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Colchester Selectboard  
September 13, 2022

## **ACTION SHEET**

### **Goals for the Town of Colchester**

**RECOMMENDED ACTION:** The Colchester Selectboard moves to approve Goals of the Town of Colchester for 2022-2023 and Priorities as outlined in a September 8, 2022 memo and attachments from Town Manager Aaron Frank.



## MEMO From the Office of the Town Manager

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To: Colchester Selectboard  
From: Aaron Frank, Town Manager  
Date: September 8, 2022  
Re: Goals for Town of Colchester

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**Issue:** Whether or not the Colchester Selectboard will approve Goals of the Town of Colchester for 2022-2023 and Priorities as outlined in a September 8, 2022 memo and attachments from Town Manager Aaron Frank ?

It is important for the Town staff and Selectboard to review, align and set goals on an annual basis. Due to COVID, we continued many existing goals and had a shorter set of new goals. This year, I'm attempting to put back a full set of goals.

**Attached are:**

- 1) *2020-2023 and Future Priorities*
- 2) *2019-2022 Goals Completed*

**Background:**

"The mission of the Town of Colchester is to provide to its citizens the highest quality municipal services possible with the resources available."

FY 2019 Goals Completed and FY 2020 Goals narrative with pictures available [here](#)  
FY 2019-2020 and Future Priorities were presented on April 2019 available [here](#)  
FY 2019 Heritage Project Priority 1 Goal Update from 2019 available [here](#)

Goal setting is important. We also have unforeseen challenges and opportunities which sometimes supersede or delay goals. One of my favorite quotes is from Dwight Eisenhower "Planning is Everything, the Plan is Nothing."

**Motion/Recommendation:** The Colchester Selectboard moves to approve Goals of the Town of Colchester for 2022-2023 and Priorities as outlined in a September 8, 2022 memo and attachments from Town Manager Aaron Frank.



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### ASSESSOR

- Continue work on an on-line appeal site which would allow property owners to submit an appeal and schedule a hearing on the Assessor's web page. The goal is to have it completed and ready to test for the 2023 GL in spring of 2023
- **Complete Assessor's Office yearly time table**, including statutory deadlines
- **Update itemized instruction booklet for Property/Tax Specialist**
- **Develop plan and timeline for town-wide reassessment including staffing, budget, workflow, customer service/appeals process, and review of assessment data by staff prior to public disbursement, there shall be a town staff consideration after the contractor review and before the Lister's appeals**
- **Write RFP for town wide reassessment**

### ECONOMIC DEVELOPMENT

- Retain existing businesses with support for maintenance and growth as needs arise
- Working with existing companies to bring additional value-added jobs, such as NuHarbor Security, Green Mountain Surgery Center, VIP, etc.
- Continue work on both brownfield sites and assist with additional funding options that may be available in the future similar to the money previously acquired
- Continue Town branding campaign, including signage when applicable
- Continuation of the Economic Development Plan
- **Work with St. Mike's, realtors and developers on Fort properties and opportunities**
- **Continue working with Green Mountain Surgical Center on their new facility**
- **Keep researching and monitoring new opportunities for Colchester**
- **Maintain involvement with Water Tower Hill investors and work with them on future needs including infrastructure, tenants, etc.**



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### FINANCE

- Clean audit
- Cross train new staff
- Continue to scan old files/records
- **Finalize a new PO policy**
- **Implement upgraded Munis finance software**
- **Train outside departments on Munis upgrade**
- **Transition to bi-weekly payrolls**
- **Review cash flow for investments**
- **Update all procedures with upgraded Munis screens**
- **Look into Utility billing software opportunities**

### FIRE

- Continue to standardize personal protective equipment (Bunker Gear)
- Continue to work closely with other town emergency departments to best serve the needs of the residents of Colchester
- Continue to improve the department's Cadet Program
- Complete roof replacement
- **Recruit and retain volunteer members**
- **Replacement of department air packs**
- **Update and develop new department Standard Operating Guidelines**
- **Install new bathroom at the Bay Station**
- **Continue and improve relationship with Saint Michael's Fire**
- **Replace department's portable radios**
- **Replace flooring at Center Station**

### RESCUE

- Rewrite department policies and procedures
- Continue to train career staff as paramedics
- **Continue to foster volunteer providers within Rescue**
- **Review and adjust fees as appropriate**



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### HUMAN RESOURCES

- Update employee handbook
- Continue digitization of personnel records
- Recruitment and onboarding
- Continue use and development of Employee Self Service. Broaden functionality to potentially include time off requests, timesheet approval, electronic delivery of payroll, applicant intake
- **Rollout of Hearing Conservation Program to relevant workgroups**
- **Refresh and rollout of new employee training curriculum and reoccurring training**
- **Understand and address framework for drug screening among regulatory changes**
- **Monitor and assess updated annual performance review process**

### LIBRARY

#### Goal 1: Build on Success

- **Rebuild community partnerships**
- **Expand hours to pre-COVID level**
- **Install another new Little Free Library in the Fort**
- Replace two Little Free Libraries that are beyond repair; maintain remaining Little Free Libraries
- **Install new book drop in the Fort to be emptied by volunteers**
- Continue and expand programming as opportunities allow, paying special attention to reaching beyond cultural norms

#### Goal 2: Foster Creative Innovations

- **Master Gardener programming in conjunction with pollinator gardens and seed library**
- **Investigate new ways to partner with schools**

#### Goal 3: Focus on Civic Engagement

- Continue to provide accurate Town information

#### Goal 4: Stewardship of the Village Green

- Pollinator gardens installed/maintained by volunteers
- **Replace picnic tables with ADA accessible ones**
- Continue to work with Parks to maintain StoryWalk® at Village Park
- Continue to provide free public meeting space to the community

#### Goal 5: Capacity Building

- **Create new strategic plan for next five years**
- **Two staff members currently enrolled in State Library Certification program**
- Continue regular one-on-one meetings with staff to check-in informally
- Continue weekly brief staff meetings



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### PARKS & RECREATION

- Provide safe parks for recreational activities
- Maintain the infrastructure for all municipal properties
- Maintain all greenways on public recreation paths
- Manage, update and implement Parks Capital Plan
- Provide afterschool, summer and special event programming
- Provide recreational opportunities to residents of all ages
- Park and program planning
- Project development, management and implementation
- Management and regulation of departmental ordinances
- **Complete design and estimation for Colchester Recreation Center so that the Selectboard can determine if there should be a public vote to build it**
- **Evaluate feasibility of a dog park in Colchester with the Recreation Advisory Board**
- **Completion of scheduled Park Capital Plan projects**
- **Expand outreach and information on programs**

### PUBLIC WORKS

- Continue advancing the Malletts Bay Sewer project
- Continue advancing the Prim and West Lakeshore Drive Intersection project
- Continue advancing the Bayside Intersection project
- Continue advancing the Shore Acres Water Quality Improvement project
- Continue advancing capital facilities projects within the Town's Fire Stations
- Continue development of a phosphorus control plan
- Continue developing stormwater improvements for those properties subject to 3 acre permitting
- Continue to develop comprehensive maintenance employee training
- Continue to develop detailed written maintenance program
- **Begin alternatives analysis for the Creek Farm Road Bridge**
- **Develop an Emerald Ash Borer plan**
- **Begin preliminary design for stormwater improvements in the Smith Creek Watershed**
- **Begin preliminary analysis to replace large stormwater culvert on Middle Road**
- **Develop and implement town-wide safety plan**



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### POLICE DEPARTMENT

- Policies – completion of full review/updates
- Recruitment and retention
- Continue to work with stakeholders on statewide law enforcement reform legislation and policies through VACOP
- Complete command vehicle equipment setup and put into use
- **Prepare for administrative/supervisory changes**
- **Promotions – mid level**
- **Streamline video release policies/procedures**
- **Expand ability to use technology for criminal investigations**

### TOWN CLERK

- Continue to cross-train employees due to a full-time staff retirement from Jan. 2022 and in preparation for another retirement in the next two years
- Continue to update animal licensing software
- Continue to review which permanent records to digitize, conserve and/or restore
- **Populate all information into our cemetery software for the six town-managed cemeteries**
- **Dispose of 102 Canyon Estates property so that it can be returned to housing use**
- **Codify and republish town ordinances**
- **With VT Old Cemetery Assoc., complete repair of monuments at the Munson Cemetery**
- **Prepare for Grand List software to change to statewide, online at beginning of 2023**
- **Research and potentially go out to bid for new tax management software to start FY2024**
- **Plan cemetery improvements at Munson Cemetery including evaluation of columbarium with public input**



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### PLANNING & ZONING

- Continue to fulfill the requirements of 24 V.S.A Chapters 83 and 117 as well as Chapters Four, Seven and Eight of the Colchester Code of Ordinances
- Continue Annual Flood CRS queries and report
- Continue excellent customer service in daily permitting activities
- Continue to update forms and documents to electronic, readily-accessible versions
- Continue communication and cooperation with other town departments; increase collaboration and build efficiencies
- **Decrease permit and Bianchi letter turnaround times**
- **Update permitting fees and impact fees after benchmarking with other communities and evaluating current costs**
- **Increase outreach to business community**
- **Complete rezoning efforts for East Lakeshore Drive**
- **Revise Form Based Code requirements for Growth Center/Severance Corners area**
- **Update Town's 2000 Open Space Plan**
- **Review, update, and modernize Town ordinances (peddlers, carters, impact fees) as needed and where appropriate**
- **Other updates to Colchester Development Regulations**





# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### TOWN MANAGER

- Continue to adjust services and policies in response to fiscal, supply chain, inflation, cost, employee availability, and funding constraints
- Continue to expand on staff, volunteer public safety, Selectboard and Board and Commission chair training and education on diversity, inclusion, and cultural competency
- Develop an FY 24 Budget that balances continued provision of services with affordability
- Continue to support regional dispatch as board member and voluntary staff; Continue board alternate roles with CSWD and CWD.
- **Implement Malletts Bay Sewer Project**
- **Develop Recreation Center Plans and funding to the point the Selectboard can make a decision to place on public ballot**
- **Review language translation options for people seeking services from town hall**
- **Review information technology resources in light of increased security needs**
- **Continue and conclude causeway transition and demarcation of ownership with State of VT**
- **Permit another solar farm. Develop solar generation with Recreation Center to cover expanded electric energy consumption due to: taking on three fire departments, Malletts Bay Sewer, and the consumption of the Recreation Center itself.**
- **Review fees for service, adjust and make recommendations to Selectboard as appropriate**
- **Implement a protected personal information plan**
- **Complete department head evaluations in conjunction with town-wide goal setting**
- **Identify unused properties for disposition according to the Selectboard policy**
- **Evaluate needs and uses and opportunities for 883 Blakely Road**
- **Review Heritage Plan's overlap and integration with Town Plan**
- **Update purchasing policy**
- **Evaluate role of Cemetery Advisory Committee and opportunities for public input on cemetery capital improvements with committee chair, town clerk and recreation staff**
- **Assist with consolidation and transition of water supply services**



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### 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
- Bring Community Recreation Center to voters for approval



# 2022 – 2023 and Future Priorities

## Continued/Recurring and New

To be tempered with staff, equipment and material availability

### PLANS TO BE IMPLEMENTED

- Selectboard Priorities
- Emergency Management Plan Annual Update
- Town Plan
- Heritage Plan
- Economic Development Plan
- Capital Plans
  - Facilities, Equipment and Vehicles
  - Capital Transportation
  - Fire Capital
  - 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
  - *Suggest dropping this as the community has successfully adjusted to composting or hauling leaves and only site CSWD would fund is at one of our gateways, away from the geographic center of Colchester and would primarily serve Burlington residents.*
- Exit 16 improvements
- Exit 17 development
- CIRC Alternative projects
- Emergency Operations Plan
- Operational efficiency and budget reduction

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### **ASSESSOR**

- Completed the FY 20, 21 and 22 Grand List (GL) updates and appeals with final numbers close to estimates
- Successfully appealed the state Equalized Educational Grand List, annually saving the taxpayers roughly \$180,000 in state taxes, just in FY 22
- Had zero appeals to the Board of Civil Authority for the 2022 GL
- Reviewed and updated all record retention requirements and updated files to reflect requirements Including: exemptions, state sales studies, utility, and Current Use files
- Updated street files, completed a 911 addressing audit, and updated the digital photos
- Training promoted employee as Property / Tax Specialist due to vacancy
- Implemented assessing software upgrade
- Reassessment of residential apartment houses of four or less units was not implemented due to increases in value of single-family homes which eliminated the imbalance in relative value

### **ECONOMIC DEVELOPMENT**

- Developed & implemented daily COVID communications monitoring with Town Manager and helped draft weekly communications for the public. Communicated with specific business groups on available resources
- Became primary website maintainer. Developed COVID resources webpage in 2020 and maintained until summer 2022
- Moved to Town Manager's offices to train new Communications Coordinator. Set up special events during COVID for teambuilding and recognition. Assisted Planning and Zoning department during staffing changes
- Set up webpage and other communications for combined fire department. Arranged for re-branding and logos for fire department
- Assisted with Legislative recognition of Hazelett 100th Anniversary at State Capital
- Worked with Champlain Chiropractic on the brownfield clean up; this location is in the middle of our growth center and is an integral part of the Route 2/7 corridor
- Expanded Town signage campaign including welcome signs, parks, and causeway signage
- Continuation of the Economic Development Plan
- Work with new developers on Fort properties
- Continue work with J&B International on re-development of site
- Continue support and testimonials for Green Mountain Surgical Center
- We are the first municipality to have developed a tool to show all commercial real estate listings through the GIS mapping on the assessor's web page

### **FINANCE**

- Clean audits FY19 & FY20
- Drafted addendum to Purchasing Policy, approved by Selectboard 12/2020
- Weekly Payroll files moved from paper to electronic
- Investment Policy updated and approved by Selectboard in FY22
- YTD budget report instructions for new department heads completed
- Had everyone cross-trained until we had staff turnover
- Readied for substantial software changes

### **FIRE**

- Merged the two town fire departments into one Town of Colchester Fire Department
- Hired four full-time employees 1 Chief, 1 Captain, 2 Firefighters
- Re-branded all department vehicles
- Established a new command structure for the Colchester Fire Department
- Implemented a new training program for the department
- Completed a condition assessment and began major repairs of department buildings
- Implemented a maintenance and repair program with Public Works for all department vehicles and engines
- Replaced self-contained breathing apparatus air filling station at Center Station
- Purchased bunker gear dryer at Center Station
- Purchased new mini pumper for Center Station
- Upgraded phone system at the Center Station
- Completed re-painting interior of Center Station
- Continued to apply for grants for equipment

### **HUMAN RESOURCES**

- Recruitment and onboarding of an unprecedented number of employees following a changed landscape in public and private sector employment due to COVID, its impact on work rules and town services and now significant economic and employment market conditions
- Selected software and began process of archiving and digitizing HR records and systems
- Rollout of Hearing Conservation Program to relevant workgroups
- Re-initiated annual review process across all departments
- Assisted Manager's Office with three collective bargaining agreements

### **LIBRARY**

#### Goal 1: Build on Success

- *Created online programming to serve all age populations during the pandemic*

#### Goal 2: Foster Creative Innovations

- *Developed a means of circulating materials safely during the pandemic, including curbside service*
- *Instituted a web-based form where patrons can register for a library card online*
- *Co-hosted Red Cross Blood Drive with Rotary*

#### Goal 3: Focus on Civic Engagement

- *Called elderly or at-risk patrons during the pandemic to check-in on them*

#### Goal 4: Stewardship of the Village Green

- *Replaced all benches*
- *Secured funding for StoryWalk® in Village Park*
- *Designated the Village Green as a Tobacco Free area*

#### Goal 5: Capacity Building

- *Grew our Facebook audience with regular uplifting posts*

### **PARKS & RECREATION**

- Purchased and implemented new recreation and scheduling software
- Purchased new park operations management software
- Installed new park entry signs
- Constructed four new pickleball courts at Airport Park
- Completed nearly \$2M of FEMA and state funded repairs to Colchester Causeway
- Resurfaced hard court surfaces with funding from Park Capital Plan
- Updated Park Ordinance pertaining to dogs on recreation paths
- Completed all projects identified in the Park Capital Plan and Recreation Acquisition Development Plan

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### PLANNING & ZONING

- Assisted the Planning Commission in bringing to completion several projects, including:
  - Adoption of the 2019 Town Plan (March 2019); included updates to energy planning
  - Mallets Bay Initiative Wastewater Project public review of Alternatives (January 2020)
  - Supplements 42 and 43 to the Development Regulations (February 2020 and October 2021, respectively)
- Drafted and advised the Selectboard towards updates to Colchester Code of Ordinances, including Chapter 4, related to the residential building code, means of egress, emergency access and solar safety, and thresholds for building permits (May and August 2021 and July 2022)
- Navigated staffing changes, including the departure of six staff members and the hiring and retention of four, including a reorganization of departmental roles
- Navigated challenges brought on by the COVID pandemic, including virtual meetings and a shift to increased electronic database management and permitting
- Deployed the EGov online permitting portal in early 2020
- Issued more than 2,000 combined building, wastewater, and Development Review Board permits
- Successful recertification (5-year cycle visit) of Community Rating Program by FEMA in 2021
- Began review of East Lakeshore Drive Zoning
- Updated Energy Committee Policy and received ongoing assistance implementing projects from the Town Manager and Deputy Town Manager to implement energy projects
- Reviewed building code and locally delegated water/wastewater permitting with Selectboard

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### POLICE DEPARTMENT

- Recruitment and retention – From 7 open officer positions in October 2021, we have filled six (four graduating FTO, two at academy and transitioned an officer position to a civilian evidence collection and retention position. We filled two seasonal community service positions and one Senior Records Clerk.
- Regional consolidated dispatch – On track to going on-line in next 12-18 mos.
- Officer/Employee Wellness – Strengthened contact and training with Vermont Center for First Responder Wellness including our own peer support team
- Future leadership development – Four officers received training at administrative level - Leadership Champlain, Mid-level Management – Roger Williams University, FBI National Academy. One officer completed BS in Business Administration
- Body Worn Camera – Policy vetted, implemented. Cameras now on-line
- Replacement of incident command vehicle - purchased, progress made on equipment at far below budget
- New street level drug initiative – increased training and efforts in this area until sidelined by pandemic
- Training: Provide high-quality training to officers in new positions – In addition to above training in FY 22: Basic Hostage and Crisis Negotiator, Cultural Competency Workshop, Communications Training Officer Certifications, Verbal De-escalation and Crisis Communications, Death Investigations, Trauma Informed Sexual Assault Investigation
- “Top Tier” policy review – All 12 “Top Tier” policies reviewed



# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### **PUBLIC WORKS**

- Identified funding to advance the design of the Bayside Intersection project
- Completed the West Lakeshore Drive Bike Path project
- Completed the Blakely Road and Laker Lane Intersection project
- Completed large diameter culvert replacement projects on Hercules Drive and Lower Mountain View Drive
- Completed a town wide stormwater system condition assessment
- Gained approval for the Malletts Bay Sewer project
- Reorganized the department for increased flexibility and efficiency
- Performed \$600,000 in paving consisting of eight roads
- Installed new pedestrian crosswalks on Rt. 2A in the Village
- Erected Rapid Flashing Beacons at four different locations
- Performed \$50,000 in spot sidewalk repairs throughout the town
- Reconstructed stormwater outfall behind the Police Station
- Constructed stormwater improvements on Coon Hill and Galvin Hill Road
- Upgraded stormwater system on Porters Point Road and Reynolds Drive
- Incorporated the on-site wastewater program and the inspection of new sub-divisions into DPW
- Completed amendments to the Town' Stormwater, Sewer. Highway, and Construction Standards Ordinances

### **RESCUE**

- Completed a comprehensive training program that encompasses all positions such as Probation, Driver, and Lead Provider
- Building improvements
  - Created more storage and improved ergonomic workflow within the station
  - Completed interior remodel of station creating a larger staff office, improved dayroom and kitchen, and separation of sleeping areas for volunteers from work areas, interior of station and apparatus bay was painted
  - Upgraded window AC system to heat pump mini split units for better performance and energy efficiency
  - Upgraded to LED lighting throughout the station for better performance and energy efficiency
- Placed into service a 2021 Braun ambulance on a Dodge chassis replacing our 2011 ambulance
- Replaced our aging cold/rain weather coats with ANSI 3 approved outerwear to help ensure safety while working in roadways
- Created many policies and operational plans for working in a pandemic



# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### TOWN CLERK

- Election Volunteer Recruiting Campaign, FY21
- Trained and cross trained employees including with the Assessor's office
- Adjusted processes and procedures for the VT General Election where all ballots were sent via USPS as Absentee Ballots, FY21
- Sent absentee request postcards to all Colchester registered voters for the 2021 Annual Town Meeting
- Completed two digitization projects for our permanent land records and made them searchable online
- Reformatted the property tax bill to assist taxpayers in understanding the Municipal Services and VT Education tax rates more clearly, FY22
- Completed VT Representative Districts Reapportionment with related software changes after the decennial census, FY22

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

### TOWN MANAGER

- Took on the role of Health Officer during COVID, obtaining health, human service and business resource information and providing it to the community. Developed a publication on COVID that was mailed to residents and program for linking volunteers with those in need. These were copied in other communities. Implemented and updated continuity of service plans for town services
- Successful transition in Human Resource Directors during a time of unprecedented activity
- Addressed COVID response, recovery and resiliency in services provided by the Town
- Evaluated options for federal funding, advocated with state and federal officials to gain \$3M more in federal funds. Reviewed options and made recommendations for use of funds to Selectboard.
- Proposed alternative funding source for Malletts Bay Sewer, incorporated Planning Commission alternatives analysis and made new proposal to Selectboard for Malletts Bay Sewer
- Assisted Fire Chief with successful transition to town-wide department, incorporated support service functions into other town departments and expanded leadership to include a half time assistant chief, creation of multi-year capital plans for buildings and facilities, and updated fire contract with Saint Michael's college. We set up plans for a temporary backup weekday daytime fire station at Blakely Road as a contingency as we negotiated the contracts with the fire departments but this was not needed.
- Implemented contingency plans for public information on Town Meeting including budget, Malletts Bay Sewer, Park Capital and Transportation Capital Plans when Town Meeting could not be held in person
- Exhaustively evaluated funding options for improved broadband
- Created and held training for employees regarding first amendment audits
- Held training on diversity, equity and inclusion for all town staff, public safety volunteers, the Selectboard, and volunteer board and commission chairs. We can do a better job serving all members of our community through education and understanding of others with different backgrounds and perspectives
- Worked with Police Chief to update general orders and continue ongoing sharing of police services information and policy in Colchester, cultural awareness and anti-bias training and implemented body worn cameras and increased funding for supportive services such as Community Outreach under contract with the Howard Center and Community Justice. We replaced the police boat at a cost of nearly \$250,000 with grants we worked for years to procure, sale of the old boat and annual planned savings.
- Over three years, attended meetings, drafted letters, and advocated for and received \$650,000, which will be used to assist Champlain Housing Trust in building 36 mixed-income multi-family housing units serving about 72 people at 245 Severance Road. This leverages a total of \$12,000,000 in funding for 24

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

affordable apartments for households below 60% of median income, 3 apartments affordable to below 80%, and 9 market rate apartments

- Negotiated with FEMA and the State of Vermont so that they provided about \$1.8M of the Causeway repair funding with the town providing about \$30,000. Causeway ownership has been transitioned to the State of Vermont
- Implemented hazard mitigation plan update, making our plan more Colchester centric, achieving acceptance by state and federal authorities in advance of other plans, resulting in substantial funding should we again be declared a federal disaster location
- Energy efficiency and energy sourcing improvements including insulation at Colchester Rescue, work toward siting and permitting of a third 150kW solar farm to meet our goal of producing all electric energy used by the town by local, affordable and renewable sources; purchasing an electric vehicle and retiring an SUV; installed staff use electric vehicle charging station; installing motion sensor lighting; installing solar powered speed signs; and conducting an evaluation of building energy efficiency options for our newly acquired fire building
- Obtained over \$1M in federal funding to replace lost revenues and cover excess costs during COVID. Saved enough money during COVID spending freezes, layoffs and furloughs to purchase a new solar farm, made up for deficit created by inflation cost escalation for DPW vehicles and ambulance, and provided \$266,457 in funding to offset tax increases in FY 23. Completed revenue contract negotiations with Verizon for the Center fire station for \$978,000 over 20 years. Refinanced two fire trucks saving \$60,000. Navigated decisions on whether to participate in state or local Opioid settlement
- Replaced \$1.3M of fire equipment with a \$269,000 truck. Approved 5-year capital plans. Renegotiated agreement with Green Mountain Transit, saving \$15,000 (30%) yearly. Avoided a 16% increase in healthcare costs by aggressively negotiating and using a high deductible plan leaving the town share of health care increase at 6.7%. FY 23 Municipal tax rate is 0.6% higher than FY 15 rate both in rate and amount in dollars paid to the town
- Permitting reform in the town's Planning and Zoning department reduced duplication of state provided services, eliminated regulation that did not add value to homeowners or the community, and reduced costs
- Began efforts to take ownership of 885 East Lakeshore Drive due to stormwater needs
- Continued to enforce town rights related to zoning and shoreland protection at Mongeon Bay Properties on East Lakeshore Drive. Won a substantial settlement in the State Supreme Court against Sisters and Brothers Group for rental properties on Sharrow Circle related to health issues
- Continued to support regional dispatch effort, serving as vice-chair and a primary staff member of the Chittenden County Public Safety Authority. We have obtained over \$1M in state and federal grants, are purchasing equipment, are considering hiring a director and leasing a facility in the next few months, with hope of beginning services in the next 12-18 months

# 2019 - 2022 Department Goals

## *Achieved (non-recurring)*

- Served as the site of 10-15% the residents of the State of Vermont Hotel Voucher program for people who were formerly homeless. Colchester is about 3% of the State population. This program continues to over-stress our primarily volunteer emergency services and is not sustainable.
- Continue to serve as representative to the VLCT Property and Casualty Insurance Board as Secretary/Treasurer and as the alternate to the Champlain Water District Board
- Expanded library digital collection funding and use which has substantially increased. Airport Park pickleball courts completed with significant community involvement/funding
- Completed employee manual and Code of Ethics updates
- Brought back Pictures of Progress, a visual depiction of municipal service efforts at Selectboard meetings. Continued newsletter with focus on departments, volunteers, as well as board and commissions.