Uncertain Future**. The 1787 restored farmhouse of Ethan and Fanny Allen was forced to close to schools and the public last fall. However, $20,000 from the Vermont Legislature and loyal volunteers have rescued it from oblivion for now. As the owners of Allen's historic house, the Park District hopes the state will continue to support this state-significant site.

- **Programs at our Parks Hosted by Others**. About 350 scouts and adults camped for two nights at the Ethan Allen Homestead, then masterfully "left no trace" of their visit. Uncle Jammers sponsored a summer camp at Colchester Pond. Flynn Arts led tweens and teens in 2 weeks of historic drama skits. YMCA held 10 days of nature camps, and UVM led classes, in art, natural history, soil science and geology.

- **Lessons Learned at the Parks**. Many Colchester students fulfilled service hours at our parks. Over 80 students from Malletts Bay School removed invasive plants from three of our parks. Eagle Scout Alex Worchester of Colchester replaced the canoe launch and stairs at the Homestead.

A MBS student receives help removing invasive plants

Children need wild places. Wild places need management that assures people and wildlife can coexist peacefully. Each year Colchester's support makes it possible for thousands of visitors to explore our ecologically-diverse system of natural areas.

Contact us at (802) 863-5744 • Ethan Allen Homestead, Burlington, VT • www.wvpd.org

VII. STATISTICS

BIRTHS

Birth Date	Name Of Father	Maiden Name Of Mother	Child's Name
07/02/06	Jackson, Michael	Ripley, Katherine	Ryan William
07/03/06	Abruntilla, Michael	Ploof, Jo-Phyllis	Sawyer James
07/04/06	Gauthier, Edward, II	Bihlmeyer, Sharon	Audrey Katharine
07/05/06	Fisk, Peter	Egan, Alison	Audrey Elizabeth
07/07/06	Vance, Sean	Killian, Jennifer	Keegan Riley
07/08/06	Wojcik, David	Kershaw, Karen	Thomas James
07/16/06	Fisher, Tyler	Bevins, Audra	Ariana Jean
07/16/06	Morgan, Jonathan	Krause, Kristen	Mason William
07/18/06	Marsiglio, Jeffrey	Schinzing, Stephanie	Isabella Fayth
07/20/06	Jerome, Joseph	Russell, Amy	Josie Adella-Lera
07/22/06	Tinker, Jeremy	Brosseau, Aimee	Jack Roland
07/23/06	Berthiaume, Denis	Wingate, Michelle	Xander Kayson
07/24/06	Barella, Nicholas	Davis, Jessica	Aurora Jeanne
07/25/06	Rassel, Robert	Delisle, Tanya	Brody Blaeser
07/26/06	Watson, Anthony	Ticehurst, Jennifer	Evan William Scott
07/28/06	Culver, Ira	Latreille, Amber	Noah Allen
07/28/06	Nelson, Timoth	Robtoy, Melissa	Terrell Marcus
07/28/06	Raimundo, Christopher	Neunzig, Sarah	Avalia Caelyn
07/29/06	Columber, Eric	Elder, Kelley	Ellis John
08/04/06	Murphy, Brandon	Collins, Erin	Gavin Troy
08/10/06	Desautels, Mark	Stringer, Amy	Jonas Paul
08/12/06	Merchant, Clayton, II	Brennan, Shannon	Noah Daniel
08/12/06	Winstanley, William	Blondin, Aeron	Jacob Thomas
08/15/06	King, Christopher	Lavalette, Melissa	Christopher Michael
08/16/06	Pratt, Christopher	Handy, Jessica	Kelsi Lynn
08/17/06	Goodale, Brian	Apgar, Tracy	Gavin William
08/18/06	Edelman, Peter	Ebert, Jessica	Janosh Joseph
08/18/06	Spearman, Terry	Bessette, Crystal	Tervon William
08/24/06	Eidsheim, Jan-Ulrik	Willoughby, Joy	Parker Johan
08/24/06	Pelchat, Michael	Percy, Megan	Logan Brennan
08/28/06	Vallabhaneni, Gopichard	White, Angel	Mohini Lillian & Roma Doris
09/01/06	Audette, David	Hawkes, Wendy	Mazie Elise
09/01/06	Decker, Eric	Bloomstrand, Sabrina	Bradley William
09/01/06	Hill, Todd	Pushee, Kimberly	Jack David
09/02/06	Wheeler, Jonathan	Demag, Lyndsay	Alexia Katherine
09/03/06	Corbo, Francis	Martel, Christina	Riley Elizabeth
09/04/06	Zuk, Peter	Wisell, Katerina	Stanislaus Augustine
09/05/06	Demerse, David	Gigure, Allison	Jack Ryan
09/06/06	Oduro, Harry	Bawuah, Evelyn	Wilbert Joel & Gilbert Jeron
09/06/06	Romano, Jason	Dunn, Meghan	Sophia Grace
09/07/06	Sowles, Kyle	Pavelock, Kristen	Abigail Jean
09/08/06	Bloom, Matthew	Hauke, Martha	Isabel Grace
09/11/06	Jones, Daniel	Grioux, Bridget	Aubrey Marie
09/11/06	McDonough, Patrick	McElroy, Kara	Margaret Kersten

Birth Date	Name of Father	Maiden Name of Mother	Child's Name
09/13/06	Decicco, Robert	Howard, Kellie	Amelio Alexander
09/20/06	Miller, Matthew	Pamplin, Glynis	Sequoia Jack
09/21/06	Brisson, Matthew	Gay, Karen	Laney Jean
09/23/06	Mulholland, James	Waite, Sarah	Owen Michael
09/25/06	Scheck, Michael	Lestate, Christina	Devlin Michael
09/26/06	Lemnah, Chad	Vantine, Tammy	Hannah Rylee
09/26/06	Palmer, Bruce	Ouellette, Casie	Sarah Marie
09/30/06	Abdoo, David	Emerson, Laura	Jude Emerson
10/05/06	Khan, Salman	Saeed Chaudhry, Marriam	Amani
10/05/06	Puttlitz, Erik	Barnum, Jennifer	Julien Thomas
10/05/06		Cain, Amber	Dylin Lebronn
10/07/06	Anderson, Felix	Castner, Christine	Ruby Helen
10/08/06	Jenkins, Michael	Brosseau, Laura	Noah Michael
10/09/06	Francis, Joshua	Hayes, Nichole	Lexus Nichole
10/10/06	Krestalica, Dzevad	Dizdarevic, Besima	Amina
10/10/06	Leclair, Lance	Poplawski, Tiffany	Savannah Jane
10/14/06		Voyer, Kimberly	Abigail Jeanne
10/15/06	Frisbie, Collin	Trahey, Kathleen	Leah Kathleen
10/15/06	Martin, James	London, Melissa	Sydnie Ann
10/18/06	Amoah, Emmanuel	Abbam, Agatha	Esabella Nana Ekua
10/18/06	Martin, Paul	Truong, Thuy	Ben James
10/20/06	Beauchemin, James	Manns, Joleen	Francesca Marie
10/20/06	Jurendic, Marko	Tanasic, Marijana	Mario
10/22/06	Burdick, Christopher	Pasha, Jennifer	Ava Marin
10/24/06	Stone, Robert, Jr	Molinari, Julie	Andrew Nolan
10/26/06	Jenkins, Carl	Webster, Tanya	Addison Linnea
11/01/06	Litchfield, Michael	Martin, Shannon	Emma Christine
11/02/06	Burdick, Ryan	Richard, Christine	Charles Dexter
11/04/06	Perreault, Robin, Jr.	Knight, Lee	Jayden Thomas
11/04/06		Templeton, Katrina	Joshua James
11/04/06		Pagan, Cadyn	Cadyn Lucas
11/07/06	Joyette, Andrew	Little, Kathleen	Kennedy Jae
11/12/06	Frost, Benjamin	Leyden, Erica	Alexandria Grace
11/14/06	George, Gregory	Anderson, Melissa	Madison Sue
11/15/06		McCabe, Jennifer	Luca Shaun
11/16/06	Anderson, Frederick	Hammond, Sara	Lauren Nicole
11/16/06	Prong, John	Doloughty, Erin	Allison Meghan
11/21/06	Faas, Jamie	Bucknell, Julie	Carter James
11/23/06	Leggett, Chad	Chagnon, Amy	Lilyian Jean
11/25/06	Dunfee, Jeffrey, II	Peterson, Amy	Eloise Amy
11/29/06	Marshall, Matthew	Collins, Colleen	Sarah Elizabeth
11/29/06	Olsaver, Douglas	Cobb, Heather	Conner Jackson
12/01/06	Ziter, Timothy	Schorr, Audrey	Charlotte Avery
12/03/06	Feehan, Douglas	Rozon, Venessa	Harley Joseph
12/04/06	Charboneau, Nicholas	Dube, Jennifer	Ava Elizabeth
12/04/06	Sowles, Kelwin	Levesque, Stephanie	Jacob Kelwin
12/05/06	Escobedo, Ernesto	Breer, Tabitha	Ava Riley
12/07/06	Louchheim, John	Cain, Lindsey	Wolfgang Ries
12/11/06	Perry, Thomas	Boisvine, Karen	Bailey Madison
12/11/06	Senna, Joshua	Charbonneau, Whitney	Julian Edward

Birth Date	Name Of Father	Maiden Name Of Mother	Child's Name
12/12/06	Coburn, David	Flanagan, Molly	Adam Brian
12/12/06	Moody, Shane	Weston, Jennifer	Seth Edyn
12/16/06	Crady, David	Wells, Cathy	Melanie Grace
12/16/06	Read, Jesse, Sr.	Boivin, Emily	Jessily Annarose
12/20/06	Johnson, Michael, Jr.	Henry, Amy	Michael Miller, III
12/21/06	McHugh, Stephen	Reynolds, Jodi	Madeline May
12/22/06	Gaudette, Robert, Jr.	Mashteare, Ashley	Jazmine Marie
12/23/06	Massie, Todd	Smith, Brenda	Samuel Austin
12/25/06	Lozier, Michael	Prue, Melissa	Justin Michael
12/26/06	Joyce, Stephen	Moultroup, Rebecca	Aureliano Stephen Josiah
12/30/06	Campbell, Kevin	Duga, Nan	Ellie Rebekah
12/30/06	Karpinski, Keith	Gracie, Shannon	Dakota Bryn
01/12/07	Dyer, Kenneth	St Louis, Sarah	Mackenzie Lynn
01/12/07	Yandow, Michael	Dixon, Shannon	Adison Ruth
01/12/07		Cornell, Jessica	Aaliyah Nichole
01/21/07	Schifilliti, David	Hawke, Erin	Sophia June
01/23/07	Johnson, Grant	Reynolds, Cynthia	Grace Catherine
01/26/07	Atkins, Maxx	Couture, Sarah	Carsen Matthew
02/01/07	Sisson, Edward	Hoyt, Krista	Molly Katherine
02/07/07	Howatt, Nathan	Regan, Amy	Jackson Regan
02/10/07		Willard, Katie	Maleah A
02/15/07	Lavasseur, Eric	Morrissette, Jennifer	Zoe Elizabethann
02/17/07		Tuttle, Barbara	Dakota Matthew
02/19/07	Collins, Jeffrey	Bargy, Shannon	Jamie Lynn & Jessie Anne
02/20/07	Chan, Benjamin	Wright, Amy	Benjamin Daniel
02/24/07	Coolidge, Thomas	Stehmeyer, Sarah	Abigail Joyce
02/24/07	Mason, Bryan	Forbes, Natalie	Chloe Nan
02/28/07	Bartlett, John	Schaefer, Kristen	Addysen Ruth
03/02/07	Blaisdell, Jeffrey	Guy, Rebecca	Isaac Osborn
03/06/07	Montalban, Mark	Roy, Rebecca	Sebastian Elijah
03/08/07	Fitzgerald, James	Nickelsen, Cynthia	William Robert
03/09/07	Bielski, Michael	Knapp, Gabrielle	Sarah Elizabeth
03/14/07	Alkateb, Mohammed	Mohammed, Doaa	Yahya Mohammed
03/16/07		McSweeney, Jessica	Malachi Anthony
03/22/07	Knox, Douglas	Geiderman, Rachel	Tanika Lynn
03/23/07	Danaher, Michael	Wood, Kara	Hannah Michelle
03/23/07	Fick, Douglas	Thurgate, Karen	Jetrick Edward
03/25/07	Blondin, Joseph	Gloede, Michele	Joseph Raymond
03/26/07	Savard, James, Jr	Ballard, Darah	Aaron James Michael
03/26/07	Stafford, David	Strait, Lyndsay	Isabelle Grace Lee
03/27/07	Nguyen, Daniel	Pham, Katherine	Shaina Thien An
03/28/07	Price, Ryon	Turner, Irie	Gabrielle Zipporah
03/29/07	Hayes, Joshua	Beaudoin, Kimberly	Jonathan Denton
04/01/07	Lavalley, Scot	Friend, Danielle	Krystal Mary-Lynn
04/02/07	Merrill, Ralph	Hill, Marie	Brianna Marie
04/02/07	Tullgren, Paul	Valley, Karen	Kelsey Lynn
04/04/07	Fullerton, Dale	Baker, Michelle	Owen Phillip
04/05/07	Shepherd, Leroy, III	Baxter, Pamela	Savanah Raychel

Birth Date	Name Of Father	Maiden Name Of Mother	Child's Name
04/06/07	Paradee, Matthew	Bouchard, Jennifer	Acadia June
04/11/07	Sweeney, Joshua	Bucci, Morgan	Griffin Gerald
04/15/07	Bradshaw, Brian	Emmons, Robin	Harmony Lucille-May
04/15/07		Hutchinson, Ashley	Kaylani Faye
04/16/07	Bean, David	Gilbert, Trista	Keegan Louis
04/17/07	Mashteare, Christopher	Tyler, Jennifer	McKenna Brooke
04/20/07	Tinker, Paul	Loughran, Nicole	Chloe Marie
04/22/07	Vaillancourt, Justin	McMahon, Victoria	Leland David
04/23/07	Martel, Andre	Menard, Leah	Ava Jade
04/26/07	Cieplicki, Bernard	Brothers, Elizabeth	Grant Thomas
04/27/07	Burt, Joshua	Hayes, Jennifer	Torren James
05/01/07	Litchfield, Daniel	Hamlin, Heather	Micah Knight
05/04/07	Klein, Bradley	Hibbard, Kristi	Zoey Lynn
05/04/07	Lawrence, Thomas	Tuxbury, Ann	Maggie Grace
05/05/07	Davidson, Timothy	Albrecht, Megan	Adalaide Helen
05/06/07	Kelleher, Kevin, II	Bushey, Jessica	Kieman Jacob
05/07/07	Morton, Jarrod	Haselton, Deborah	Julia Marie
05/08/07	Johnson, Christopher	Zapp, Rachel	Liliana Grace
05/11/07	Benson, Craig	Thibault, Sharon	Isabella Grace
05/17/07		Barbee, Tamaradc	Jaida

MARRIAGES

Groom	Bride	Date Of Marriage
Anderson, Ryan Jude	Lafrombroise, Joanne Renee	7/22/2006
Anger, Joseph Christopher	McInnis, Lisa Marie	9/30/2006
Archambault, Frederic Jacques	Rynne, Amy Jeanne	8/5/2006
Attanda, Mohamed Houd	Adams, Janice Marie	12/1/2006
Badore, Gary Frederick, Jr	Garrison, Jenny Lee	10/6/2006
Beam, Derek Scott	Jacobs, Amanda Lynn	6/2/2007
Bean, David Guthrie	Gilbert, Trista Marie	6/9/2007
Beaumier, James Todd	Butler, Amy Marie	5/19/2007
Benway, Earl Leo	Turmel, Jennifer Amy	8/11/2006
Bowling, Joseph Lee	Marnellos, Corrina	10/25/2006
Boyer, Justin Robert	Totaro, Angela Katerina	8/26/2006
Brawley, Harry Ellis, III	Hebert, Crhisten Lynn	11/11/2006
Brigante, Scott Thomas	Corrigan, Julie Ann	5/12/2007
Brosnan, Michael John	Allard, Carol Ann	10/3/2006
Brown, Kevin Charles, Jr	Rivoire, Andrea Jane	8/26/2006
Browne, Jerry McKinley St Anthony	Macdonald, Rebecca Jo	8/6/2006
Bush, Matthew Lance	Kuhn, Kristina Marie	7/22/2006
Clarke, Levi Dean	Leary, Jessica Ann	10/6/2006
Cowenhoven, Peter Shaw	Coates, Sarah Jean	8/7/2006
Cranmer, Mark Thomas	Foley, Jennifer Maria	11/18/2006

Groom	Bride	Date Of Marriage
Darling, Wayne Peter, Jr	Macdougall, Linda Alice	7/3/2006
Daymon, Trevor David J	Tracy, Sarah Anne	12/30/2006
Desilets, Robert Walter, Jr	Castrucci, Elizabeth Devoid	5/6/2007
Doorey, Ryan Michael	Whitcomb, Lindsey Marie	6/2/2007
Eklof Jr, Eric Sven	Hadzalic, Irma	6/9/2007
Fay, John Michael	Larson, Sonya Aun	5/26/2007
Foote, Kenneth Richard	Doane, Amber Dawn	4/28/2007
French, Jason William	Labrake, Paula Ann	12/23/2006
Gage, William Thomas	Ettori, Rachel Anne	6/23/2007
Goodrich, Randall Leo	Savard, Shelly Ann	3/17/2007
Gordon, Jeffrey William	Higgs, Deana Marie	9/16/2006
Grant, Patrick Scott	Fuehrer, Elizabeth Sharon	8/4/2006
Griffiths, Daniel Julius, Jr	Tharpe, Jessica Anne	9/16/2006
Gutierrez, Joaquin Miguel	Cain, Amber Joy	1/18/2007
Harlow, Seth Allan	Lemon, Andrea Joyce	5/26/2007
Harnois, Michael John	Gover, Jennifer Marie	7/29/2006
Hathaway, Richard Ronald	Libby, Rosa Leigh	12/16/2006
Hemingway, Eric David	Mullally, Celina Rose Marie	6/9/2007
Hong, John Phillip	Whitney, Mary Elizabeth	7/1/2006
Howard, Thomas John	Reardon, Siobhan Corina	8/17/2006
Jahngen, Robert Matthew	Schoen, Barbara Ann	5/25/2007
King, Michael Allen	Saunders, Sarah Grace	12/23/2006
Laperle, Adam Joseph	Malcolm, Sarah Elizabeth	2/10/2007
Latulippe, Dennis James	Degree, Deborah Lee	4/21/2007
Lauber, Angela Kay	McAllister, Angela Kay	7/2/2006
Leclair, Peter John	Pillsbury, Danielle June	11/4/2006
Lesage, Maurice Andrew	Naylor, Therese Marie	9/9/2006
Lipson, Theodore, Lawrence	Poczobut, Amanda Lee	7/18/2006
Little, Christopher Lee	Blow, Carissa Ann	8/19/2006
Lucia, Joseph Edward, I	Lucia, Charlene	1/11/2007
Lumsden, David William, Iv	Buchanan, Amy Halliday	9/30/2006
Martell, Darren Andrew	Bessette, Shirley Jane	6/16/2007
Mashia, Jason Mark	Mumley, Heather Jaquline	9/23/2006
May, Christopher John	Ohler, Jennifer Louise	2/24/2007
Mayo, Michael Allen	Goodman, Michelle R	6/23/2007
McGurl, Michael Patrick	Muller, Rebecca Jane	5/12/2007
McSherry, Christopher James	Lyons, Cara Lucinda	8/12/2006
Meekins, Richard A	Plaza, Jesel H	11/18/2006
Mercure, Todd Michael	Shepard, Laura Lee	5/5/2007
Mercy, Mark Carroll	Shappy, Jennifer Marie	10/14/2006
Milne, Curran Mitchell	Osborne, Andrea Marie	8/18/2006
Morgan, Steven Robert	Leclaire, Donna Lynne	12/31/2006
Murphy, Glenn Edmund	Baillargeon, Lisa Michelle	9/3/2006
O'dell, Michael Reed	Lagacy, April Dawn	6/23/2007
Pasic, Samir	Zvekic,Mirela	9/16/2006
Penca, Adam Joseph	Hammond, Julia Marie	10/27/2006
Perras, Joseph Stephen	Brault, Angela Patricia	6/23/2007
Petterson, Dan Lewis Walter	Kennedy, Christine Denise	7/8/2006
Pion, Pierre Paul	Broe, Betsey Lynn	10/16/2006
Pretti, Brian George, Jr	Cioffi, Jessica Lyn	7/22/2006

Groom	Bride	Date Of Marriage
Provost, Shawn Alfred	Thompson, Cindy Lynn	1/27/2007
Rabideau, James Albert, Jr	Tower, Tillie Ann	8/26/2006
Reiner, Prescott Adams	Swartz, Kimberly Jo	2/17/2007
Rhoades, Peter Warrick	Rhoades, Jane Louise	11/15/2006
Rice, Jesse Graham	Johnson, Sheena Marie	9/30/2006
Russell, Jason James	Provost, Melissa Ann	4/28/2007
Russell, Robert Lee	Hayes, Alice Elizabeth	8/19/2006
Scott, Jeremy Michael	Govendo, Jacie Lin	9/23/2006
Sherman Jr, William Michael	Gordon, Yasamin Jenine	5/31/2007
St John, Eric Stanley	Metivier, Jaimie Lee	7/22/2006
Stainman, Evan Ira	Florucci, Alison Rebecca	8/12/2006
Sterling, Aaron Dennis	Sterling, Susan Geraldine	12/4/2006
Stolese, Michael Joseph	Ovitt, Tracy Lynn	8/26/2006
Stukey, Gregory Donald	Dollinger, Jaclyn Eve	9/2/2006
Sumner, Charles Leo, Jr	Jacobs, Leota M	10/14/2006
Tappan, Walter H, II	Potter, Jo-Ann Mary	12/4/2006
Taylor, Court Ronald	Laroe, Melissa Elizabeth	2/24/2007
Thibault, Joseph Andrew	Meinhold, Suzanne Marie	6/9/2007
Tomasi, Peter Joseph	Lavalley, Michelle Lynn	8/26/2006
Wakerley, Lee	Dunlavey, Michele Lynn	9/17/2006
Wang, Wenjie	Zhang, Chong	3/14/2007
Watson, Anthony William	Ticehurst, Jennifer Anne	12/30/2006
Welch, James Alan	Virgo, Marilyn Olivia	1/14/2007
West, Richard Lawrence	Coburn, Carlene Clara	2/17/2007
Wheeler, Christopher Richard	Collins, Alexiss Lyn	9/2/2006
Wheeler, Clayton Aaron, Jr	Wilkey, Stephanie Jane	2/13/2007
Wheeler, Matthew Myron	Reinschmidt, Amanda Jo	7/29/2006
Wood, Steven James	Ruoff, Larisa Lee	7/29/2006
Wright, Troy Robert	Zdiuch, Michelle Marie	8/12/2006
Yates, Steven Glen	Miner, Jessika Katherine	9/30/2006
Young, John Nelson	Graves, Alexandra Mari-Anne	9/16/2006

DEATHS

Name	Date Of Death	Age
Baldwin, Richard William, Sr.	7/3/2006	67
Bandy, Howard J	3/27/2007	52
Batchelder, Arline P	10/26/2006	86
Bedard, Alice Theresa	2/24/2007	76
Bergeron, Cheryle Andrews	10/24/2006	42
Bessery, Mary Edna	4/23/2007	86
Bessette, Rhea Doris Isabelle	11/4/2006	86
Bisson, Susan C	4/19/2007	58
Bouchard, Dorothy Anne	4/20/2007	86
Brennan, Thomas M	8/25/2006	76
Burroughs, Marion F	8/10/2006	86
Bushey, Arnold Edward	10/29/2006	78
Button, Florence (Aseltine)	12/19/2006	84
Cadieux, Rose Marie	3/2/2007	102
Cahill, Loretta M	10/23/2006	74
Chamberlain, Elden Harold	7/18/2006	76
Cross, Anthony Verne	1/23/2007	87
Cross, Michael J	1/21/2007	43
Cuccaro, Marlene Joy	2/11/2007	69
Didonato, Anna	10/3/2006	96
Divenuti, Jean M	10/27/2006	81
Dodge, Maybelle	7/24/2006	92
Duff III, Edward B.	6/13/2007	44
Ely, Lorraine Marie Brown	1/10/2007	85
Fontaine, Susan	9/24/2006	81
Frazier, Gregory Gordon	3/4/2007	55
Gallant, Geraldine C	9/8/2006	73
Garrow, Rodney Albert	7/13/2006	58
Giles, Allen Israel	5/5/2007	70
Greenough, Lucille M	3/24/2007	89
Gregoire, Mary Elizabeth	5/9/2007	71
Grimley, Richard T	12/1/2006	83
Hart, David Dwane	12/11/2006	61
Haskins, Patricia M	1/11/2007	76
Kay, Pamela Jane	12/20/2006	64
Kelleher, Virginia Rago	10/8/2006	77
Kesek, George Edward Fleury	11/3/2006	62
Knapp, Anna Lane Clifford	1/23/2007	89
Lacasse, Iris Ilene	1/19/2007	90
Lamothe, Barbara Gayle	1/8/2007	76
Lavoie, Marion	1/2/2007	88
Leach, Norman E	8/13/2006	77
Leblanc, Donald Paul	2/13/2007	83
Leblanc, Raymond Joseph	1/17/2007	80
Leclaire, Donald Allen	5/13/2007	42
Lizotte, Anna	10/28/2006	83
Mahoney, Eleanor J	8/27/2006	85
Marrier, Mary Marion	9/6/2006	83

Name	Date Of Death	Age
Martin, Robert Clement	10/2/2006	73
Marzewski, Pauline Catherine	1/23/2007	87
McEnany, Stuart Roland	4/5/2007	59
McGill, James, Sr	9/14/2006	65
Merchant, Marguerite Cecile	8/21/2006	80
Messier, James Michael	7/5/2006	10
Miller, Marion Gertrude	10/7/2006	83
Mills, Doris Eva	2/8/2007	87
Minckler, Effie Hilda	2/3/2007	98
Napoli, Nellie Mary	6/28/2007	88
Newbury, Daniel J	4/2/2007	53
Norful, Phyllis Florence	8/28/2006	81
O'Boyle, Ruth Elva	3/30/2007	87
Osborne, Albertine D	2/24/2007	93
Packard, Norma Ann (Beaupre)	11/28/2006	70
Pecor, Richard Arthur	11/26/2006	66
Pelton, Mary (Mikell)	8/28/2006	77
Peters, Gervaise Etoila	10/24/2006	74
Prim, Richard Charles	5/9/2007	80
Ross, David William	10/22/2006	70
Roy, Guy Lonel	8/18/2006	82
Ryan, Charles Diehl	6/11/2007	73
Ryan, Evelyn Cooley	1/18/2007	90
Safford, Lorraine Eleanor	11/15/2006	83
Sainz, John Arthur	6/12/2007	82
Senesac, Annette Cordillia	11/16/2006	89
Sheltra, Marilyn B	2/8/2007	63
Sheppard, Wilhelmina Elizabeth	3/14/2007	87
Shores, Barbara Jean	3/9/2007	63
Shuler, Shane Ross	5/14/2007	18
Simons, Sally Elizabeth	4/28/2007	84
Simpson, Ruth Savage	3/1/2007	95
Smith, Beulah Alice (Bapp)	4/14/2007	77
Ste Marie, Enrita	5/9/2007	79
Sweeney, Donald Irving	11/15/2006	78
Sweeney, Eraldine Ann (Bicknell)	12/24/2006	69
Taft, Mary Johnson	3/19/2007	96
Tallon, Betty Jane	11/29/2006	75
Tarbox, Huldah Mary (Pecor)	3/11/2007	87
Tessier, Freda Geralding	11/8/2006	87
Tilley, Helen M	6/7/2007	91
Tilley, Ruth	2/7/2007	101
Twitchell, Stephen B	12/11/2006	53
Usher, Mary V	10/4/2006	96
Violette, Jill Elizabeth	11/5/2006	47
Ward, Arlene Mae	7/5/2006	79
White, Dewey Elijiah	2/24/2007	69
Wolfer, Mary A	6/8/2007	87

Cover Photo
The Town of Colchester would like to thank Shirley Chevalier of FliRite Aviation
for providing us with the aerial photo of Malletts Bay and surrounding area

Editor
Anja Twite