



Colchester
VERMONT

***Town Department Achievements
FY 2019 and
Future Goals FY 2020 and Beyond***

The Heritage Project: Community Strategic Plan 2012-2022

- ***Integrate Town/School Planning:*** Selectboard & School Board have met on key issues. School Superintendent and Town Manager communicate regularly.

- ***Increase non-residential tax base to reduce property taxes:*** Town's 2019 property tax rate is lower than it was in 2012; Non-residential Grand List has grown from 41% of the Total Grand List to 46% of the Total Grand List, or \$40M in total property value since 2012.



- ***Economic Development focus on growth centers, support future economic drivers, provide infrastructure, and leverage current assets and resources:*** Town has made or directed over \$20M in improvements to Severance Corners to encourage development. Vermont Nut Free Chocolates, Vermont Surgery Center.
- ***Improve ecological and environmental viability of water resources:*** Malletts Bay Initiative; began stormwater utility which increased funding for stormwater improvements, pursuing grants for stormwater and phosphorous reduction; developing sewer proposal to eliminate human waste-related water quality issues in Malletts Bay.

Heritage Project, Cont'd



- **Improve information technology and use new media:** Separated information technology from new media, centralized IT/telecom; broadened use of daily, weekly, and monthly information and reports including Facebook, Front Porch Forum, Instagram, online surveys, Notify Me, and website.
- **Maintain high quality services and decrease cost:** Added staff to frontline positions (2 Rescue, 1 police officer, 1 dispatcher, and 2 Public Works road/path maintenance staff), to maintain and improve services and keep up with growth.
- **Increase capacity through community, youth, and staff participation, youth participation in programs, and valuing staff:** Selectboard created partnership with Colchester School District and the Get Engaged program to add youth members to Town boards and commissions. Employees active in after-hours fitness, non-profit fund raisers, and experimentation in more effective methods of maintaining and patching roads at a lower cost.

Assessor: Accomplished Goals

- *Completed reassessment of all commercial apartment complexes with 5 or greater units*
- *Successfully appealed the 2018 Equalized Education List Value which resulted in lowering the State Education Tax rate in Colchester*
- *Completed the FY 2019 Grand List (GL) Work included to complete the GL:*
 - *507 site inspections*
 - *391 changes were made*
 - *330 Assessments increased*
 - *61 assessments decreased*
- *The 2018 Abstract GL grew 1.96% over the Grand List reported on the 2017 Tax Warrant*
- *1.81% increase in the FY 19 GL compared to the FY 18 GL*





ASSESSOR: New Goals

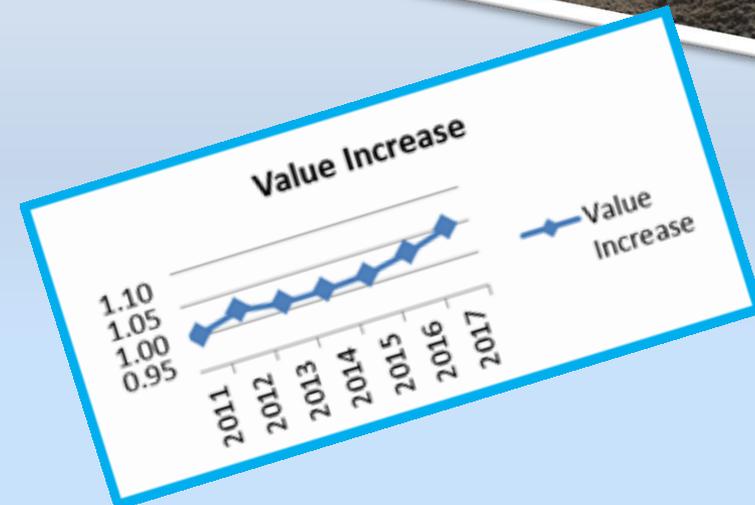
- Implementation of software upgrade to the new Vision 8 platform

• **Reassessment of residential appeasement houses of 4 or fewer units for the FY 2021 GL**

- Completed the FY 2020 Grand List (GL)
- Record GL growth higher than the 1.36% growth estimate

• **Training of new Property/Tax Specialist due to vacancy**

- Long-term goals include planning for 2022-2023 town-wide reappraisal
- Grand List maintenance for five years following the 2023 reappraisal



ECONOMIC DEVELOPMENT: Accomplished Goals

- *Liaison between business community | Vtrans | Contractor for the Bay Road | Rt. 2/7 Construction*
- *Assisting farm with development funding*
- *Surgical Center development and permitting assistance*
- *Malletts Bay Veterinary expansion & relocation*
- *Major League Fishing Tournament 2018*

ECONOMIC DEVELOPMENT: New Goals

- Economic Development Investments
 - Growth Center quadrants, Surgical Center, Water Tower Hill & Exit 16
- CCDC Partnership and monthly meetings
- Representation of ag businesses and offer resources

Just a few reasons why we're one of the best places to visit in the U.S.

Beautiful parks. Miles and miles of recreation paths. Bike or walk the Causeway, one of the "10 Best Bike Paths in America." Family-friendly. Amazing sunsets.

Come find out for yourself!



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want to do today?**

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ECONOMIC DEVELOPMENT – New Goals Cont'd

- Social Media and Marketing – continue advancement on various platforms

- **Business expansion, relocation assistance and promotion**

- Tourism Initiatives
- Clean water initiative
- Partnerships with Chamber of Commerce & economic development /tourism organizations
- Continue expansion efforts for Colchester businesses desiring growth in our community

- **Work with Colchester businesses to bring in additional value-added jobs, such as EDGE Pharmacy and Surgery Center**

- Entice Quebec businesses to return and explore Colchester for expansion options

- Work with Champlain Chiropractic on the Brownfields clean up; this location is in the middle of our growth center and is an integral part of the Route 2/7 Corridor
- Continue Town signage refreshment including Welcome, Parks, and Causeway
- Continue Economic Development Plan
- Work with new developers on Fort properties
- Continue work with J&B International on site re-development
- Support and testimonials for Green Mountain Surgical Center



FINANCE: Accomplished Goals

- *Clean audit – FY18*
- *Updated Accounts Payables Procedure book*
- *Trained Financial Assistant to take over payroll process. Currently have three employees with the ability to perform payroll functions from start to finish*



FINANCE: New Goals

- Updating policies and procedures
- Produce Local Option Tax brochure to educate taxpayers

Clean audit

- Work toward paperless office; payroll process paper use has been decreased

- **Work with Clerk/Treasurer's and Manager's offices to estimate funding needs and maximize Local Option Tax interest earnings**

- Create a new Interest Allocation Policy
- Provide consistent and detailed monthly financials for department heads instead of relying on department staff to look up fiscal status
- Write financial software search procedures and supply to non finance staff
- Continue to document update all staff duties into a procedure book
- Cross training on all department functions



HUMAN RESOURCES - New Goals:

- **Scan/Digitize all Personnel Records and implement a human resources information system**

- Recruitment
- Benefits Administration

- Advise staff and counsel employees about Town expectations and requirements to achieve a high level of compliance with Town policy

- **Expand Wellness programs with better outreach to Rescue, Library, and Police**

- Work with Department Heads/staff to update job descriptions
- Safety and other trainings
- With Department Heads, ensure evaluations are completed in a timely manner
- Review and update Employee Handbook
- Improve and expand Employee Portal
- Develop SOP's for HR

- **Document new employee onboarding process**

LIBRARY: Accomplished Goals

- *Staff have completed respite training and have begun monthly visits to the McClure House*
- *Renovations of lower level of Meeting House are complete thanks to assistance from the Friends of the Library and DPW*
- *All three HVAC units were replaced thanks to assistance from DPW*
- *Received grant to replace picnic table with ADA compliant table*
- *Received gifts to replace another outside bench and for beautification*



LIBRARY-New Goals:

Goal 1: Build on Success

- Provide visitors of Malletts Bay & Lone Pines Campgrounds with seasonal information
- Another Little Free Library ready for installation with steward / location

• Attend programs on new immigrant services/programs

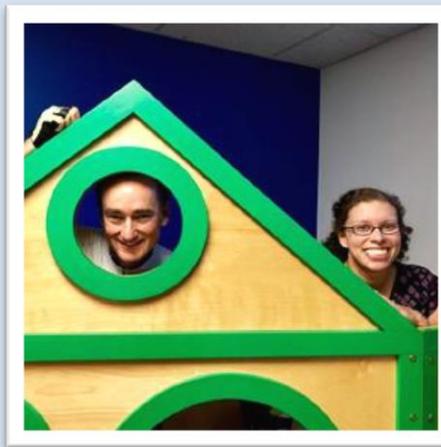
- Continue to offer programs that reach beyond our cultural norms

Goal 2: Foster Creative Innovations

• Fiber Fest in May 2019

Goal 3: Focus on Civic Engagement

- Continue to provide accurate Town information



Goal 4: Stewardship of the Village Green

• Secure funding for Story Walk in Village Park

- Continue to improve the meeting house, library, green and surrounding areas as funding allows
- Replace another outside bench and beautify green

Goal 5: Capacity Building

- Monday memo and staff report at monthly meetings; implemented regular one-on-one meetings

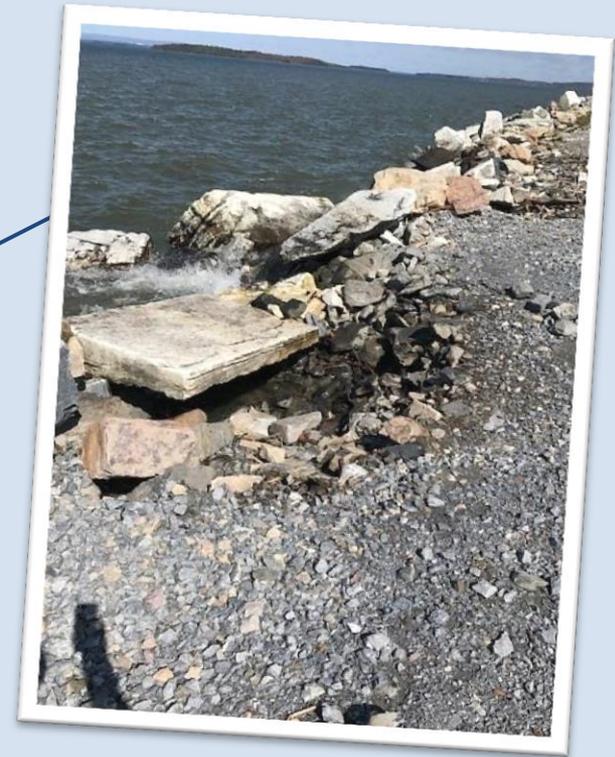
PARKS & RECREATION: Accomplished Goals:

- *Completed Village Park one-mile surfaced trail*
- *Added another inflatable element to the Bayside Water Park*
- *Completed hiring process for third full-time year round Parks employee*
- *Completed park sign design for Airport and Bayside Parks*
- *Constructed an outdoor ice skating area with solar lighting at Airport Park*
- *New fence installed at Fort Ethan Allen Cemetery*
- *Installed new doors and locks at Airport and Bayside Bath Houses*
- *Tennis Court resurfaced at Bayside Park*



PARKS & RECREATION: New Goals

- Install new Rossetti Recycle and Trash Station in partnership with CMS students
- Parks personnel to continue professional development
- All Parks & Recreation staff to continue CPR, First Aid and AED certifications and training
- Parks employees to attend Chain Saw Safety Course
- Implementation of new Park personnel Daily Task Sheets
- Manage / regulate department ordinances
- Determine permanent location for Fourth of July Parade
- Bathhouse improvements
- Airport Park Playground concrete walkway project to be completed by end of May.
- **Causeway repairs**
- Plan potential mezzanine at Airport Park Maintenance Building
- **Resurface Airport and Bayside Parks Basketball Courts**
- Assist P & Z and Econ. Dev. with Severance Corners Pavilion
- Install new handicap-accessible ramp at Lower Bayside Bath House
- Seek alternative revenue-generating opportunities for the Program Fund



PARKS & RECREATION: New Goals

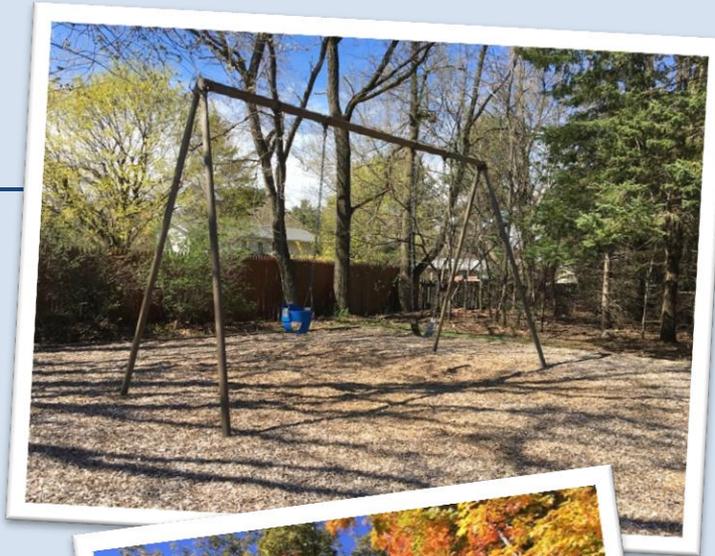
- Bi-weekly safety trainings
- Signage upgrades in Parks and Causeway

Swing set replacement at Heritage Park

- Replace Bayside sand volleyball court posts
- Reconfigure Lower Bayside maintenance vehicle entrance
- Introduce turf maintenance training software and resources to Parks personal

Purchase new mobile device-friendly registration/scheduling software

- Maintain Park safety
- Maintain infrastructure for all municipal properties
- Update & implement Parks Capital Plan



- Resurface Tennis Court and replace Lower Bayside Tennis Court stairs
- Maintain all greenways on public recreation paths
- Manage all facets of Department
- Provide after-school, vacation and summer child care programs

Replace Pavilion Roof

- Provide rec opportunities to residents of all ages
- Park and program planning
- Development, management and implementation of projects
- Develop leadership manual for summer camp directors
- Achieve 3 star status for our ACE afterschool program at all school sites through DCF

PLANNING & ZONING: Accomplished Goals

- *Implementation of EGov On-line permitting and software support*
- *Administration of the Colchester Wastewater Mini-Grant Funds*
- *Annual Stormwater, WW, Shoreland, and CRS reports and Queries*
- *2019 Town Plan Development*
- *Organizational efficiencies and collaboration (hired Planning & Zoning Coordinator and delegated)*
- *Planning for Colchester's Future: Town Plan, capital planning, community survey, youth engagement, support of MBI, Energy Plan)*



PLANNING & ZONING: New Goals

- Continuing to fulfill the requirements and metrics required by 24 V.S.A Chapters 83 and 117 as well as Chapters Four and Seven of the Colchester Code of Ordinances
- Continuing to fulfill the requirements and metrics required by the State Environmental Protection Rules, Chapter Eight of the Colchester Code of Ordinances, and Title 18 Vermont Statutes Annotated Chapters 3 and 11
- Continue NFPA and ICC Code training and certifications
- Increase public education and awareness of building and fire codes and prevention activities
- Growth Center renewal

• **Malletts Bay Initiative, including Sewer and Stormwater projects**

- Annual Stormwater, Wastewater, Shoreland, and CRS reports and queries

• **Malletts Bay Initiative (Human Waste Pollution)**

- 2019 Summer Interns
- Energy Plan Implementation

• **2019 Town Plan Implementation:**

- The zoning on East Lakeshore Drive and similar areas should be examined within two years of adoption of this plan to address preservation of views as rebuilding along the Shoreline continues
- Within a year of adoption of this plan the Development Regulations should be revised to include a solar screening bylaw to ensure that similar screening standards are applied to solar as to commercial development
- The Town should evaluate the designation of the Planning Commission as an official energy committee to promote and evaluate energy planning on the behalf of the Town working with an ombudsperson in Planning and Zoning



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POLICE DEPARTMENT: Accomplished Goals:

- *Orderly Change of Command – 100 % clean evidence audit*
- *Command structure changes and backfill command/supervisory positions*
 - *Lieutenant promoted to Deputy Chief, two Sergeants promoted to Lieutenant (Command)*
 - *Three promoted to Sergeant*
 - *Selections for assignments to CUSI, BCI (Detectives) and Marine made*
 - *Reorganization resulted in more staff available to provide direct public services at no new cost*
- *Implementation of Community Outreach Worker program*



POLICE DEPARTMENT: New Goals

- Recruitment and retention (partially complete): Five officers and one dispatcher hired; two open officer positions and one possible dispatch position remain

• Regional consolidated dispatch

- Officer/Employee Wellness: Continue work with Wellness provider and strengthened peer support team
- Continue work with Chittenden Opioid Alliance and best practices on LE interaction with drug users

• Community Collaborative (Community Outreach Workers)

- Future leadership development
- Business community outreach

• Implement new computer-aided dispatch program

- New “street level” drug initiative
- Training: Provide high-quality training to officers in new positions/responsibilities
- “Top Tier” policy review



PUBLIC WORKS: Accomplished Goals

- *Construction of Mountain View Drive sidewalks*
- *Discontinuance of private road plowing*
- *Hiring two Highway Maintenance Workers. One new position and one to replace a retired employee*
- *Hired a new Operations Coordinator to replace the Assistant Operations Manager*
- *Paved 14 miles of roadways*
- *Advanced the Malletts Bay Sewer Project to a bond vote*
- *Completed stormwater improvements on East Road, Malletts Bay Avenue, and Reynolds Drive*
- *Development and submission of MS4 Permit renewal*
- *Harassment Training for all maintenance staff*



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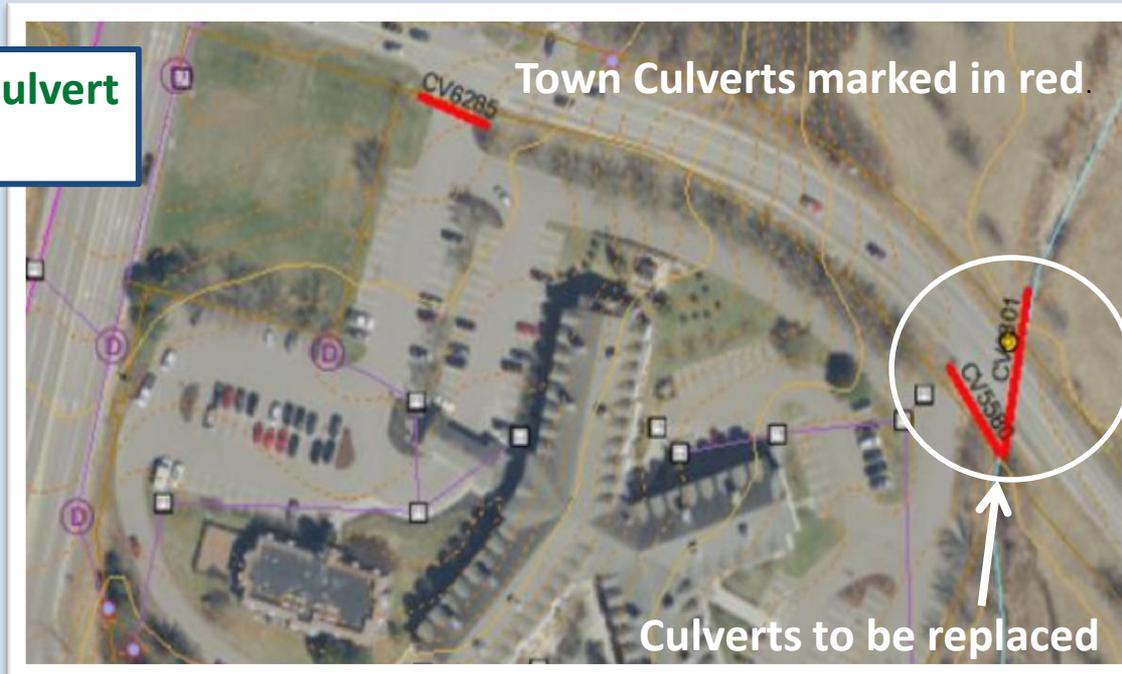
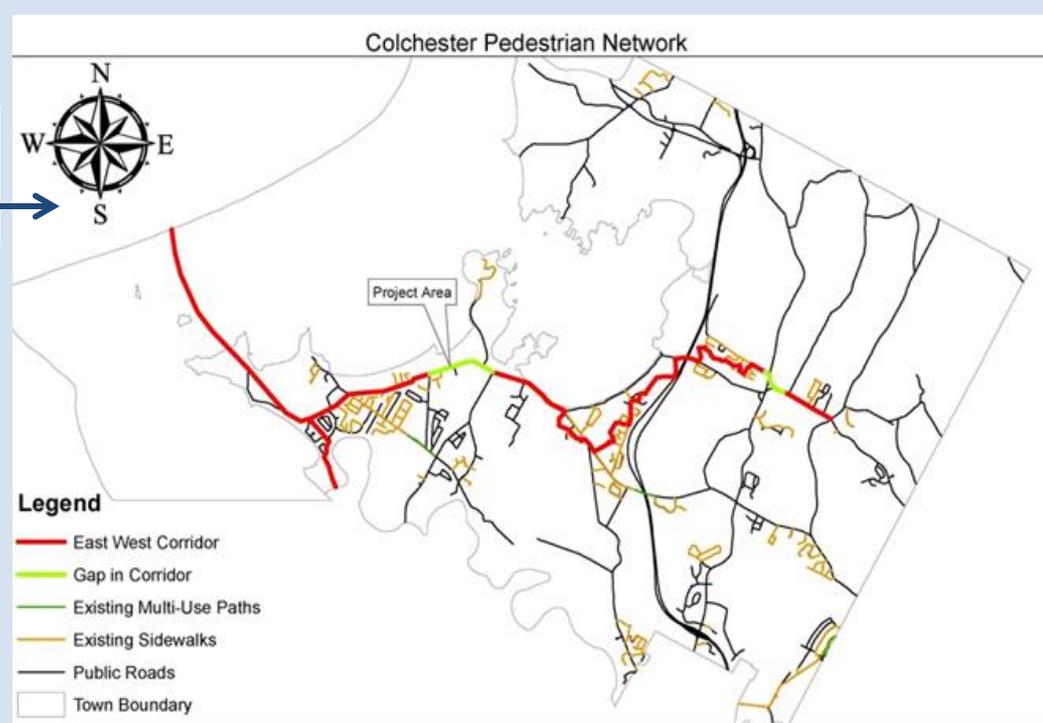
PUBLIC WORKS: New Goals

Construction of West Lakeshore Drive Shared-Use Path Project

- Blakely Road/Laker Lane Intersection Project
- Prim Road/West Lakeshore Drive Intersection Project
- Develop comprehensive maintenance employee training program
- Stormwater Condition Assessment

Lower Mountain View Drive Culvert Replacement Project

- Hercules Drive Culvert Replacement Project
- Development of Phosphorus Control Plan
- Development of Municipal Roads General Permit requirements



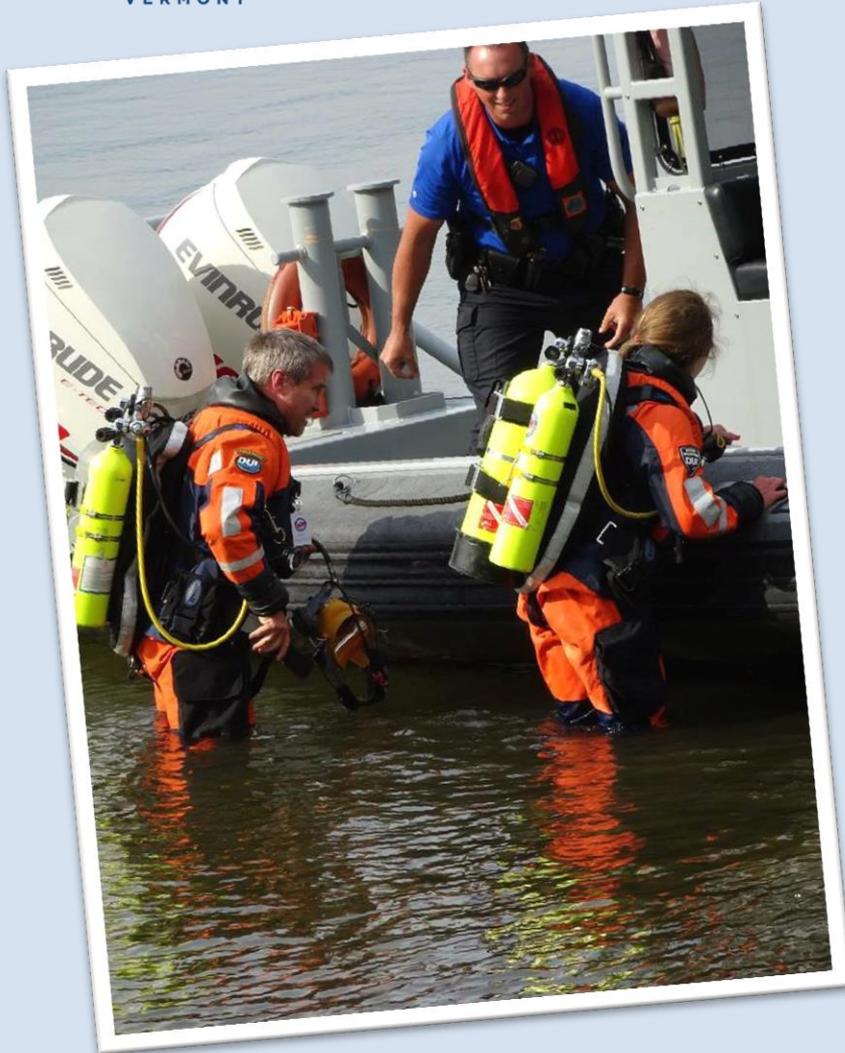
RESCUE: Accomplished Goals

- *Get to know staff and volunteers and other emergency service agencies*
 - *Assess development and resource needs*
- *Implemented new crew scheduling software*
 - *Improved process for timekeeping*
- *Reviewed made minor changes to uniforms*
- *Assessed billing rates and processes*
- *Evaluate need for ambulance replacement*
- *Evaluate equipment and station needs*
- *Create new equipment bag system*
- *Changed equipment checkout procedures*
- *Upgraded power stretcher and power load maintenance program*





RESCUE: New Goals



- **Complete a comprehensive career development plan for career and volunteer tracks**
- Complete a comprehensive, objective-based training program that encompasses all positions such as Probation, Driver, and Lead Provider
- **Building improvements**
 - Storage and ergonomic workflow within the station
 - Complete interior remodel of station including life safety alarm
 - Upgrade current AC system to heat pump split units
- **Complete specifications for re-chassis of Rescue Two**



TOWN CLERK: Accomplished Goals

- *Executed a contract renewal and oversaw the change-over of all equipment related to the land records digital software/hardware*
- *Held a successful tax sale and the Town Clerk's Office collected \$65,000 of delinquent taxes without having to sell a community member's property*
- *Implementation of a new process for recording absentee votes by feeding into machines on the day prior to Election Days*
- *Evaluation and reassignment of responsibilities following Karen Richard's retirement*
- *Transitioned staff to new daily, weekly, and quarterly responsibilities*
- *Held three elections (we actually held four with the runoff)*
- *Streamlined the Mobile Home Bill of Sale recording process to be searchable digitally as of January 1, 2019*
- *Completed codification of Colchester Ordinances in a collaborative effort with other departments*



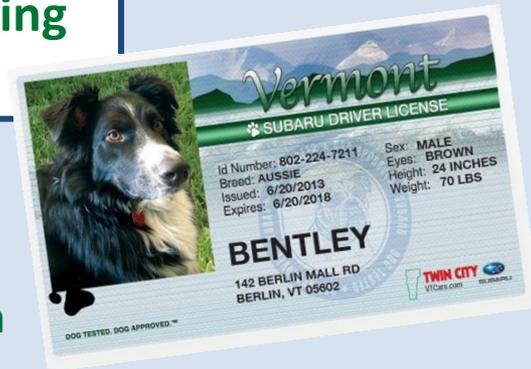
TOWN CLERK - New Goals

- Election Volunteer Recruiting Campaign

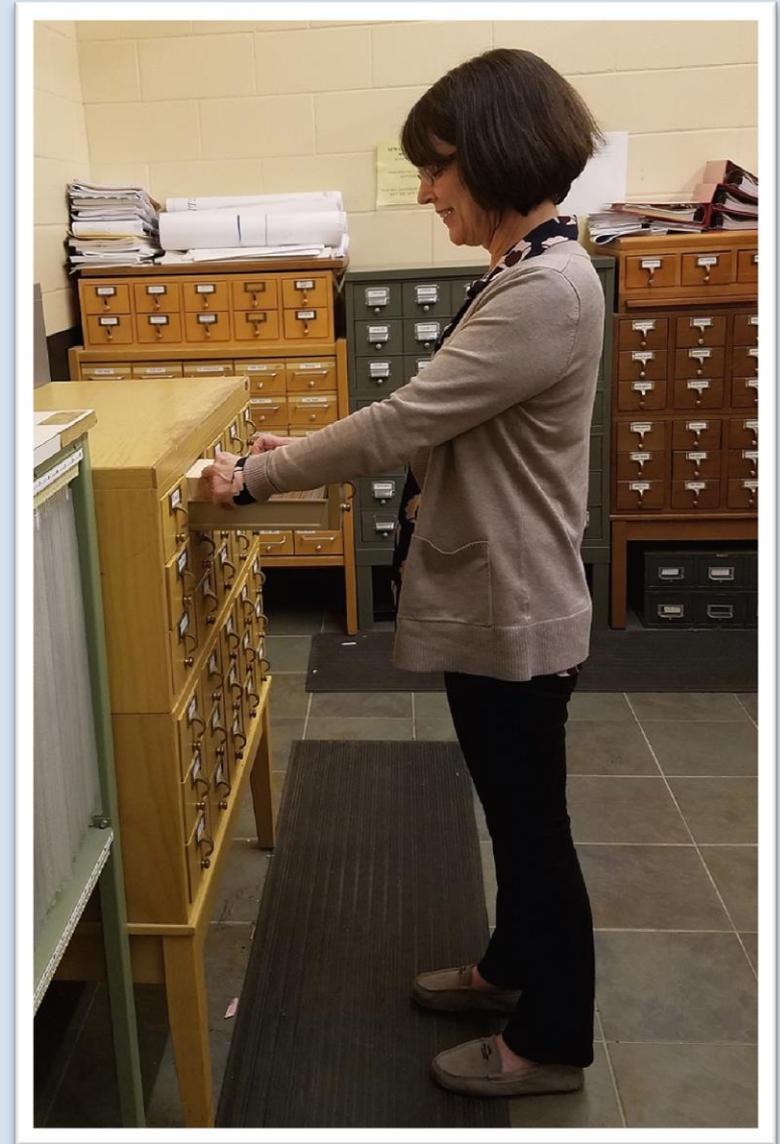


- Cross train employees

- Update Dog Licensing Software



- Records Conservation and Restoration



TOWN MANAGER: Accomplished Goals

- *Filled five department head positions with great new team members*
- *Funded an additional Police Officer and an additional DPW Highway worker via a reasonable budget*
- *Concluded respectful negotiations with CPOA and AFSCME*
- *Causeway re-opened in less than 60 days vs. over 15 months in prior storms*
- *Secured \$1.7M for Causeway repairs and improvements, with only \$100,000 from the Town*
- *Implemented two solar farms generating 70% of energy needed to provide Town Services which will save \$1M over their 25-year life*
- *Actively participated in Town Plan revision and Energy Siting policy*
- *Created dead animal policy and removal plan after our contractor quit*
- *Hosted briefing on Town issues for our state legislators*
- *Worked with major developers to evolve their projects into our current zoning framework*
- *Negotiated to maintain our growth center designation so developer will maintain property and pay Town for future gazebo replacement*
- *Rebid and aggressively negotiated health care plan resulting in only a 3.6% increase, saving \$132,000*
- *Secured \$105,000 in a grant to purchase a new police boat. Sold 20 year old police boat for \$22,000*
- *Obtained a \$40,000 annually-recurring grant for seniors & persons with disability transportation program*
- *Accessed \$157,000 in previously inaccessible funding to improve our Cemeteries*
- *Worked with State to remove two boats in bay*



TOWN MANAGER Accomplished Goals, Cont'd:

- *Obtained State agreement to take over \$500,000 in Technical Rescue equipment replacement costs*
- *Convinced Green Mountain Transit to pilot a project using cabs to transport some of our seniors and people with disabilities to reduce costs while maintaining current level of service*
- *Arranged with Parks Department to modify their labor force to take on plowing and sidewalk maintenance for Town public service buildings at no new cost to allow DPW to focus on roads and sidewalks*
- *Worked with DPW and Technical Rescue chief to upgrade Technical Rescue truck to a much heavier and costlier model, due to weight of equipment needed for supporting rescue missions such as the deployments to TX and NC in the last two years*
- *Facilitated efforts to obtain information and approval for plowing of raised bike path at Winooski River*
- *Chaired Regional Dispatch Board; Lead effort with managers and chiefs to retain a consultant who operates regional dispatch operations; Worked with E911 Board to agree we could become a 911 agency*
- *Held ethics training and a supervisory training with staff*
- *Third lowest property tax rate per resident for inner Chittenden County, behind only communities with more commercial tax base and local option taxes used for operations*
- *Completed private road policy implementation in collaboration with Colchester School District*
- *Supported and participated in police supervision and command changes and selections, thus providing more resources to the public with a fourth patrol Sergeant.*

TOWN MANAGER: New Goals

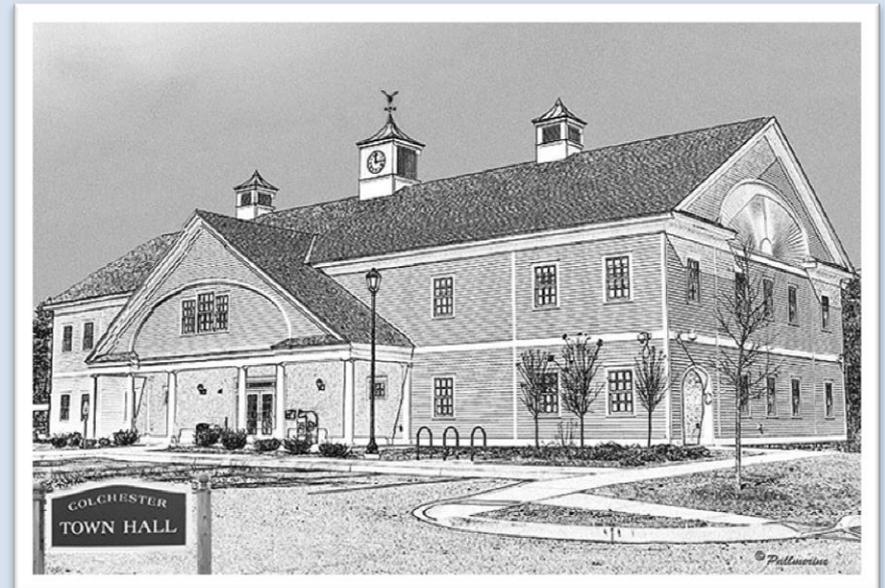
- Malletts Bay Human Waste Reduction Proposal
- Improve severe deficit in weekday, daytime fire coverage
- Address unpermitted fireworks store (completed but for legal appeal)
- CSWD Drop-off Center for Colchester
- Reduce senior and persons with disabilities transportation costs per trip (costs are rising due to increased use as well)
- Complete Employee Manual update
- Ethics Policy update
- Purchasing Policy update
- Consolidate Fire Services by July 2020
 - Update Fire contracts for FY 20
 - Plans for weekday daytime station on Blakely Road
- Advocate for GMT cost control
- Insurance Brokerage Service Bid
- Police Boat Replacement
- Begin Regional Dispatch by Summer 2020
- Shepherd process of addressing pollution in Malletts Bay

Long Term Goals (date TBD)

- Expand LED street light program
- Proposal for other towns to contribute to Technical Rescue
- CSWD drop-off facility siting
- Dedicated public information staff
- Bayside East Park Development Proposal (pending decision on how to address wastewater issues in inner bay)
 - Include solar energy generation

PLANS TO BE IMPLEMENTED

- Selectboard Priorities
- Town Plan
- Heritage Plan
- Economic Development Plan
- Capital Plans
 - Facilities, Equipment and Vehicles
 - Capital Transportation
 - Park Capital
 - Information Technology
 - Communications Equipment
 - Public Safety Capital
 - Stormwater Capital
- Municipal Separate Storm Sewer Systems (MS4) Plan and Permit
- CSWD Drop Off Center siting alternatives
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- CSWD Drop Off Center siting alternatives
- Exit 16 improvements
- Exit 17 development
- CIRC Alternative projects
- Emergency Operations Plan
- Community Center Initiative
- Operational efficiency and budget reduction



SELECTBOARD

- Balance Community Needs vs. Wants and Fiscal Sustainability
 - Grants
 - Non-tax funding
 - Private sector investments in property
 - Cost containment
 - Efficiency
 - Maintain what we have first
 - Add resources as needs increase with community growth
- Long-term, vision-based, decision making:
 - Heritage Project/Town Plan
 - Fairness/Equity
 - Diverse development conforming with Town Plan
 - Infrastructure for quality of life and opportunities for business
 - Maintain natural resources for future enjoyment
 - Water quality
 - Recreational opportunities
 - Educated and engaged community

