

Town of Middlebury Annual Report



For Fiscal Year Ending
June 30, 2017

ON THE COVER: Middlebury Police Officer Bill Austin and his canine partner, Neila, at their graduation from the Vermont Police Academy in Pittsford, VT. The canine program was approved by voters at the 2017 Town Meeting.
COURTESY OF ADDISON INDEPENDEND: Photos of Susan Shashok, Donald Sweet and Kevin Unrath

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DEDICATION OF TOWN REPORT



Karl W. Neuse

Karl was born and raised in Middlebury, Vermont. Following graduation from Williams College and law school, Karl returned to Middlebury and in 1966 began his legal career as an associate at the Middlebury firm of Underwood, Lynch & Ketcham. In 1971, Karl formed his own law practice which has now become Neuse, Duprey & Putnam, P.C., and he served as the Town Attorney for Middlebury from 1988 until his retirement in 2016.

In addition to practicing law, Karl has been highly involved in the local community. Karl served in the Vermont Army National Guard from 1966-2001 and retired with the rank of Colonel. Karl was on the Board of Director of the Addison County Chamber of Commerce between 1967-1973, served as President of the Middlebury Rotary Club (Rotary member from 1968-present). Karl also received the Paul Harris Award – one of Rotary International’s highest awards - for community service on March 18, 1992. Karl and was an incorporator and organizer of the United Way of Addison County, Inc. and the Middlebury Volunteer Ambulance Association, Inc., and served on the Town of Middlebury Selectboard for nine years (Chairman for two years). Additionally, Karl was a Co-Founder, Director and former President of the Middlebury Land Trust, Inc. and served as President and fundraiser for Friends of Hockey, Inc. Karl continues to serve as Middlebury’s delegate on the Addison County Regional Planning Commission, a position he has held for many years.

The Town of Middlebury dedicates the 2017 Town Report to Karl Neuse and thanks him for his extraordinary dedication and outstanding service to the Town of Middlebury.

RECOGNITIONS



Susan Shashok
Selectboard Member

Susan is leaving the Selectboard after serving for 6 ½ years. Susan served as Vice-Chair of the Board this past year and has chaired the Infrastructure Committee since 2015.



Don Sweet
Police Officer

Don retired in December 2017 after being on the Middlebury Police Department as a part-time Special Officer for 3 years, and as a full-time Patrol Officer for the past 28 years.



Kevin Unrath
Ilsley Library Director

Kevin was Ilsley Library Director from April 1, 2013 until August of 2017. Kevin left to become the Director of the Pierson Library in Shelburne, Vermont.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator James Douglas 3/17-3/18
Town Clerk, Ann Webster 3/17-3/20
Treasurer, Jacqueline Sullivan 3/17-3/20

SELECT BOARD

Brian Carpenter, Chairman 3/17-3/20
Nick Artim 3/16-3/19
Laura Asermily 3/17-3/20
Donna Donahue (resigned 3/17) 9/15-3/17
Farhad Khan (appointed 3/17) 3/17-3/18
Victor Nuovo 3/16-3/19
Heather Seeley 3/16-3/19
Susan Shashok, Vice Chair 3/15-3/18

JUSTICES OF THE PEACE

February 1, 2017– January 31, 2019

Brian Bauer	Peter Bevere
Ted Foster	Margret Kloch
Margaret Martin	Andrew Pezzulo
Craig Bingham	Kevin Newton
Kerri Duquette-Hoffman	Michael Olinick
Julie Coons	Sally Foley
Beth Diamond	Monica Sanchez-Webb
David Dorman	

BOARD OF CIVIL AUTHORITY

The Board of Civil Authority consists of the Select Board, the Justices of the Peace, and Town Clerk.

LIBRARY TRUSTEES

Skylar Atkins (resigned 11/17) 3/14-10/17
Barbara Doyle Welch
(appointed 11/17) 11/17-3/18
John Freidin 3/13-3/18
Faith Gong 3/17-3/20
Catherine Nichols 3/16-3/19
Chris Watters 3/15-3/18

Middlebury Representatives to Addison Central School District

Ruth Hardy	2016 - 2018
Jason Duquette-Hoffman	2016 - 2018
Victoria Jette	2017 - 2020
Lorraine Gonzalez Morse	2016 - 2019
Steve Orzech	2016 - 2019
James Malcolm	2017 - 2019
Mary Gill	2017 - 2020

LISTERS

Beth Dow	3/16-3/19
Robert Poppenga	3/17-3/20
Hudson Tilford	3/15-3/18

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ted Davis
David Hamilton
Karl Neuse
Kathleen Ramsay, Alternate
Ross Conrad, Alternate

ADDISON COUNTY REGIONAL PLANNING COMMISSION TRANSPORTATION ADVISORY COMMITTEE DELEGATE

Betty Nuovo
Kathleen Ramsay, Alternate

DEVELOPMENT REVIEW BOARD

Kevin Newton, Chair
Anne Taylor
Donald Keeler
Scott Foster
Rick Emilo
John MacIntyre
David Hamilton
Gary Baker, Alternate
Jennifer Murray, Clerk/Secretary

PLANNING COMMISSION

Nancy Malcolm, Chair
John Anderson (resigned 11/17)
Todd Desabrais (appointed 12/17)
Sam Ostrow
Sarah Peluso
Chris Robbins
Barbara Saunders
Steve Terry
Jennifer Murray, Town Planner

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

HEALTH OFFICER

Tom Scanlon
Dustin Hunt, Deputy

CONSTABLES

First - Tom Hanley
Second - Gary Barclay

DESIGN ADVISORY COMMITTEE

Natalie Peters, Chair
Glenn Andres
Jim Pulver
Lillian Snow
Chris Zeoli
Galina Mencil (Alternate)
Jennifer Murray, Staff

PARKS & RECREATION COMMITTEE

Greg Bogliolo, Chair
Megan Curran
Carl Robinson
Mark Wilch
Megan Mayo
Bill Ford – MSC Representative
Elaine Hammond – ID 4 Representative
Tricia Allen – Ilsley Lib. Representative
Colby Benjamin – ACT Representative
Farhad Khan – Midd. Selectboard
Terri Arnold, Dir. of Parks & Recreation
Dustin Hunt, Program Dir.
Bill Kernan, Director of Public Works Operations

ENERGY COMMITTEE

Steve Maier
Chris Robbins Howard Heidlitz
Ross Conrad
Van Barth
Hannah Hurlbert
Heather Seeley – Midd. Selectboard

ADDISON COUNTY SOLID WASTE DISTRICT REPRESENTATIVE

Eric Murray (Delegate)
Laura Asermily (Alternate)

FENCE VIEWERS

Donald Groll
Dean Rheaume
Jeremy Rathbun

FIRE CHIEF

David Shaw

TOWN SERVICE OFFICER

Kathleen Ramsay

TOWN AGENT

Walter Calhoun

TOWN GRAND JUROR

Karl Neuse

TREE WARDEN

Chris Zeoli

ASSISTANT TOWN CLERKS

Louise Fitzsimmons
Veronica Parrish

ASSISTANT TOWN TREASURER

Madeline Gardner

ZONING ADMINISTRATIVE OFFICER

Jennifer Murray
David Wetmore, Assistant

REPORTS OF THE SELECTBOARD AND TOWN DEPARTMENTS

Selectboard

Brian Carpenter, Chairman



Pictured in the photograph are left to right (standing); Nick Artim, Farhad Khan, Heather Seeley, Brian Carpenter (Chair) and Victor Nuovo; (seated) Susan Shashok and Laura Asermily

In 2017, building on efforts of the last few years, the Town of Middlebury made significant progress on several major initiatives and is striving to advance projects to improve the Town's infrastructure and sustainability, which will be presented to the voters in the coming year.

Middlebury Bridge & Rail Project

The long-planned replacement of the nearly 100 year-old Main Street and Merchants Row bridges began with the demolition of the bridges and the installation of temporary bridges during the summer of 2017.

Later in the year, completion of a comprehensive environmental review of the project by the Federal Highway Administration cleared the way for construction of the project, which, in addition to the replacement of the bridges, includes the installation of upgraded railroad tracks and improved rail bed drainage.

The Town has partnered with the Better Middlebury Partnership and a broad-based community action group, Neighbors Together, to mitigate the impact of the bridge replacement project on our local retail, restaurant and hospitality businesses through a series of events and marketing campaigns to take place through the completion of the project in 2021.

Economic Health Task Force

The Selectboard formed a ten-person special task force to review the Town's economic and business development efforts to-date and make recommendations to the Board on future efforts.

After a series of nine public meetings, extensive research on the subject of economic development and consultation with subject-area experts, in July, the Economic Health Task Force issued its recommendations to the Selectboard, which included the following:

- Do not, at this time, reinstate the \$0.01 tax (per \$100 of assessed property value) used to support the Middlebury Business Development Fund (MBDF);
- Establish a Middlebury Economic Development Revolving Loan Fund (RLF) to support startup, early stage, and growing Middlebury businesses;
- Create an Economic Development Committee to review applications to the RLF, monitor economic conditions, and analyze local economic strategies; and
- Revise the Town Website to include a business support and resource section, permitting information, and revolving loan information.

These recommendations provide the Board with a strong basis for re-defining the Town's economic and business development program in collaboration with other local, regional and state-wide economic development efforts.

Cross Street Bridge Fund

After determining that receipts from Middlebury College's annual contribution and the local option tax, which are dedicated and reserved for the debt service and maintenance requirements of the Cross Street Bridge, are projected to exceed anticipated expenses by approximately \$300,000 or more per year, and with an existing Cross Street Bridge Reserve Fund surplus of \$1.3M, the Board decided to ask voters at Town Meeting in 2018 to use \$57,484 of the surplus to offset increased capital improvement spending.

If the concept of tapping the Cross Street Bridge Reserve Fund for capital improvements expenses is well received and approved by voters, the Board intends to propose use of the Cross Street Bridge Fund for capital improvement projects in future years as well.

Looking Ahead

In 2018, the Board anticipates that two major projects will be brought to the voters for consideration:

- The East Middlebury Flood Resiliency Project, which proposes a series of improvements including reinforcing the river berm along Ossie Road with rip-rap, and repairing and reinforcing the floodwall at the Gristmill Bridge; and
- Improvements to the Middlebury Water System, including water main replacements and upgrades.

The flood resiliency project is currently pending approval of its design and funding by the Federal Emergency Management Agency (FEMA) and may be ready for a bond vote by early June, or more

likely, in November. The water system project is currently in the early stages of evaluation and preliminary engineering. While we are cautiously optimistic that a bond vote could be ready for consideration by voters in November, we have been advised by the State Water Supply Division that a March 2019 bond vote is more likely given the requirements for State review of, and permitting for, water system projects.

Welcome & Farewell

As approved by voters at Town Meeting in March 2017, the Town welcomed Neila, a Belgian Malinois, to the Police canine response unit. In August, we reluctantly bid farewell to Library Director Kevin Unrath, who moved on to serve as Library Director of the Town of Shelburne, and Dana Hart, formerly the Manager for Library Administration in the Thomas J. Watson Library at the Metropolitan Museum of Art in New York City, hit the ground running as the new Director at Ilsley Library in early January 2017.

Selectboard Member Susan Shashok, who has served on the Board for 6 ½ years, including as its vice chair for the last year and since 2015 as the Chair of the Board's Infrastructure Committee, announced in January that she would not seek re-election in March. Susan's commitment to community engagement, dedication to transparency, attention to detail and leadership skill will be sorely missed and we wish her the very best.

In closing, I thank my fellow Board members, Susan Shashok, Nick Artim, Laura Asermily, Heather Seeley, Victor Nuovo and Farhad Khan, for their hard work for and commitment to the community and look forward to another productive year to come.

Police Department

Tom Hanley, Police Chief

Who we are: The department has been around in one form or another since the first decade of the 20th century. Originally limited to the downtown area, the department now covers the entire geographical area of Middlebury, about 39 square miles. The department is the only police agency continuously staffed 24 X 7 in the county.

The staff consists of the Chief of Police, responsible for overall direction and management of the department; 8 patrol officers who staff the department on one of the three 8-hour shifts, 7 a.m.- 3 p.m., 3 p.m. to 11 p.m., and 11 p.m. – 7 a.m., along with a 3p.m. – 11 p.m. dispatch shift Monday- Friday; 3 sergeants who provide supervision as well as supplement staffing on the 3 shifts; 1 school resource officer; one investigator; and one officer assigned to traffic safety. In addition the department has one full-time dispatcher Monday- Friday 7a.m. to 3 p.m. and part time dispatchers who cover Saturdays 7 a.m. to 11 p.m. Staffing reflects the service demands of the town. 9-1-1 call taking is provided by the Department of Public Safety in Westminster; that same center covers police dispatch on Sundays and overnight 11 p.m. to 7 a.m.

During times of staffing shortages, the 'special service officers', traffic safety and investigator, are re-assigned to patrol shifts to help cover vacated positions and meet minimum staffing requirements.

Two new officers were hired to fill staff vacancies in 2017, Casey Covey and Jared Harrington, both local residents. With the retirement at the end of 2017 of long-time patrol officer Don Sweet, who served 28½ years as a full time officer and nearly 3 years as a part-time officer, the department begins 2018 with one vacancy and is in the process of filling that.

Nine of the current 14 officers have 4-year college degrees and two have 2-year degrees, all in a variety of disciplines including Political Science, Sociology, and Philosophy.

Added to the staff in 2017 was a canine, Neila, a Belgian Malinois. Neila completed her 16-week basic K9 training in late October and began her duties with her handler, Officer Bill Austin. The canine has already proven her value; her presence has reduced the need for officers to use physical force and is providing extra sensitive perception in keeping officers and others safe. The dog's calm, playful demeanor has also endeared her to people in town.

What we do: The police department serves primarily as first responders to reports of crime, disturbances, mental health crisis, caring for inebriates, investigating and searching for missing persons, traffic crashes, various emergencies, and on certain medical calls to administer naloxone on opioid overdoses. Officers also provide community caretaking duties – during weather watches and warnings they monitor river ways, provide security patrols, conduct traffic safety activities, and generally provide assistance to those in need. The police department manages the town's emergency management program. The department provides primary dispatch/ tone-out service for the fire department. The Department is part of the Addison Unit for Special Investigations as well as conducts its own investigations into various crimes.

Activity Statistics for 2017

Call Type	Occurrence	Call Type	Occurrence	Call Type	Occurrence
Sex Offenses	24	Robbery	0	Burglary	14
Larceny	108	Auto Theft	6	Frauds	29
Vandalism	33	Drug Offenses	22	Liquor Offenses	14
Disturbances	164	Family/Domestic	66	Mental Health	46
Suspicious Activity	254	Trespass	31	Assaults	9
Public Inebriates	28	Animal Complaints	112	Alarms	226
Traffic crashes	222	Injury crashes	40	Fatal crashes	0
Juvenile	33	Death Investigations	8	All Other	2,094

Total Calls for Service: 3,809

Department Staff: Police Chief Tom Hanley; Sergeants Michael Christopher, Jason Covey, and Vegar Boe; Investigator Kristine Bowdish; Patrol Officers Scott Fisher, Kevin Emilio, Bill Austin, Nate

Hayes, Darrin Hinterneder, Connor Sousa, Jared Harrington, Casey Covey, (one vacancy); dispatcher Bonnie Murray, part-time dispatchers Courtney Crane and Heidi Lacey, clerical support BJ Carter and dog warden Barry Forbes.

Middlebury Fire Department

David Shaw, Fire Chief

Middlebury Fire Department is a community based, paid, on call volunteer fire department, which has been providing fire service to the Middlebury and the surrounding towns since the early 1800's. The department, in 2017, answered 284 calls for service, which is 54 calls more than last year. These calls were varied in nature, with 66 different types of incidences. We saw 10 structure fires, and a weather event that caused us to answer 24 calls in a 4-hour period. One of our larger calls this last year was a devastating fire at the Blue Spruce Motel, which saw fire consume the structure.

I would like to thank the 37 members of our department for the extra effort they have put in this past year. Along with training and answering the calls for service, we also were successful in receiving a federal grant to replace our out-dated radio equipment. The total grant was \$220,000.00, with a \$10,000.00 local match. The radio grant committee consisted of Asst. Chief Patrick Shaw, Lieutenant LeRoy Graham, and Captain Jeffrey Carpenter.

On January 16, 2018, the department took delivery of a new 111-foot ladder truck. This ultra-modern piece of equipment will serve the town in its ever-increasing demand on the fire service. The committee has been working 4 years to design and build and put into service this truck. At this time, I would like to publicly thank the committee; Chair Asst. Chief Myron Selleck, Captain Jeffrey Carpenter, Captain Kirk Gallipo, Captain Scott Selleck. These individuals have given hundreds of hours of their time to make this truck a reality.

We are always looking within our community for new members. You will find this volunteer profession very challenging and very rewarding. You will make lifelong friendships and feel gratification for a job well done. So challenge yourself and give us a call.

For more information about our organization, please visit our website at middleburyfiredept.org or contact me personally at 802-989-3456.

Town Clerk's Office

Ann Webster, Town Clerk

ELECTIONS

2017 was a much calmer year following the hectic pace of elections held in 2016. At Town Meeting 2017 voters took care of usual business by approving the annual budget, setting a purchasing schedule for new equipment, and setting the property tax due dates. Most discussion focused on the ballot items which would be voted the next day. At the polls voters elected local officers, approved a stipend increase for Select Board members, funded establishing a canine program, renewed the property tax exemption for the local EMS services, and appropriated funds for Restorative Justice Services and the

Addison County River Watch Collaborative. A full copy of the 2017 Annual Town Meeting Minutes are available on page 58, and results of the Australian ballot voting can be found on page 64.

In addition to Town Meeting we had one petitioned election on Nov 7th, 2017 asking voters if they approved a Select Board decision to grant three easements, on public land in the downtown area, to Vermont Gas Systems. We had 448 voters of which 279 voted in favor of granting the easements, 168 were opposed to granting the easements, and one ballot was blank.

Starting January 1, 2017 Vermont law changed to allow for Same Day Voter Registration. Clerks statewide were pleased that Vermont Legislators waited to implement the new law until after the Presidential Election year. This gave us time to set up a system and have a Town Meeting to test our process before tackling a busy election year. It is always preferable that a resident is registered to vote before they show up at the polls, which they may do, in person at the Town Clerk's Office or on line at <https://olvr.sec.state.vt.us>, but same day registration will alleviate the problem of qualified voters being turned away from the polls on Election Day.

The Secretary of State's Office also encourages voters to visit My Voter Page where individuals may check their registration status, find answers to election questions and may even request early ballots. Access this site at <https://mvp.sec.state.vt.us>. If you have any difficulty logging on to this site it may be because you have been registered for a very long time in Middlebury and the Town Clerk's Office does not have either your VT driver's license number or the last 4 digits of your social security number on file, which you will need to log on to the site. Check with us if you have problems.

VITAL RECORDS

The Vermont Legislature passed Act 46 in May 2017, which significantly changes the state laws that govern birth and death certificates. Their intention is that the new law will enhance safety and provide better protection against misuse of these legal documents, and reduce the potential for identity theft. **The changes that go into effect on July 1, 2018** will impact anyone who seeks a copy of a Vermont birth or death certificate. The most notable changes are:

- Only family members, legal guardians, certain court-appointed parties or legal representatives of any of these parties can apply to obtain a certified copy of a birth or death certificate. In the case of a death certificate the funeral home or crematorium handling disposition may also apply for certified copies.
- An individual must complete an application and show valid identification when applying for a certified copy of a birth or death certificate.
- An individual who refuses to complete the application or cannot provide valid identification will be unable to obtain a vital record copy from the Town Clerk and will be referred to the Vital Records Office.
- **Certified copies of birth and death certificates can be ordered from any town, not just where the birth or death occurred or where the person was a resident.** (This is a significant change!)
- Certified copies will be issued on anti-fraud paper.
- Access to noncertified copies (previously called "informational" copies) is not significantly changed by the new law.

- This law does not make changes to the process of filing or obtaining a copy of a marriage certificate.

There were no significant changes to the number of vital records filed in the Town Clerk's Office over the past year, although the trend is lower in each category from the previous two years. Below is a 5 year comparison of the number of vital records recorded in Middlebury.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Births	384	382	396	407	384
Deaths	143	140	180	177	157
Marriages	57	56	58	51	42

LAND RECORDS

From the town's website at www.townofmiddlebury.org you can access links to both our land records and an interactive tax map with property record cards. Just go to the Town Clerk page under Departments and on the left hand side click on the appropriate box to find the link. Land records are located on a site hosted by Cott Systems, where you can always sign in as a guest and view indexes for free. With a small subscription fee paid to Cott Systems you can also view images which can be printed for the same \$1 per page fee that would be paid in our office.

The interactive tax maps are hosted by NEMRC and give individuals a way to search residential properties by address and view a property record card. Commercial properties can be searched as well, but not all of them currently have the property record card available. Hopefully, with the town-wide reappraisal underway updates to all the property cards can be included on the site in the near future. Access and printing on this site are available to the public at no charge. Below is a 5 year comparison of land records recorded.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
# of Pages	5384	5352	5886	5562	5913
# of Documents	1637	1394	1503	2113	1890
# Property Transfer	241	262	282	233	274

DOG REGISTRATION

As required by State law all dogs must have a current rabies vaccination and be registered with the Town Clerk between January 1st and April 1st each year. After April 1st penalties apply for all unlicensed dogs. License fees in Middlebury have been reduced by \$5 each and are currently \$14.00 for a spayed or neutered dog and \$18.00 for an unaltered dog. To register your dog by mail and receive a new tag send a check made out to the Town of Middlebury for the proper fees and include a copy of the current rabies certificate. Below is a 5 year comparison of the number of dog tags issued.

<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
455	447	464	467	474

As always, I want to thank and acknowledge my Assistant Town Clerks, Ronnie Parrish and Louise Fitzsimmons, whose customer service, attention to detail and support keep my office running smoothly and provides outstanding service for the residents of Middlebury.

Treasurer/Accounting Services

Jacqueline Sullivan, Treasurer/Accounting Services Manager

The Accounting/Treasurer's Office is open Monday through Friday from 8:30 a.m. – 4:30 p.m.

The Accounting Office continues to be a flurry of activity. Daily activities include deposits of monies received for taxes, water, sewer (both current and delinquent), and accounts receivable. Insuring expenses incurred by the Municipality are paid, payroll is processed, grants are monitored; generation of accurate and timely financial reporting. The reporting requirements implemented by the Government Accounting Standard Board (GASB) continue to increase the intensity of our annual audit. Middlebury continues to strive for excellence in planning for the future and providing services for present.

We continue to encourage our automatic tax payment and water/sewer payment program, and those wishing to make their payment(s) automatically may now sign up to have the payments withdrawn from their checking or savings account. Automatic payments ensure that due dates will not be missed, and payments lost in the mail are a thing of the past. If you are interested in either of these automatic payment plans you can contact the Finance Office to obtain the necessary forms.

Reminder --- Tax payments must be received in the Treasurer's office on or before the due date to be considered on time. Payments not received in the office by the due date will incur interest at the rate of 1% per month for the first 3 months and 1 ½% per month thereafter. Taxes not paid on or before the March 15th installment are subject to a tiered penalty, 1% penalty for the first 10 calendar days and an additional 7% on balances not paid on or before March 25th.

Questions or comments can be directed to the Treasurer's office by calling Jackie Sullivan at 458-8003 (jsullivan@townofmiddlebury.org).

Lister/Assessor's Office

William Benton, Assessor

The 2017 grand list exhibited a moderate 1.4% increase. The taxable grand list increased from \$7,339,954 to \$7,441,611. The municipal tax rate increased from \$0.9780 to \$0.9822 or 0.4% per hundred dollars in assessed value. The residential education tax rate increased from \$1.8080 to \$1.8237 or 0.9%. The non-residential education tax rate increased dramatically from \$1.6670 to \$1.7587 or 5.5%.

The increase in the grand list was the result of single family housing growth with new homes being built in the South Ridge residential subdivision and on Fields Road. The number of new homes built in 2016-2017 was the highest in many years. Commercial property increases were noted including Denecker Chevrolet, Middlebury Pediatric Dentistry and others.

Middlebury currently has 92 parcels in the State administered Current Use Appraisal Program, encompassing 10,911 acres. Current use land is assessed on its agricultural or forest use value as opposed to market value. Qualifying farm buildings are exempt from education taxes. Total current use

exemptions totaled \$11,830,400 in 2017. The state reimburses the municipality for current use reductions.

Act 60 and 68 education funding bills resulted in two education tax rates. In 2017, the residential education tax rate and the non-residential education tax rate increased. Income sensitivity measures are still available for qualifying Vermont taxpayers. Please contact your tax advisor to learn the specifics about income sensitivity provisions. The Vermont Tax Department website also offers information on income sensitivity. If you are a Vermont resident, please file your homestead declaration form by April 15, 2018.

The common level of appraisal, as determined by the Division of Property Valuation and Review, certified in December 2017 decreased from 87.28 to 84.74 with a coefficient of dispersion of 15.47. This is the second year in a row that our CLA has declined in excess of 2.5 percent. The decline is the result of a stronger residential real estate market in Middlebury and sales of commercial properties in excess of assessment. The coefficient of dispersion measures equity among property assessments and classes. A COD of 15.47 is approaching the threshold where diverging equity among property classes is problematic.

In 2016, we notified the Middlebury Selectboard of our declining CLA and entered into discussions for a town wide reappraisal. We contracted with the assessment division of New England Municipal Resources to conduct a reappraisal beginning in 2017 with a completion date of spring/summer 2019. Funds for this reappraisal have already been reserved from state grand list maintenance reimbursements, no tax dollars will be required to fund this project.

Reappraisal data collectors have begun to inspect properties. Specific neighborhoods will be targeted with a mailing and instructions on how to set up a physical inspection. This process will continue through most of 2018. Upon completion of the inspections, sale data will be analyzed and appropriate land and depreciation schedules will be calculated along with time/location factors. New assessed values will be finalized in the spring of 2019 and notices will be sent to taxpayers for their review. We ask that you understand the complexity of this project and to please make an effort to accommodate the reappraisal data collectors.

Our Board of Listers are Beth Dow, Hudson Tilford and Robert Poppenga. The listers deserve credit for their hard work and thoughtful decision making during grievance appeals and abatement hearings. I would again like to take this opportunity to thank Alison Joseph Dickinson, the Lister Office Assistant. Alison is the Town Clerk and a Lister in the Town of Ripton and her years of experience have made our office more efficient and productive.

Assessing records are available for research during regular Municipal Building business hours Monday through Friday. Assessor Bill Benton and assistant Alison Joseph are generally available on Wednesdays from 8 AM to 1 PM. Assessor William Benton will be stepping down in 2018 after 30 years of serving the Town of Middlebury. I would like to thank everyone who made my experience pleasant and rewarding.

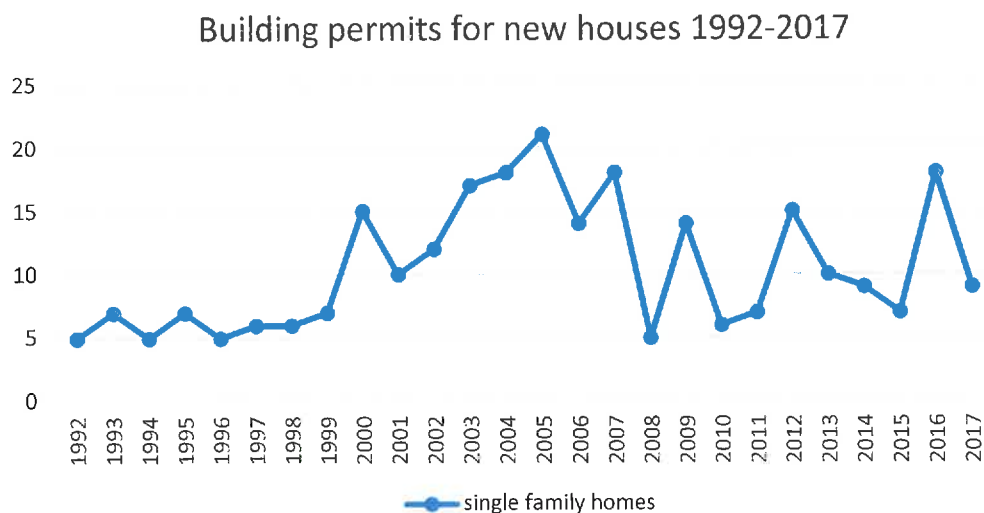
Please feel free to contact us if you have any questions or comments. Our office phone number is 388-8100.

Planning and Zoning Office

Jennifer Murray, Director of Planning and Zoning

The Office of Planning & Zoning is here to serve residents with planning and zoning-related questions, building permits, information about upcoming development applications, etc. Our office also engages in long-term planning and planning-related projects. David Wetmore joined the Office of Planning & Zoning in October 2017. We are pleased to have David join us after serving for many years as the Zoning Administrator for the towns of Starksboro and New Haven. David was raised in Middlebury and owned his own business for many years- we value the experience and perspective he will be bringing to this position. You will get to meet him if you require assistance with zoning questions, need a permit, or need to schedule a hearing with the development review board. Rounding out his 18th year of service with the Town, Tom Scanlon continues to perform several different roles in municipal government. In 2017, Tom served as the Town Health Officer, assisted customers with zoning questions and certificates of compliance, and helped with the investigation and remedy of several zoning violations. Tom also serves on several local boards and committees, sharing his expertise in matters of health and public safety.

In 2017, the Planning and Zoning Office issued 139 zoning permits including 9 new single-family homes, 3 accessory apartments, and a new 3-story 40-unit apartment building in South Village Commons. As the chart shows, 2017 saw fewer new homes built than in previous years. Part of this may be due to the fact that the South Village residential subdivision reached full build-out in 2017.



The Office of Planning and Zoning provides staff assistance to the Planning Commission, Development Review Board, Design Advisory Committee and Conservation Commission. What are each of these bodies, and what do they do?

What is the Planning Commission? The Planning Commission is a seven-member body appointed by the Selectboard, with duties defined by 24 VSA Chp. 117. They are assisted by the town planner. The Planning Commission's primary responsibilities are long-range planning, which includes regular updates and revisions to the Middlebury Town Plan, the Middlebury Zoning and Subdivision

Regulations, and the zoning map. Twice per year, the Planning Commission meets with Middlebury College to discuss planning goals. Last year, the Planning Commission wrapped up their update of the 2012 Town Plan, which was re-adopted by the Selectboard in December 2017. In the coming year, the Planning Commission will continue to gather and analyze data for use in their next update of the Town Plan, due in 2025. The Planning Commission also completed an amendment to the Zoning and Subdivision Regulations in 2017, currently in the process of re-adoption. Regular meetings of the Planning Commission occur twice monthly, on the 1st and 3rd Mondays of each month, at noon in the Municipal Office building. The meetings are open to the public, and all are welcome to attend. Planning Commission members in 2017 were: Nancy Malcolm (chair), Chris Robbins, Steve Terry, Barbara Saunders, Sarah Peluso, John Anderson, and Sam Ostrow. We would like to thank John Anderson for serving on the Planning Commission since 2014. His insight, experience, and positive energy will be greatly missed! We are enthusiastic to be working with our newest Planning Commission Todd Desabrais, who brings with him valuable perspectives as a local business owner, East Middlebury Prudential Committee member and lifelong community resident- welcome Todd!

What is the Development Review Board? The Development Review Board (DRB) is a seven-member board (currently with one alternate) appointed by the Selectboard with duties defined by 24 VSA Chp. 117. They are assisted by the assistant zoning administrator and town planner. The DRB is a quasi-judicial board that reviews development proposals for a variety of projects including subdivisions, conditional uses, most setback waivers and certain appeals. The DRB conducts regularly scheduled public hearings to review and make decisions on various applications. The DRB meets on the 2nd and 4th Mondays of each month on an as-needed basis. Applications appearing before the board are processed and scheduled by the assistant zoning administrator, who also acts as board clerk. In 2017, the Development Review Board held 18 hearings to review various types of applications. Development projects approved by the Development Review Board in 2017 included: a new addition for G. Stone Motors; relocation of Bud's Beans to the Marble Works Complex; a new storage warehouse for Rouse Tire; and a Tractor Supply Store on Foote Street near Route 7 South. Development Review Board members in 2017 were: Kevin Newton (chair), Gary Baker (alternate), Rick Emilo, Scott Foster, David Hamilton, Don Keeler, John MacIntyre, and Anne Taylor.

What is the Design Advisory Committee? The Design Advisory Committee (DAC) is a five-member board appointed by the Selectboard. This committee, which is composed of volunteers with various design backgrounds, serves in an advisory capacity to the Development Review Board and the zoning administrator, primarily in matters related to the design and appearance of new construction and historic renovations. In addition to providing recommendations to staff and the DRB, the Design Advisory Committee also has a seat at the drawing board, meeting early with applicants to help them refine their design ideas. Design Advisory Committee members in 2017 were: Natalie Peters (chair), Glenn Andres, Jim Pulver, Lillian Snow, Chris Zeoli, and Galina Mencil (alternate). The DAC holds public meetings on Fridays at noon, on an as-needed basis.

What is the Conservation Commission? The Conservation Commission is a new commission created in 2017. It is a seven-member board appointed by the Selectboard with duties defined by 24 VSA Chp. 118. The commission is a working group composed of community residents with various environmental interests and backgrounds, staffed by the town planner. Initially, they are working on updating the inventory and mapping of our community's visual and natural resources. Public workshops are planned for later this year as part of the Conservation Commission's anticipated Community Values Mapping

Project- stay tuned for more information, as we will want to know what you value most about Middlebury's natural environment! Members of the Conservation Commission in 2017 were: Monica Przyperhart (chair), Molly Anderson, Kemi Fuentes-George, Jeff Howarth, Andrew L'Roe, Amy Sheldon, and Judy Wiger-Grohs. The Conservation Commission holds public meetings on 2nd Mondays at 4pm.

Thanks to the community members who support our work by participating and staying informed about land use issues in Town. Special thanks to all the board members and citizen volunteers who have contributed their time and energy this year! The Planning Commission, Development Review Board, Design Advisory Committee and Conservation Commission all deserve special recognition for all their hard work. If think you might be interested in serving on any of these committees, please attend our meetings and/or contact jmurray@townofmiddlebury.org to be notified of upcoming vacancies.

Copies of the Town Plan, Zoning and Subdivision Regulations, permit forms and checklists, agendas and minutes of committee meetings, an interactive land use (zoning) map and other general information are on the Town's web site: www.townofmiddlebury.org. Feel free to contact our office or stop in at any time with questions.

Public Works Department

HIGHWAY & EQUIPMENT DEPARTMENT

Bill Kernan, Director of Operations

The Highway Staff consists of Highway Division Chief Matt Cram, and Public Work Maintainers Sean Devino, Israel Dwire, Ken Hastings, Peter Kimball, Jeff Warden and Barry Whitney. Ken is a new hire this year but comes with experience from running our sidewalk plows during the past few winter seasons. The Town also employs temporary full-time sidewalk plow driver Chaz Wheelock and temporary, part-time plow drivers Robert Gaboriault and Devin Dwire to assist with clearing sidewalks, footbridges, paths, stairs and roadways as needed. All these men continue to do a superb job throughout the year keeping roads, drainage, and other infrastructure, safe and functioning as well as performing winter maintenance. These tasks mean they are often away from family on nights, holidays and weekends. The maintenance department is led by Eric Steele with assistance from Jordan Fleming on a part-time basis who also works with the Highway Department as a Public Works Maintainer. The Equipment division services dozens of Town-owned vehicles and pieces of equipment for seven departments. They do an outstanding job! A new computer tracking system has also been implemented in the Equipment Division for creating work orders and tracking repair and maintenance costs. This year a new pick-up truck was purchased, highway trucks #356 and #358 were refurbished by sandblasting and repainting the frame and chassis and a replacement wood chipper will be arriving soon. We thank the voters for supporting our needs to help serve you better. Patti Kirby is our Public Works Administrative Assistant. She is the friendly face and voice of the Department when the public calls for service.

Work to improve our gravel roads continues with the addition of new gravel and drainage maintenance. Improvements were made to South Street, Morse Road, Creek Road, North Branch, Upper Plains, Munger, E. Munger, S. Munger, Blake Roy, Happy Valley, Halpin and Dragon Brook.

The Department continues to provide services in other areas on a routine basis. Two major street sweeping events are performed during the night hours with additional maintenance sweeps as necessary. Road side mowing is performed continually during the summer months with the goal of cutting back everything at least three times during the season. One full week is also dedicated to cleaning out stormwater basins and collection lines with the help of a vac truck and jetting equipment. Other services include; bridge cleaning, line painting, pavement markings, sign installation, pothole patching, tree and brush trimming and removal, winter maintenance, road grading and chloride treatment, repairing sewer leaks and providing excavation and trucking for water leaks, storm water system maintenance and cleaning. Major drainage rehabilitation was performed on Munger, E. Munger and Foote Street which included excavation and transportation of sediment and debris, proper grading and restoration including seed, mulch and erosion stone.

The Trackless sidewalk snow machines continue to provide good service. Challenging weather conditions have resulted in many areas of melting snow and ice and refreezing causing difficulty in clearing some sidewalks, the machines however, have been reliable and the operators have been doing a fine job. We're also contract out a few areas for removal of snow/slush that gets plowed by the street plows or by traffic spray onto the crosswalks approaches, stairs and ramps.

Finally, special recognition should be given to Shawn Devino and Jordan Fleming of the Highway Department for bringing home the J. Homer Sabourin Memorial Safety Award trophy in the 35th Annual Vermont Municipal Highway Association Field Day.



The competition took place in Barre City and was organized by the Vermont Association of General Contractors. Shawn and Jordan took 1st place in the Snowplow Rally competition out of a field of 35 teams from around the state.

WATER DEPARTMENT

Department staff consists of Water Division Chief Willie Glen and operators Victor LaBerge, and Heather LaDuke. They are dedicated to provide customers a quality product and great service. The Department publishes an annual quality report (Consumer Confidence Report) in June. It provides a summary of water quality and testing requirements.

The staff handles many service requests, collects water samples, maintains meters, perform leak detection, and repairs fire hydrants, service lines and mains. They located many water main and service lines for the Vermont Gas project.

In 2016 the Town embarked on an initiative to upgrade all existing water meters on the system by converting them to a cellular endpoint. The majority of this work was completed in 2017 with a total of 1675 new endpoints installed and 50 more change outs remaining.

The Department continues to make progress to replace deteriorating water main through capital improvement projects. We had 23 water main breaks during the last 12 months (15 in 2016, 23 in 2015). We repaired 2 service line leaks and replaced 2 curb stops and 5 curb stop boxes. The water main along US Route 7, south of our Public Works complex continues to be troublesome and the water main servicing Exchange Street customers is currently under review for condition and replacement timeline. A hydraulic study of the entire water system has also been approved and will be underway shortly to help identify and prioritize potential problem areas.

The telemetry control for the water system was upgraded in December of 2016 and continues to receive updated hardware such as new radios and modems. This technology monitors the reservoir level and turns the well pumps on and off.

The Department is currently in the process of converting to a new system of reading water meters for most of our meters. Meters being read by the TRACE technology (radio-read) will go to cell-phone based technology. The register that sits on top of the meter body is replaced by a new one. The water does not need to be shut off for this conversion.

Aldrich & Elliott Engineering were awarded a contract to design permanent facilities for our water monitoring requirements. New water sampling buildings will be built for Well #2 and one for Wells #3 & #4. This work is expected to be complete in 2018.

The Department pumped 421,282,000 gallons of water this year which is down 0.9% from last year.

WASTEWATER DEPARTMENT

Bob Wells, Superintendent

The Wastewater Department is responsible for the Treatment Plant, 20 pumping stations and town sanitary sewer lines. The Town's Treatment Plant is located in the industrial park at the north end of Industrial Drive. The staff consists of Superintendent, Bob Wells, Bill Malloy, Lab Technician, Jerry Skira, Assistant Chief Operator and operators Noah Fleury and Dean Rheaume. I thank them for their assistance and dedication that they have given the Town in the operation of our wastewater facility.

Treatment Plant

The Wastewater Plant's design flow is for 2.72 Million gallons per day. From January 2017 to December 2017 we have treated approximately 378,580,000 gallons of wastewater, averaging 1,037,205 gallons per day or 38.1% of design capacity for flow. We also accepted 1,845,885 gallons of septage from the surrounding non-sewer serviced areas.

Testing – Testing of the wastewater (influent and effluent) is required by our discharge permit. The daily testing that is performed are pH, temperature, flow volume (Includes Maximum, Minimum, Instantaneous Maximum and Total Flow) along with settleable solids. There are three (3) main parameters that define the loading of a wastewater treatment process; flow (gallons per day), BOD (Biological Oxygen Demand) and TSS (Total Suspended Solids). The majority of the testing is done at the facility with only the metals and pathogen density testing of the biosolids being sent to outside labs.

The design organic load (referred to as BOD) is 8,801 pounds per day and we are now at 4,092 pounds per day average or 46.5% of design capacity for BOD.

The Total Suspended Solids design load for the plant is 5,853 pounds per day and we are now at 1,860 pounds per day or 31.8% of design capacity for TSS.

Class A biosolids represents 100% of all the biosolids that we handled at the facility. The costs to produce Class A biosolids is between \$45 - \$50 per ton while the Non-Class A material costs approximately \$85 per ton to dispose of. We have subsequently produced 4,640 wet tons of Class A biosolids that was beneficially reused at a local farm.

Our discharge permit from the State of Vermont was renewed in August 2008 and we will be going thru the steps of renewing our permit starting in June of 2021. Our biosolids certification was renewed in August of 2014 and is good until June 30, 2024.

Pumping Stations

Monitoring – We have 20 pumping stations throughout the town. The stations are physically checked for proper operation 3 times per week. Of the 20 stations, 13 are hooked up with a radio link so that we can monitor the stations from the treatment plant. This will also send an alarm to the treatment plant or to the operator on call after hours. During power outages, 5 of the pumping stations have stand-by generators. We have three (3) tow-behind generators that we can use at 12 of the 15 other stations. The remaining three (3) pumping stations that do not have a transfer switch or a hookup for the generators, have very limited flow. We use a septic hauler if we ever needed liquid to be moved from these stations.

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. Major repairs such as pump rewind, or other electrical or computer repairs that we may not have the skills or are equipped for, is contracted out.

Grounds – The grounds at six (6) of the pumping stations are maintained by the wastewater staff. The grounds at the remaining pumping stations are contracted out. During the winter months the wastewater staff plows out all of the pumping stations.

Town Sewer Lines

Monitoring – Infiltration is something we are always trying to minimize. The less infiltration the less the possibilities of overflows or sewer backup. A number of areas have been noted for repair/replacement due to the amount of infiltration within the lines. This work has been with the engineering firm Aldrich & Elliot and the wastewater staff on flow monitoring of specific areas that have been identified.

Building Inspections – When there is a sale or a refinancing of a property that is connected to the town sewer system we are required to inspect the property to insure that there is not an illegal hookup (such as a sump pump or roof leader) to the system.

Periodically we may be called out for a town sewer line that is plugged. The town owns a sewer rodder which we operate to unplug the lines. If we are unsuccessful then we may have to call out a vactor truck or if the line was collapsed then the line would have to be dug up and repaired by the Highway crew or a contractor.

Once per year we designate sewer lines for cleaning. The lines are physically checked by our staff during the course of the year; then a list for cleaning is composed. From that list, we attempt to work in a specified area, cleaning the worst areas first. After cleaning, we note any problems discovered or areas that may need to be replaced or have maintenance needs.

Plant monitoring testing are performed on all four of the SBR basin every day. Testing includes mixed liquor volumes, settleable sludge volume, dissolved oxygen levels, wasting concentration and alum addition.

The facility is staffed from 7 AM to 3:30 PM. If you are interested in seeing the facility, tours are available upon request.

CAPITAL IMPROVEMENTS (Highway, Water, Wastewater)

Dan Werner, Director of Public Works Planning

North Pleasant Street Sidewalk Improvement - The west side of North Pleasant Street was improved from Main Street to Methodist Lane. New sidewalks, curbing, and storm sewer were installed. New handicap parking was added. The parking area along the curb was re-paved. The project cost was \$188,000. Masterson and Sons Excavation, LLC. was the contractor. Green Mountain Engineering was the engineering firm.

South Pleasant Street Sidewalk Improvement - A 210-foot section of sidewalk and curbing along the west side of South Pleasant Street was improved this past summer. A storm basin in this section was also replaced. The project cost was \$33,505. Masterson and Sons, LLC was the contractor.

Halpin Road Culvert Replacement - The long-awaited culvert replacement on Halpin Road was completed this past summer/fall. This project involved the removal of an old concrete box culvert several feet below the road surface and replacing it with an 80-foot long aluminum arch-pipe

culvert with wing walls. The old concrete wing wall had failed and slid into the stream bank. The road surface was slowly sloughing away. The project required a variety of State and Federal permits and easements from adjoining neighbors before the work could begin. The road was closed for a few weeks so the contractor could work at a quicker pace. The project was mostly funded through a \$175,000 VTrans Structures Grant. The total project cost was \$239,138. Champlain Construction, Inc. was the contractor. Green Mountain Engineering was the engineering consultant.

Chipman Park and South Street Improvement - Work began in September to address several infrastructure issues in the South Chipman Park and South Street area. Several homes in the area do not have a means to remove groundwater from their properties other than putting it into the sanitary sewer. To alleviate this problem, new storm sewers were constructed. A new 8-inch water line was installed in South Chipman Park going west from South Street and small section of sanitary sewer was upgraded. Currently the project is under a winter shutdown and will restart in the spring. The road surface of South Chipman Park will be removed and repaved. Yard restoration will also be completed in the spring. J. Hutchins, Inc. is the contractor. Engineering Services are being provided by Green Mountain Engineering.

Mill Street Parking Lot Improvements – Park & Ride Grant - This \$53,600 grant is funding improvements to the Mill Street parking lot located in Frog Hollow. Improvements included drainage, landscaping, new lighting, new paving, line striping, and signage.

Water System Study - The Water Department will be undergoing a hydraulic study of the system as a result of an Infrastructure Committee initiative. This study will help identify priorities for water main replacement projects. Engineering firms submitted proposals in November and four firms were interviewed. The proposal from Dufresne Group was chosen. Contract negotiations are underway. See Planning Loan below.

Water Planning Loan - The Infrastructure Committee decided to pursue a Water Planning Loan through the State to finance the Water System Study. This is a low-interest loan program with a delayed payback. The Department will also be submitting a Priority List Application in February of 2018 for water system improvements. If we qualify, low interest funds will be available, also with a delayed payback schedule.

Wastewater Treatment Plant (WWTP) Evaluation - As the WWTP approaches 20 years of service, it is time to conduct an evaluation of the plant. We requested Statement of Qualifications from engineering firms and three submitted proposals. The firms were interviewed and Tata & Howard firm was selected. Over the next 6-9 months, the firm will evaluate the plant processes, including electrical mechanical, structural, control technology, energy efficiency, and sustainability.

Parks and Recreation

Terri Arnold, Director

The Middlebury Parks & Recreation Department, located at 154 Creek Rd, is a major hub for social, community, athletics, meetings and special events. This center is important to the local neighborhoods, such as South Village, South Village Apartments, Creek Road and Court St. Most importantly, it is a convenient stopping point for middle school and high school students to spend time socializing, accomplishing homework in the lobby or multi-purpose room or drop-in play at the gymnasium.

Middlebury Recreation Center offers free space to all social service agencies and Age Well programs such as Tai Chi 4x/week, Bone Builders 2x/week, and minimally charges for five drop-in sports during the week days or evenings: Pickleball, Adult Volleyball, Adult Basketball, Martial Arts, and African Drumming and Dancing.

The most significant change for Middlebury Parks & Recreation is a merger with the Department of Public Works. This merger has allowed Parks & Recreation to accomplish maintenance tasks in a more efficient manner by having access to the Highway Department personnel and equipment.

This past year we were able to further improve the operation of the Town Pool to maximize efficiency, get a dedicated power source from Green Mountain Power, make the most of the thermal solar panels on the roof, install an automated chemical injector system, upgrade and improve the chemical storage room and adjacent storage facility. Cosmetically, the Pool House is now newly sided and painted on the outside and fully painted on the inside with new windows.

New programs continue to emerge such as cooking classes, line dancing, puppy kindergarten, a free art class, Middlebury Mama classes - Early morning fitness and stroller fitness.

New Instructors for long-time popular programs include Christal Brown, Middlebury College Dance Instructor and Jaime Parmelee well-known Yoga instructor.

Middlebury Parks was able to have a half-time dedicated gardener, Lily Snow, who beautified the downtown medians and pocket gardens much to the pleasure of residents.

Special events hosted at the Middlebury Recreation Center included The Milk and Honey Quilt show which had close to 500 people come through the exhibit; a nationally ranked Chess Tournament with 30 players, sponsored by Chess Master, Parker Montgomery; The Red Cross held two blood drives at the Middlebury Recreation Center; Parks & Recreation held the 41st annual Turkey Trot with 300 runners; and the annual New Year's Eve Fireworks display at the Recreation Park on Mary Hogan Drive, sponsored by the American Legion.

Library Services

Chris Kirby and Tricia Allen Interim Co-Directors

2017 saw high usage of our facility and materials by our patrons. Over 143,000 visitors walked through our doors with more than 24,000 attending our varied library programs. The circulation desks handled in excess of 151,000 items, from books and DVDs to ukuleles. Use of digital library materials, which can be accessed, enjoyed, and returned without ever stepping into the physical library, continued to rise in 2017. Over 9,500 e-books and audiobooks were checked out. IIsley also welcomed 900 new library patrons who received an IIsley library card for the first time.

IIsley had significant staffing changes. In the summer of 2017, IIsley said goodbye to director Kevin Unrath who had served since 2013. In the fall of 2017, the library welcomed its new director, Dana Hart, formerly of the Thomas Watson Library of New York City. Ms. Hart looks forward to working with the staff, the trustees, and the community as IIsley continues to deliver outstanding resources and services to the Middlebury area. Starting in the 17-18 school year, Assistant Youth Services Librarian Kathryn Laliberte took on the mantle of Tween and Teen Librarian. Kathryn will be the go-to resource for youth in middle and high school (sixth grade – twelfth grade). IIsley looks forward to having a dedicated librarian to help meet the unique needs of this age group.

This past year saw several increases in community services. In July, IIsley joined the Homecard Library System, a cooperative lending program of twenty-three Vermont Libraries. IIsley cardholders who have been granted Homecard privileges can check out materials in Addison, Chittenden, Grand Isle, Franklin, and Lamoille counties. IIsley also joined Vermont's new interlibrary loan system, Clover. This new system allows patrons to place and track their own interlibrary loan requests from any web-enabled device. Clover complements our growing statewide delivery service, which now includes over 90 libraries.

2017 was a year of steady progress for the planned renovation of IIsley. The IIsley Building Committee and architect Tom Bachman held a forum in September to share their findings and recommendations with the community. The Board of Trustees subsequently retained the services of CPG Enterprises, a Burlington consulting firm specializing in development for non-profits, to conduct a feasibility study and eventually to advise a capital campaign to raise the funds for the renovation. The Board and the Director plan to hold a series of open meetings in the spring of 2018 to receive community feedback on the renovation. They intend to move slowly forward on the renovation project, perhaps breaking ground in 2023 upon the centennial of the present building.

Town Health Officer

Tom Scanlon, Health Officer

Dustin Hunt, Deputy Health Officer

It is quite obvious that landlords are doing a better job at responding to complaints of tenants wherein there is no need for intervention under the Rental Housing Regulations by the Town Health Officer. Inspections are conducted when a complaint is received. Animal bites are the most common type of recurring complaint. However, a wide array of complaints are received which fall under the purview of

various state agencies. Help and guidance, as appropriate, is given along with the appropriate contact information for the agency that can help with the problem.

The town health officers, upon receiving a complaint that requires an onsite inspection as related to rental housing, looks for many things both related to health and life safety. In addition to inspecting for sanitation related facilities and issues, pest infestation, heating, potable water, natural and mechanical ventilation, lead law and life safety requirements are observed and documented. This includes, but is not limited to, the number of electrical outlets and light fixtures, smoke and CO alarms, ensuring gfci and/or afci circuit breakers are in place and working properly, suitable exits, handrails on stairs, etc. When potential life safety issues are observed, in addition to being documented, they are forwarded to the Assistant State Fire Marshall who has jurisdiction in these matters, for follow up.

During the colder months it is not unusual to get heat related complaints. When the temperature outside is less than 55°F/13°C the heating system must be able to provide and maintain a temperature of 65°F/18°C in a rental unit. In addition to heat related complaints, mold seems to be a leader throughout the year. Some of these complaints are found not to be mold. However where it is prevalent and problematic it must be dealt with and it usually indicates there is a water leak or a ventilation problem.

During 2017 annual Health Officer Training conducted by the State Department of Health, as well as, a specialized training covering the Zika Virus, Anaplasmosis, and Emergency Preparedness was conducted. The monitoring of vectors (biting insects or ticks) is an important function of the State Department of Health. As our climate changes so do the vectors that can cause disease. Climate change does have a public health impact.

There is representation on the Town's Public Health and Safety Committee and well as on the Addison County Emergency Planning Committee. During 2017 there has been coordination with the State Department of Health Emergency Preparedness Coordinator in disaster planning as pertains to public health. The Town Health Officer is additionally a member of the Middlebury College Institutional Biosafety Committee.

It should be noted that only 5% of Vermonters with wells (and there are quite a few in Middlebury) have had their drinking water tested. Call the Vermont Department of Health Laboratory to get your homeowner's drinking water test kits at (800) 660-9997.

As a final word, during these colder winter months, please be careful when navigating either on foot or in a vehicle, and check in with your neighbors, particularly those that are up in years. We should be looking out for each other. Please keep all chimneys and fuel fired appliance vents clear to prevent carbon monoxide from backing up in a building. Keep all exits clear and provide for a secondary means of escape from a building or home.....Be safe and healthy....

Middlebury Business Development Fund

Middlebury Economic Health Task Force Recommendations to the Selectboard July 2017

In recognition of the community benefits attainable through a focused and deliberate economic development strategy; an understanding of the local and regional organizations currently engaged in

economic development activities; and an awareness of the existing pressures on Town resources, the Middlebury Economic Health Task Force recommends that the Town of Middlebury and its Selectboard continue to support economic development through its policies, procedures, Town Plan, website, and marketing materials. Specifically, we recommend the following:

1. Do not, at this time, reinstate the \$0.01 tax (per \$100 of assessed property value) used to support the Middlebury Business Development Fund (MBDF).

2. Establish a Middlebury Economic Development Revolving Loan Fund (RLF)

Combine the remaining Middlebury Business Development Fund money, with the money from the prior Community Development Block Grant to create a Revolving Loan Fund of approximately \$200,000 to support startup, early stage, and growing Middlebury businesses. Seek assistance from the Addison County Economic Development Corporation (ACEDC) in developing the framework and guidelines that will govern the RLF, along with the ongoing operation and administration of the RLF.

3. Create an Economic Development Committee to review applications to the RLF, monitor economic conditions, and analyze local economic strategies.

The committee should meet on a quarterly basis (or as needed) and make recommendations to the Selectboard on all Revolving Loan Fund applications it reviews. The committee should also review economic indicators and trends, identify potential challenges and opportunities, and inform and advise the Selectboard on economic development issues. The committee should generally consist of community members with a background in business, economic development and/or finance. The committee will bring in people with expertise to advise it of trends and indicators. The committee will make recommendations annually to the Selectboard regarding ways the Town can improve or change its economic development strategy.

4. The Town Website has the potential to be a key driver for business support in Middlebury. It should show that the Town is business-friendly and helpful. We recommend revising the Town Website to include a business support and resource section, permitting information, and revolving loan information.

5. Create a local permitting brochure similar to the State Permit brochure that can be downloaded and picked up at various locations.

6. Use surplus Local Option Sales Tax revenue to fund and leverage additional funds for infrastructure projects directly related to economic development.

The Selectboard should set aside one half of the annual excess revenue generated by the Local Option Sales Tax (not already designated for debt service or maintenance of the Cross Street Bridge) for economic development infrastructure improvement projects. The proposed Economic Development Committee should consult with the Infrastructure Committee to develop criteria for qualifying projects and should create and maintain a list of potential projects for Selectboard consideration.

Middlebury Energy Committee

Ross Conrad, Chair

The Middlebury Energy Committee works in three areas: energy efficiency (which we call "Efficiency First" because it is the most economical and makes other energy investments more effective); transportation (aka "Ways to Go"); renewables, all under the guidance of long-term planning.

Efficiency First

As part of Efficiency Vermont's Button Up Day efforts we worked with the teachers in Mary Hogan's 3rd and 4th grades to educate students about energy efficiency. Students conducted a lighting assessment of their classroom and made refrigerator magnets promoting energy efficiency themes. Students were also encouraged to conduct lighting assessments of their homes and were provided a free LED light bulb upon completion of the assessment. Also as part of our Button Up efforts, Energy Committee members gave away free LED bulbs to county residents during the Midd Night Stroll event downtown during the busy holiday shopping season.

In keeping with our mission to help the Town increase its energy efficiency, the committee is working on negotiating a contract to conduct energy audits of the Police Department, the Public Works Department and the Teen Center. This work will help the town's decision making process so that future efficiency efforts are able to maximize energy and money savings for the Town.

Ways to Go (Transportation):

Although the committee did not undertake any new initiatives in the area of Transportation this year, projects that were outgrowths of previous committee work have continued with the help of committee volunteers. These efforts include Walk and Roll to School days, a bike ride from Mary Hogan to the Middle School for 6th graders, and a bike safety fair. Mary Hogan Elementary was recognized as a statewide Way to Go! School Challenge leader for the second year in a row!

Other areas of development include electric vehicle research, demos and promotion, the annual Bike and Gear Swap at Triangle Park aligned with Green Up Day toward promoting a vital downtown during Rail Bridge Construction, the painting of new "walk bikes on sidewalks" stencils to clarify use, a Middlebury pop-up traffic calming demo project in August, planning for passenger and freight rail, and the relocation of the ACTR bus hub to Academy street along with the implementation of new stops.

Renewables:

The committee recommended that the town pursue a solar net-metering agreement with a renewable energy developer within the state. Once formalized, a net-metering agreement will save the town between 10-15 percent off the electricity purchased with no upfront costs and ensure that the town does its part to help move the state toward meeting its goal of 90 percent renewable energy use by 2050.

We kept abreast of state and regional planning for solar siting. In the coming year, we would like to see work initiated at the town level to develop an updated energy plan to be approved by the state and allow the town to have a greater say in permitting hearings in front of the Public Utility Commission during their renewable energy project approval process.

Climate Economy Model Community Project:

The Energy Committee supported Middlebury's participation in the Climate Economy Model Communities program that led to the Greater Middlebury Climate Economy initiative. The program is sponsored by the Vermont Council on Rural Development (VCRD) in partnership with Efficiency Vermont, Green Mountain Power, Vermont Electric Coop and Washington Electric Coop for the purpose of developing a model for economic sustainability and a climate smart community. Middlebury created four task forces: Home and Business Energy Efficiency and Renewable Energy Opportunities, Advance public transportation, ridesharing, and biking and walking options and infrastructure, Regenerative Agriculture, and Increase staff capacity at the local and regional level to coordinate climate change and energy related actions. Taskforce work is on-going and all residents are invited to participate on one or more of the taskforces.

Work also continues on the Vermont Community Energy Dashboard (vtenergydashboard.org). Anyone can log on and add actions that they have accomplished to save energy or switch to renewables.

For more information, check out our website at middleburyenergy.org. The Energy Committee has an opening for an additional member to bring their interest and motivation to our exciting work. If you are interested in working on energy-related projects and issues on behalf of the Town, there is room for you on the Energy Committee.

Ad Hoc Middlebury Tree Committee

Below are highlights from the year:

- Proposed an Emerald Ash Borer (EAB) plan for the town which was accepted by the Select Board with this year's funding of \$5,000. Updated tree planting list while preparing the EAB plan to reflect a need to diversify the tree species in town and avoid trees vulnerable to EAB infestations. The plan led to the identification of ash trees in the Town Green that will be removed to avoid the infestation of the EAB pest.
- Received a grant for \$1000 in 2016 Receipt of Commemorative Planting grant (VCUF) – and held a tree planting/workshop with tool and book giveaway on May 6, 2017 for Arbor Day. The event was publicized by an insert donated by the Addison Independent. A children's activity was given to the Addison Independent which was combined with an advertisement for the event and information about EAB. 6 shade trees were planted at Harold Curtiss Park in East Middlebury as part of the Arbor Day workshop.
- Arranged for the donation of approximately 30 bare-root trees from Branch Out Burlington arranged by Terri Arnold to plant at the town's recreation center. Tree were planted by students from the Hannaford Career Center.
- Coordinated with Tim Parsons to run his Middlebury College J-term course focusing on information that would be helpful to the town's Forestry Management Plan. Provided teaching resources and received helpful information for the plan as well as assessments of tree pruning needs on select streets and further GIS mapping.
- Worked with the town planning and zoning director, Jennifer Murray, to review the landscape section of the proposed zoning regulations.
- Met with Bill Kiernan and Dan Werner to discuss the maintenance of trees and its integral part of the tree planting process.
- Received training from Vermont Urban & Community Forestry's Elise Schadler in updating the Middlebury tree inventory with Dan Werner and Chris Zeoli, tree warden.
- Received training in pruning from Chris Zeoli, tree warden.
- Educated by Chris Olson, county forester, about the state of forestry in the region.

- Met with the Rotary Club to discuss their efforts to fund and find locations to plant a tree for every local member as part of a national Rotary Club effort this year. To be done by Earth Day 2018.
- Received a 2017 Caring for Canopy grant for \$2310 for pruning/maintenance training of DPW highway crew and for maintenance of trees on the Town Green.
- The committee was recipient of the Staff Choice Award at the Vermont Tree Stewards Awards Ceremony. Sally Thodal attended. It was the first year that a Staff Choice Award was given out. The award allowed the VT Urban & Community Forestry Program staff the chance to recognize one community/group/individual that they believed deserved recognition for tree stewardship efforts.

Mission

The Ad Hoc Middlebury Tree Committee mission is the stewardship of the town's public trees.

This includes working with the municipality and its residents to plant and care for our public trees under the guidance of a Tree Inventory and Forest Management Plan in order to support a healthy tree resource; promoting street and park trees for their social, environmental, and economic benefits to the town; and educating the community about the benefits and requirements of a sustainable tree canopy.

Members

The Ad Hoc Middlebury Tree Committee consists of 7 volunteer committee members and the Town Tree Warden, Chris Zeoli. The members include Terri Arnold, Director of Parks & Recreation, Karri Ingerson, Leslie Kameny, Chris Olson, County Forester, Lily Snow, Sally Thodal, and Judy Wiger-Grohs. The Committee Members are stewards of the health and safety of the Town's "green infrastructure". It is the intention of the Committee to work closely with the Department of Public Works, Infrastructure Committee, Conservation Commission and Planning and Zoning Office.

State Training

Four members have attended SOUL tree steward training and two members have attended Forest Pest Detection Training

Regular Meetings

The Committee holds monthly meetings that are generally held the third Thursday of every month.

2018 Goals

- Community Education
- Identify possible grants/donations, particularly for the Town Green
- Complete grant requirements – 2017 Caring for Canopy and Forestry Management Plan
- Use media to reach out to community regarding tree issues
- Support tree pruning and planting through 2018
- Encourage a close working relationship and support the Department of Public Works, Infrastructure Committee, Conservation Commission and Planning and Zoning Office, and Community-at-large
- Explore application to be a Tree City USA
- Assist Rotary Club in their effort to fund and find locations to plant trees

CONTACT INFORMATION FOR MUNICIPAL OFFICES AND DEPARTMENTS

If you need help with a Town issue or concern, our Town Manager and Department Heads are here to assist you. If you are unsure where to start, call 388-8100, Ext 202 for assistance.

Town Manager	Kathleen Ramsay	kramsay@townofmiddlebury.org
Assistant Town Manager	Chris English	cenglish@townofmiddlebury.org
Town Clerk	Ann Webster	awebster@townofmiddlebury.org
Treasurer	Jackie Sullivan	jsullivan@townofmiddlebury.org
Public Works	Dan Werner, Planning	dwerner@townofmiddlebury.org
Highway/Water	Bill Kernan, Operations	bkernan@townofmiddlebury.org
Wastewater	Bob Wells	rwells@townofmiddlebury.org
Parks & Recreation	Terri Arnold	tarnold@townofmiddlebury.org
Chief of Police	Tom Hanley	thanley@middleburypolice.org
Planning & Zoning	Jennifer Murray	jmurray@townofmiddlebury.org
Assessor	Bill Benton	bbenton@townofmiddlebury.org
Ilsley Library	Dana Hart	dana.hart@ilsleypubliclibrary.org

Town Website: Visit www.townofmiddlebury.org for a complete directory of staff and officials, meeting agendas and minutes, along with other useful forms and information. Also available on-line is the *Citizen's Guide to Local Government*.

Town Website: www.townofmiddlebury.org

Check the Town's website for information, agenda, minutes and general information.

Facebook: "Like" us on Facebook at: www.facebook.com/middvt.

Town E-mail List: The town periodically sends out e-mail information alerts about construction projects, upcoming meetings and events, public hearings and other matters of community interest. If you are interested in being added to this list, send your request to Chris English, at cenglish@townofmiddlebury.org.

Other websites you might find useful:

Online Recreation Brochure and Registration	www.middleburyparksandrec.org
Middlebury Public Access TV	www.middleburycommunitytv.org
The Better Middlebury Partnership	www.experiencemiddlebury.com
Family-Friendly Activities	www.minibury.com
Ilsley Library	www.ilsleypubliclibrary.org
Mary Hogan School, MUMS and MUHS	www.acsdvt.org
Middlebury College	www.middlebury.edu

SOCIAL SERVICE AGENCIES AND REGIONAL ORGANIZATIONS

Addison Central Teens

Addison Central Teens (ACT) is a local organization made up of teens, adults, and community members interested in teen culture, activities, and events. We offer a teen center to hang out with friends after school, and much more. We have pool and ping pong tables, video games, computers with internet access, and comfy chairs and couches. We are located at 77 Mary Hogan Drive in Middlebury next to the Courthouse.

ACT hosts a variety of activities and events, including summer camps, community service projects, wellness and exercise programs, arts and music classes, field trips, mentoring, and tutoring.

Perhaps the most important and influential experiences the teens have is in leadership and team work. At **ACT** the teens create and direct much of the activities and programming, and are pivotal in the running of the center. In the process the teens take on and learn leadership roles, teamwork, compromise, planning and all the other skills of civic engagement, enabling them to be a participant in, rather than merely a consumer of, teen center services. Thus, **ACT** not only provides teens with a safe place to be, and alternatives to less constructive recreation; it also enables teens to grow, develop tolerance for other views, and build the habits and skills that lead to engaged citizens.

We ask that you show your support of our teens by voting to continue town funding for **ACT**'s mission to offer a safe, supportive, substance-free and wholly supervised space for our teenagers to grow and mature.

HOPE: Addison County Community Action Group, Inc.

Jeanne L. Montross, M.S., Executive Director

HOPE's mission is "to improve the lives of low income people in Addison County, Vermont, by working with individuals to identify and secure the resources needed to meet their own basic needs. HOPE is flexible and responsive to the needs of our clients, and we do not limit our assistance to a static set of programs. Some of the services we can provide include:

- * Addison County Food Shelf, recently the average number of people being served per month is nearing 700
- * Local Food Access Program, which works to increase the amount of locally grown food available to low income people, and provides information on cooking with fresh foods
- * Housing, utility and fuel assistance
- * Emergency firewood
- * Emergency medical and dental assistance, and transportation to medical appointments

- * Help for working persons including tools and uniforms, and money for fuel and car repairs for those who need a vehicle to get to work
- * Specialized housing opportunities for persons with disabilities and special needs
- * Clothing, furniture and essential household goods
- * Training in basic job skills
- * Assistance with emergency home repairs
- * Representative payee services to those who are at risk of homelessness due to inability to manage finances
- * Budget counseling to assist people in learning to manage their finances
- * Holiday food baskets and programs for children
- * Advocacy, information and referrals
- * Specialized assistance and outreach for homeless persons including showers, laundry vouchers, clothing, food and more

Addison County Home Health & Hospice

Maureen Conrad, Director of Development

Addison County Home Health & Hospice (ACHHH) is a community-focused non-profit home healthcare agency. We provide an array of services that enable our neighbors to receive care in their own home where they are most comfortable and often experience the best quality of life. Our services are offered to all individuals in need of home care, including those who do not have the financial means to pay for their care. To ensure the future of these vital programs, we turn to our community for support.

Now with drastic changes in healthcare, our services are even more important in keeping the residents of Addison County safe and at home. Patients are experiencing shorter hospital stays and going home with more complex health issues than ever before. These people may require extensive care in their home such as intravenous therapy for infection or cancer treatment, or physical, occupational and speech therapy for joint replacement, injury or stroke. Many are coping with chronic illnesses such as congestive heart failure, COPD or diabetes. And some are embracing life-limiting illnesses, striving to focus on the greatest quality of life until the end. In many cases, these people cannot afford the additional care needed at this critical time in their lives. To be there, ACHHH depends on and greatly appreciates funds received from the communities of Middlebury and East Middlebury.

Your support of ACHHH will help provide critical funding for charitable home health and hospice care services in Addison County. It makes it possible for our expert team of nurses, clinical specialists, therapists, social workers, home health aides and personal care attendants to provide quality compassionate care to ALL of our patients and their families.

Homeward Bound: Addison County Humane Society

Jessica Danyow, Executive Director

Homeward Bound, Addison County's Humane Society, was founded in 1975. We are a private open-admission animal shelter with a mission to educate the community and improve the lives of animals, alleviate their suffering, and elevate their status in society.

We serve an average of 800 animals per year, including those who enter the shelter and those who receive services in the community. We receive no funding from federal, state or local government and no unrestricted funding from national humane organizations. With a staff of 13, we rely heavily on volunteers to enhance the lives of the animals while they are here and to help us have wide-spread impact in the community; on average we have 80 active volunteers annually.

We operate the following community programs. Camp Whiskers & Wags: We host an annual full-day humane education full day summer camp for elementary school aged children. In 2017, we 60 children were enrolled in camp. Pets in Crisis: We work with local social service agencies to address the animal-related needs of victims of domestic violence, housing crises, health emergencies, and natural disasters. Pets Eat, Too! We partner with the Age Well to provide pet food to seniors who receive Meals on Wheels. Humane Investigations: We support law enforcement in cases of animal neglect or cruelty and provide resources and support for animal victims. Trap-Neuter-Return (TNR): We operate a seasonal TNR program from April through November to help address the overpopulation of stray, feral, and loosely owned cats in Addison County.

Addison County Parent/Child Center

Sue Bloomer and Donna Bailey, Co-Directors

While the PCC is probably best known for its work with adolescent families and young children, our services are intended for any family who needs and wants them.

The PCC helps families to assess their children's physical and cognitive development and provides support services if needed. We also offer consultation and support to families and childcare providers around young children's social, emotional and behavioral development. Playgroups are offered around the county to promote social interactions for children and parents. All families with newborns are offered Welcome Baby bags and visits to introduce them to available services in the county. Follow up supports are available for those who request it.

Learning Together, our intensive in-house training program, builds parenting and job readiness skills and serves as an alternative education site for Addison County high schools. The program focuses on young parents and other teens at risk of parenting too young. To complement our programs the PCC also provides high-quality childcare to infants and toddlers.

The PCC has renovated 18 Elm Street in Middlebury, which is the cornerstone of a "First Time Renters" program for young adults to learn and practice the skills necessary to be successful tenants in our community. Educational programming happens at the PCC, while the 10 units are occupied by first time renters and 1 unit by a house parent overseeing the tenants and property at Elm Street.

Addison County Readers, Inc.

Dinah Bain

Addison County Readers, Inc (ACR) sponsors the Dolly Parton's Imagination Library program, which mails free quality books monthly to the homes of registered children. The annual cost to ACR is

approximately \$30 per child. The program is open to any child from age 0 to 5 residing in Addison County. In October 2017 212 Middlebury/East Middlebury children received books; more than 2700 books were shipped to Middlebury children in FY2017. This program includes the program initiated by Ilsley Public Library in 2007. The Town of Middlebury funding has been and will be used to provide free monthly books to Middlebury children.

Addison County Readers, Inc is an entirely volunteer organization dedicated to promoting preschool literacy. We believe the program should be supported publicly as well as privately because having books in the home has been demonstrated to improve children's readiness and achievement in school, which is a public responsibility. The national United Way website, as part of its Education initiative, cites studies which show that reading is an essential gateway for children on the path to success in school and later in the workplace. It is the mechanism through which many other vital life skills are acquired and improved. Reading to children even before they can hold a book on their own is one of the smartest choices parents and caregivers can make. Speaking to an 8-month old infant improves vocabulary at age three (Hart and Risley, 1995).

Addison County Regional Planning Commission

Adam Lougee, Executive Director

Regional and Municipal Planning and Mapping

- Assisted member municipalities creating, adopting and regionally approving their municipal plans.
- Assisted member municipalities creating and adopting local regulations implementing their municipal plan.
- Provided data and mapping products to support on-going municipal planning activities.
- Provided technical assistance to municipal officials concerning municipal government.
- Represented the region in the Act 250 process and at the Public Service Board in Section 248 hearings.

Educational Meetings and Grants

- Hosted educational workshops, Zoning Administrators Roundtables and monthly public meetings on a wide variety of planning topics, including water quality, open meetings and planning essentials.
- Wrote or provided information and support to communities and organizations to secure grant funding.

Emergency Planning

- Worked with Addison County's Emergency Planning Committee and Vermont Emergency Management staff to assist with municipal emergency planning efforts.
- Hosted Local Emergency Managers Quick Training to train new Emergency Managers and hosted a Tier II workshop for municipalities and businesses required to report hazardous chemicals.
- Worked with Vermont Emergency Management to exercise local and statewide disaster plans.
- Assisted in development of hazard mitigation plans for the towns of Ferrisburgh, Monkton, Panton, Salisbury, Starksboro, Goshen, New Haven, Shoreham, Ripton, Bristol and Orwell.
- Confirmed ERAF status and assisted communities in attaining compliance.

Energy Planning:

- Assisted three pilot towns, Leicester, Ripton and Weybridge in strengthening their energy plans by adding concrete goals, strategies and policies for solar siting.
- Worked to create the Regional Energy Plan to comply with Act 174, providing more voice to municipal and regional plans in the Section 248 process.

Transportation Planning

- Supported the Addison County Transportation Advisory Committee's regional priorities and studies.
- Supported Addison County Transit Resources by providing leadership and technical support.
- Worked with municipalities to produce highway structures inventories of all local roads in the region.
- Assisted Towns with enhancement, park and ride and stormwater grants.
- Served as a Municipal Project Manager for sidewalk construction projects in Middlebury and Weybridge.
- Sponsored town transportation studies, planning and supported municipal capital budget development
- Facilitated Regional Walk/bike council meetings/outreach

Natural Resources Planning

- Actively support the efforts of the Addison County River Watch Collaborative.
- Worked with municipalities to support forest stewardship resource planning.
- Participated on the Lake Champlain Basin Program technical advisory committee.
- Provided educational outreach regarding the Vermont Clean Water Act and tactical basin planning,
- Performed stormwater planning projects and Vermont Environmental Restoration Program projects

Addison County Restorative Justice Services, Inc.

Miche Modiba, Executive Director

Addison County Restorative Justice Services (ACRJS) provides community restorative justice responses focusing on the “balanced approach” in meeting the needs of the victim, the community and the offender. The goal is to help the offender develop empathy and accept responsibility while providing compensation of loss for the victims, and compensation of resources for the community. Anyone given the opportunity to participate in our programs is supported to take responsibility for their actions, connect with the community in a positive way, and learn from their experience so as not to reoffend and cause harm to yet another person.

We have expanded our programs beyond Court Diversion and the Youth Substance Abuse Safety Program to include the Driving With License Suspended Program, Safe Driving Program for Adults, Reparative Restorative Panels, Reentry Navigation and Circles of Support and Accountability for those reentering the community from incarceration, and Pretrial monitoring for those community members who have committed a crime and have a mental illness or substance abuse problem. All programs have the goal for the participant of instilling a sense of belonging and commitment to contribute to the Addison County Community as positive, proactive member and to not create any more victims, essentially decrease crime in the county.

The following is a breakdown of the number of individuals from the Town of Middlebury who were provided services through our agency in FY 2017.

Court Diversion:	17
Youth Substance Abuse Safety Program:	20
Reparative Restorative Panels:	12
COSA:	0
Reentry Navigation:	8
Driving With License Suspended:	8
Pretrial Services:	13
Safe Driving	4

Addison County River Watch Collaborative

Matthew Witten, Managing Director

The mission of the Addison County River Watch Collaborative (ACRWC) is to monitor and assess the condition and uses of our rivers over the long term, raise public awareness of the values and functions of our watersheds, and support stewardship that improves water quality. The rivers we collect samples from are: Middlebury River, Otter Creek, New Haven River, Little Otter Creek, Lemon Fair and Lewis Creek. About 30 volunteers take water samples at about 30 stations around the county during spring and summer months. Our water quality measurements include: bacteria (E.coli), phosphorous, nitrogen and turbidity.

During the 2017 sampling season, our trained volunteer water monitors collected samples once per month, from April to September, from six rivers in Addison County, two of which flow through Middlebury: Otter Creek and Middlebury River. We monitor two sites on the Middlebury River within the Township of Middlebury. In 2018-2019, we will increase the sampling stations in the Lemon Fair Watershed, which flows through the neighboring towns of Cornwall and Weybridge, as it is a "Focus Watershed" for these upcoming two years.

Addison County River Watch Collaborative relies on in-kind donations such as VT DEC laboratory work, volunteer sampling hours, and Addison County Regional Planning Commission's host services. To pay for about \$10k-15k/year for technical support, a paid director, and equipment some funding comes from the Vermont Clean Water Act and the Lake Champlain Basin Program. Annual appropriations from 10 Addison County municipalities totaling \$5,100 help pay for those outlays. In 2017 Middlebury contributed \$1,200.

Webpage: www.acrpc.org/acrwc.

Addison County Solid Waste Management District

Teresa Kuczynski, District Manager

The Addison County Solid Waste Management District is a union municipal district formed in 1988 to cooperatively and comprehensively address the solid waste management interests of its 20 member municipalities: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Goshen, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Shoreham, Starksboro, Vergennes, Waltham, Weybridge and Whiting. The District is governed by a Board of Supervisors (Board) comprised of one representative and one alternate from each of the member municipalities. The Board meets on the 3^d Thursday of the month at 7PM at the Addison County Regional Planning Commission Office, 14 Seminary Street, Middlebury, VT. The public is invited to attend.

District Mission

To seek environmentally sound & cost effective solutions for: (1) Promoting **waste reduction**; (2) Promoting **pollution prevention**; (3) Maximizing **diversion** of waste through reuse, recycling and composting; and (4) Providing for **disposal** of remaining wastes.

District Office and Transfer Station

Telephone: (802) 388-2333 **Fax:** (802) 388-0271

Website: www.AddisonCountyRecycles.org

E-mail: acswmd@acswmd.org

Transfer Station Hours: M-F, 7 AM–3 PM & Sat, 8 AM–1 PM

Office Hours: M-F, 8 AM–4 PM

HazWaste Center Hours: M-F, 8 AM–2 PM & Sat, 8 AM–1 PM

The District Office, Transfer Station and HazWaste Center are co-located at 1223 Rt. 7 South in Middlebury. The Transfer Station accepts large loads of waste and single stream recyclables for transfer to out-of-District facilities. District residents and businesses may drop off a variety of other materials for reuse, recycling and composting. The ***Reuse It or Lose It!*** Centers are open for accepting reusable household goods and building materials. A complete list of acceptable items and prices is posted on the District's website.

2017 Highlights

Act 148. The District has devoted most of its resources in 2017 toward public outreach in preparation for expansion of food scrap collection in 2017. District staff spent months gathering data for the annual Implementation Report required by the State Materials Management Plan. The District also assisted haulers, member towns and businesses in implementing the new deadlines of Act 148. Facilities had to begin offering food scrap collection on 7/1/17. The deadline of 7/1/17 for commercial waste haulers to begin offering collection of food scraps was extended to 7/1/18. However, most of the haulers that offered drop-off services for trash in the District began offering the collection of food scraps on 7/1/17. Using a grant from the High Meadows Fund, the District was able to purchase educational materials, signage and totes for the new food scrap collection sites at town drop-offs. The District also provided 5-gallon food scrap buckets to those customers interested in participating in the program. The District began offering compost workshops to community members who wanted to learn about backyard composting. With a grant from the VT Agency of Natural Resources, the District provided compost bins and Green Cone solar digesters at a reduced price for workshop attendees. **Product Stewardship.** As a member of the VT Product Stewardship Council, the District has helped to lead efforts to adopt new extended producer responsibility (EPR) laws for mercury thermostats, electronic waste (E-Waste), fluorescent light bulbs, waste paint, and primary cell batteries, whereby manufacturers of those materials take over the costs of transporting and recycling their products once they are discarded. The District Transfer Station serves as a Collection Site for these programs. **Recycling.** As of September, the Transfer Station received 1,306 tons of single stream recyclables. All generators are required by District ordinance and State law to separate Mandated Recyclables from their waste. A list of Mandated Recyclables is posted on the District website. In 2017, 19 member municipalities had access to town or private recycling drop-off centers, and one – Goshen – provided a curbside program. A list of the drop-off centers can be found on the District website. **Illegal Burning/Disposal.** The District contracted with the Addison County Sheriff's Department to enforce its Illegal Burning & Disposal Ordinance. As of 9/1/17, the Sheriff's office investigated 19 illegal burning/disposal complaints. The District served once again as County Coordinator for Green-Up Day, Vermont's annual litter clean-up event. The District subsidized the disposal of 15.99 tons of roadside trash, 8.8 tons of tires, 2 auto batteries, 2 fluorescent bulbs, 22 E-Waste items, 7 appliances, and various other hazardous items, for a total economic benefit to its member towns of \$3,023.

2018 Budget

The District adopted a 2018 Annual Budget of \$2,992,908, a 0.12% increase over the 2017 Annual Budget. The Transfer Station tip fees will remain at \$123/ton for MSW and C&D. The District Fee of \$33.40/ton on all waste destined for disposal, and \$10/ton on contaminated soils approved by ANR for use as Alternative Daily Cover at the landfill will remain the same. **There will be no assessments to member municipalities in 2018.** For a copy of the full 2017 Annual Report, please give us a call, or visit the District website at www.AddisonCountyRecycles.org.

Addison County Transit Resources

Jim Moulton, Director

ACTR's mission is to enhance the economic, social and environmental health of the region by providing community transportation services that are safe, reliable, accessible and affordable for everyone – including people who have no means of personal transportation, elders, persons with disabilities, workers, shoppers, hikers, bikers, tourists and students.

In FY17, ACTR provided 90,179 rides to Middlebury residents and employees. Middlebury residents are transported within the county on the Middlebury, Tri-Town and Snow Bowl Shuttle Buses. They are connected to Chittenden and Rutland Counties via the Burlington LINK Express, Rutland Connector and Route 116 Commuter. Residents are also given rides by volunteer drivers and wheelchair lift-equipped paratransit vans, including ACTR owned vehicles operated by Elderly Services, Inc.

ACTR's Dial-a-Ride and Shuttle Bus systems provided a total of 174,584 rides this past year. All ACTR's transportation programs enable community members to maintain their independence, gain and keep employment and access critical healthcare and quality-of-life services.

ACTR is primarily funded by Federal and State grants, which pay 80% of our transit services but require 20% local matching funds. ACTR's support from all towns represents less than 5% of the required matching funds. ACTR seeks the greater percentage of local match from sources including businesses, institutions, individuals and grants.

The Vermont Agency of Transportation, when awarding our Federal and State grants, measures our annual performance against national standards for efficiency and cost-effectiveness. In FY17, for the 14th straight year, all ACTR's bus routes met or exceeded those benchmarks.

Age Well

Madeline Graham, Director of Communication and Development

For more than 40 years, Age Well has provided services and support that allow seniors to stay independent, and remain healthy at home, where they want to be.

Thanks to past support from the Town of Middlebury, we have been able to offer care & service coordination, Meals on Wheels; community meals; wellness programs; social activities; transportation services; expertise on Medicare, insurance, and long and short-term care options; and a helpline to Middlebury residents. Last year, Age Well served 271 people from Middlebury. There were 422 calls to

the Helpline, 8,542 Meals on Wheels delivered, 2,370 congregate meals served, and 14.25 hours of options counseling.

Vermont is ranked as the second “oldest” state in the country and the population of seniors is only expected to grow. The state’s senior population is expected to nearly double in the next fifteen years. Older adults living in rural areas have less access to healthcare, including specialized healthcare, and the services tend to be more costly than those provided in metropolitan areas. Overwhelmingly, Vermonters want to grow old in their own homes, Age Well provides the services and support to ensure that is a possibility.

We request continued support in the amount of \$3,000.00 from the Town of Middlebury. As a non-profit, most of our services are provided at no charge and we rely on donations and town funding to continue to help our aging population.

Age Well’s Mission: To provide the support and guidance that inspires our community to embrace aging with confidence.

Website: www.agewellvt.org
Helpline: 1-800-642-5119

Community Health Services of Addison County Open Door Clinic

Heidi Sulis MPH, Executive Director

The Open Door Clinic is a free clinic serving uninsured and underinsured adults in Addison County. Currently, our core program comprises 9-10 monthly health and dental clinics offered in Middlebury and Vergennes, our navigation/health insurance services, and our outreach program whereby we annually visit between 30-40 local farms, providing health education, flu shots and other vaccines to farm workers. We serve acute and chronic care conditions, and refer to medical specialists when needed.

We also mentor local high school students and provide local medical professionals with a unique opportunity to get involved with serving underserved populations and learning about subjects like immigration issues, which many find inspiring.

Last year, we saw 118 Middlebury residents for a total of 147 medical, dental and health insurance services. With a \$3,000 allocation, we were able to provide health care and exceptional case management services at \$25.42/person or \$20.40/service.

The need for our services has not diminished. From 2015 to 2016, we saw a 36% increase in the number of patients from Middlebury alone. We continue to see many uninsured Vermonters who feel their insurance options are cost prohibitive and unfeasible for their family budgets. We have become the permanent medical home for our migrant workers, as they don’t qualify for benefits in Vermont. As a free clinic, we cannot charge for any of our services, so must constantly seek many sources of funding, including local communities like Middlebury. Your continued support directly impacts our ability to provide services and new programs.

Charter House Coalition

Doug Sinclair, Executive Director

Charter House Coalition was founded in 2005 by volunteers from the Middlebury area as a community outreach to provide free meals and emergency housing for adults and children residing in our area. In 2017 close to 1000 volunteers prepared and served over 33,000 free meals and provided shelter to over 92 children and adults. It is now possible for anyone to enjoy a free, nutritious meal every day of the week at Charter House. The Coalition programs included the Community Suppers on Friday, the Community Lunches Monday through Thursday, the Saturday Family Breakfast, the Sunday Grill, the Pleasant Street transitional apartments, the Charter House Winter Shelters for Families and for Individuals, and the Farm-to-Table Program. About 440 people from our area benefit from these programs every year.

The Coalition programs are supported by: (1) donations from many individuals, service organizations and churches in our area; (3) student initiated fund raising efforts; (4) grants from the Vermont Community Foundation, United Way, the Fannie Allen Foundation, Ben and Jerry's Foundation, Rotary, the State of Vermont, and the Houle Family Foundation; and (5) rent collected from residents of the transitional housing apartments. Substantial quantities of food and truckloads of apartment furnishings, kitchenware, and linens are donated by the community for these programs.

Our partners in operating these programs include many area churches, Middlebury College, HOPE, the Parent Child Center, Women Safe, John Graham Shelter, Middlebury Police Department, Porter Hospital, Counseling Services of Addison County, Agency of Human Services, and the Turning Point Center.

Counseling Service of Addison County, Inc.

Robert Thorn, Executive Director

The Counseling Service of Addison County (CSAC) strives to provide the best mental health, substance abuse and developmental services possible in order to improve the quality of life for all community members. We work collaboratively with community organizations to help individuals and families achieve maximum wellness. In addition, we collaborate with various local organizations including: Porter Hospital, WomenSafe, the Open Door Clinic, Area Agency on Aging, DCF, Elderly Services, John Graham Shelter, local schools, Parent/Child Center, HOPE, The Department of Corrections, Home Health and others that provide us with ongoing feedback concerning our mission of promoting safe and stable communities by helping people live emotionally healthy lives.

The Counseling Service provides state mandated services that are not adequately funded, such as Emergency Services 24/7 365 days each year. The funds CSAC receives from the town of Middlebury help pay for access to developmental and mental health services (including Emergency care) for uninsured and underinsured individuals, and Medicaid Beneficiaries. If town funding is reduced or eliminated, the scope of services provided may need to be narrowed to make up for any loss of funding, creating additional pressures on local police, hospital and correctional systems.

Due to HIPAA regulations we do not list the number of individuals served but do provide total service hours by town. For FY 2017 the number of service hours (including 24 hour residential services) provided to the citizens of Middlebury was 355,866. This represents a cost of less than two cents (.02 cents) per service hour.

Elderly Services/Project Independence

Joanne Corbett, Executive Director

Project Independence is an adult day program for elders providing safe, medically oriented daytime care that includes:

- * Fun social activities,
- * Specialized van transportation to and from home,
- * Hot, delicious meals tailored to the dietary needs of our participants,
- * Individualized nursing care,
- * Personal care including toileting assistance and hygiene,
- * Educational programs and entertainment,
- * Coordination with other health care providers and social service agencies, and
- * Daytime respite for family caregivers.

Monthly Caregiver Support Group is open to all caregivers and takes place on the third Friday of each month

In the past year 221 elders from Addison County and nearby towns were served at Project Independence Adult Day Center, 60 of who were residents of Middlebury. Middlebury residents received a total of 31,854 hours of care, 11,148 hot meals, and approximately 11,620 van rides. These hours of care cost the agency \$512,849 for direct services to Middlebury residents. In addition, over 100 Middlebury seniors were students at our ESI College Lifelong Learning Center, over 50 residents volunteered for us, 120 family caregivers received respite and peace of mind, and over 30 residents of Middlebury are on our staff.

Green Up Vermont

P.O. Box 1191

Montpelier, Vermont 05601-1191

(802)229-4586, or 1-800-974-3259

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day marked its 47th Anniversary, with over 22,000 volunteers participating! Green Up Vermont, a nonprofit 501(c)(3) organization, continues to proudly carry on this tradition of Green Up Day. **Green Up Vermont is not a State Agency.** Seventy-five percent of Green Up Vermont's budget comes from corporate and individual donations. People can now choose to donate to Green Up Vermont by entering a gift amount on Line 29 of the Vermont State Income Tax Form. As a result, Green Up Vermont has been able to significantly increase the percentage of individual giving, thus making Green Up Day more stable for the long-term.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our state's lovely landscape and promoting civic pride with our children growing up with Green Up. Our East Montpelier coordinator reports "Green Up Day is an excellent teachable moment for our children." Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning! Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and towns continue to be an essential part of our operating budget. It enables us to cover sixteen percent of the operating budget. All town residents benefit from clean roadsides! Funds help pay for supplies, including over 50,000 Green Up trash bags, promotion, education, and the services of two part-time employees.

Mark your calendar: May 5, 2018 Green up Day, 48 years of tradition!
Join with people in your community to clean up for Green Up Day,
Always the first Saturday in May.

Hospice Volunteer Services

Priscilla Baker, Program Director

Hospice Volunteer Services trains and coordinates placement of hospice volunteers with community members and families facing end-of-life. Medicare requires a minimum of 5% of all patient-care hours be delivered by volunteers. HVS contracts with ACHHH to provide the volunteer component, meets the minimum requirement and exceeds it by nearly 22%.

HVS provides grief support to community members after the death of a loved one in one-on-one support, grief groups, crisis response to schools, the Phoenix Gathering of widowed people and an annual remembrance service.

HVS provides public education and outreach through programs and resource materials, educational presentations to schools and a lending library. All services provided to residents by HVS are at no charge.

Services Summary:

For our last fiscal year ending December 31, 2016, 2036 Middlebury residents were served by HVS programs and services:

- 334 Middlebury terminally ill residents were served by the hospice and palliative programs, 89 with volunteer support.
- 593 Middlebury residents were served through multiple bereavement support groups, one-on-one support and our *Grief, Loss and Change* presentations.
- Each year we sponsor a community *Candle Lighting Service of Remembrance* in Middlebury for surviving family members of hospice patients as well as any community members who are suffering a loss. This is open to the public and all are welcome. Over 200 people attended.
- The HVS Wellspring singers have provided 157 sings, giving comfort to 2,054 patients, family, loved ones and friends at bedsides, in care facilities, at services and other public events.

John W. Graham Emergency Shelter

Elizabeth Ready, Director

This year the John Graham Shelter located on Main Street in Vergennes, marks 37 years of service to Addison County's homeless families and individuals. We are writing to ask for your continued support at Town Meeting 2018 in the form of a \$4,000 allocation. Mindful of the impact on property taxes, we have not increased our request for many years.

In 2017, with generous help from Addison County municipalities the John Graham Shelter: Provided more than 16,000 bed nights of food, shelter, services and hope to more than 300 people, many of whom were children; Provided rapid re-housing to families at our own buildings in Vergennes, Middlebury and Bristol and at many scattered sites; Helped dozens of households find permanent housing and employment; Provided counseling, case management and support services that help people take the next step in their lives.

Who are Vermont's homeless? It used to be a single man, out of work and down on his luck, struggling to overcome alcohol or drug addictions. But today the face of homelessness is a beautiful young woman, striving to balance a job while caring for her young children. Nearly everyone we work with at John Graham is working!

In Vermont, the number of homeless school-aged children increased making families with children one of the fastest growing segment of the homeless population. We see each day at the John Graham Shelter how homeless children are more likely to be sick, hungry, exposed to violence and at risk of school failure. The John Graham Shelter provided housing to more than 100 families with children this year. Now, in these difficult financial times, your ongoing support is needed more than ever!

Please visit our website at www.johngrahamshelter.org for more information.

Mary Johnson Children's Center

Barbara Saunders, Co-director

Best known for its early childhood programs, Mary Johnson Children's Center offers a wide range of services for families and children. These include:

Early Childhood Programs: MJCC is one of 10% of the programs in the nation accredited by the National Association for the Education of Young Children. Both Mary Johnson and Middlebury Cooperative Nursery School have 5 STARS, the highest awarded by Vermont's quality recognition system. The Center also operates an early childhood program, the Orwell Early Education Program in the Orwell Village School.

Middlebury Nourishes: A summer food program serving lunches to Camp Kookamunga, middle and high school summer programs, Midsommer Lunch and an "open site" at the Memorial Sports Center. Anyone between 2 and 18 can drop in for a free lunch. No charge, no id's. During the summer MJCC serves over 12,000 meals.

Afterschool and Summer School Age Programs in Middlebury, Weybridge, New Haven, Bristol, Starksboro, Monkton, Salisbury and, in the summer, Vergennes.

Referral Services for anyone searching for childcare,

Eligibility Services for anyone who qualifies for state support for their childcare expenses.

Children's Integrated Services that supports childcare programs with enrolled children who are substantiated victims of abuse and neglect.

RFD (Rural Fun Delivery) provides meals, social support, interactions, engaging activities and skills acquisition for over 100 children and youth daily at underserved, remote locations in rural Addison County throughout the summer.

We are so grateful for the support from the taxpayers of Middlebury. We work hard to give real value for the help we receive.

Middlebury Community Television

Kurt Broderson, Executive Director

Community Television has been the Public, Education, and Government Access Management Organization for the town of Middlebury since 1986. We operate under the provisions of federal Telecommunications Acts and Vermont Rule 8. We are a 501c3 with a seven member board that includes representatives of the UD#3, ID#4, and Middlebury Select Boards. We serve approximately 2000 cable subscribers in Middlebury and East Middlebury, as well as provide access to our programs online.

We produce gavel-to-gavel coverage of local government meetings, and offer community members the opportunity to produce noncommercial programs with our equipment and facilities. Our programming is cablecast on Comcast channels 15 and 16 and is available for viewing on our website: www.middleburycommunitytv.org. Our content is primarily about Middlebury and Vermont issues, and is produced by staff and volunteers, both in the studio and throughout the community. We consistently lead the state in the percentage of programs produced locally. We are located on the third floor of the Ilsley Public Library, and work together with the library to offer children's media literacy programs, which have been very popular and well-attended, as well as coverage of library speakers and events, such as the First Wednesdays series, Otter Creek Audubon Society's Cabin Fever Lecture series, and talks by visiting authors.

Middlebury Regional Emergency and Medical Services (MREMS)

David Pistilli, President, Board of Directors

Middlebury Regional Emergency and Medical Services (MREMS), known also as Middlebury Volunteer Ambulance Association (MVAA), is a Vermont nonprofit corporation unaffiliated with any other organization. MREMS provides emergency medical services to include paramedic and heavy rescue service, emergency dispatch and answering, medical education, and community outreach to ten Addison County towns, covering more than 800 square miles and nearly 17,000 citizens. It further provides mutual aid support and paramedic intercept services to Bristol Rescue, Vergennes Area Rescue, and Brandon Area Rescue.

In FY 2017, we provided emergency medical transport 1,670 times to Middlebury residents at an average cost of roughly \$500 per transport. Middlebury's FY 2018 appropriation of \$21,240 is helping us match revenues to pared-down expenses. We seek the same appropriation, at \$2.50 per capita

according to the 2010 census, in the upcoming fiscal year to continue to meet operational needs. Middlebury represents nearly 70% of our total workload, and we have similarly asked the other nine townships comprising the remaining 30% to appropriate the same per capita to help us continue to operate, nine of which agreed to do so in FY 2018. We are hopeful for all 10 in FY 2019.

Our staff is lean, our overhead is minimum, and our profit-to-loss is improving. We are proud of our over four decade tradition of providing professional emergency medical service to the Town of Middlebury at one of the smallest per capita municipal costs in the state. We thank all citizens for their support over the years, and shall appreciate all consideration to permit us to provide this support in the future.

Otter Creek Child Center

Trish Dougherty, OCCC Board of Directors

Otter Creek Child Center is a full day, year round, non-profit early care and education center located in Middlebury, Vermont. We welcome approximately 50 children, ages six weeks to six years, and their families. Founded in 1984, Otter Creek Child Center is one of the only area early care and education centers offering continuity of care from infancy to kindergarten. We are play-based, NAEYC (National Association for the Education of Young Children) accredited and have been awarded 5 STARS by Vermont's quality recognition system.

Otter Creek Child Center currently serves 52 children, 11 from Middlebury. Town funds received from Middlebury, and 6 other Addison County towns, help support Otter Creeks' Tuition Assistance Program and our mission to provide quality, affordable early care and education to the Addison County Community. We believe that public funds will not only serve those families that immediately benefit, but that those funds will have multiplying effects that positively ripple throughout Middlebury and beyond.

Ultimately, we want all families in Addison County to have safe and reliable early care and education for their children. Providing a safe and stable children's center allows parents to be employed and contribute to the economic and social community in ways that are impossible if they are at home. In addition to parents contributing to the workforce, their children enjoy long-term benefits from negotiating peer groups early on in structured, safe, and enriching environments.

Otter Creek Natural Resources Conservation District

Pamela Stefanek, District Manager (www.ottercreekconservation.org)

The Otter Creek Natural Resources Conservation District works in many ways to increase water quality in the Otter Creek and other Addison County watersheds. The District sells trees, we plant trees along streams, we help fund gully erosion, rain gardens, and any water quality project that arrives our way. We are active in recruiting and supporting farmers to soil test their farms and write their own Nutrient Management Plans. The District will be soon starting to monitor water from farms to gauge if new conservation practices are needed. We look to the Tactical Basin Plans for guidance on what practices to implement. If the town is aware of a project that needs implementation and has no other funding sources, please contact us.

Retired and Senior Volunteer Program (RSVP)

Lynn Bosworth, Program Coordinator

RSVP recruits, places and supports volunteers in non-profit organizations throughout Addison County. The services we provide directly benefit our community by meeting critical needs in areas such as human services, elder care, health care, and education. In FY'17, 251 Middlebury residents served the community by volunteering 18,480 hours at 120 local non-profit organizations. In addition, RSVP offered free programs that allowed hundreds of community members to stay healthy, be financially stable, and successfully age in place. The RSVP Tax Program provided free income tax return preparation to hundreds of Middlebury's low income residents, saving Addison County residents approximately \$100,000 in tax preparation fees. Our Bone Builders Program provided free strength training classes to residents in 9 locations throughout Middlebury. Our Foster Grandparent Program provided classroom assistance to students in many Middlebury schools. RSVP mobilized hundreds of volunteers to support Middlebury non-profit organizations during Days of Caring.

Middlebury residents who received assistance from a local service organization benefited from the work of our volunteers. Examples include community members at risk of hunger who received free meals at Middlebury meal sites where our members volunteer, or residents who received free transportation services from volunteers who volunteer for ACTR. RSVP members volunteered 68,000 hours to over 100 local social service agencies, libraries, schools, town offices and other non-profits. These volunteer contributions equaled \$1.6 in donated labor to our community.

On behalf of our volunteers and non-profit partners, we want to thank the residents of Middlebury for your continued support.

Mailing Address: 79 Court Street, Suite 7, Middlebury, VT 05753

E-mail Address: rsvpaddison@volunteersinvt.org

WomenSafe, Inc.

Kerri Duquette-Hoffman, Executive Director

Last year **WomenSafe** staff and volunteers provided the following services:

- 4,142 in-person meetings and phone calls to 468 women, children and men who accessed services.
- 433 supervised visits and monitored exchanges through The Supervised Visitation Program @ WomenSafe.
- WomenSafe's Transitional Housing Program funded through the Department Of Justice's Violence Against Women Act (VAWA) has helped 40 families find and maintain secure, stable housing.

- The Training & Education Program reached 1,763 adults and youth through 175 presentations, trainings and Community Outreach events that covered healthy relationships, preventing child sexual abuse, sexual harassment and consent.
- Seventy-five community volunteers contributed 9,382 hours by providing services such as: staffing the 24-hour hotline, in-person office support, court accompaniment and administrative support.
- WomenSafe assisted Middlebury College in their response to stalking, dating and sexual violence by assisting with the training of on-campus volunteer advocates (MiddSafe).

Middlebury: WomenSafe provided direct services to at least* **135** people including the parents of at least **93** children exposed to violence.

- WomenSafe provided **19** presentations and education to at least **281 students** at Middlebury schools and childcare centers.
- WomenSafe also provided **35** presentations and trainings to at least **261 adults** including teachers, professionals and other adults in Middlebury.

*Some people accessing services do not share town of residence for their safety.

Contact Information:

Advocacy services are Free and Confidential.

24-hour Hotline: 802-388-4205 or 800-388-4205

The Supervised Visitation Program @ WomenSafe: 802-388-6783

Business: 802-388-9180

Fax: 802-388-3438

E-mail: info@womensafe.net

Web: www.womensafe.net

Vermont Adult Learning

David Roberts, Regional Manager

Vermont Adult Learning offers a variety of learning opportunities to help adults achieve their educational goals and enhance their quality of life. We work with each student to develop an individualized learning plan that includes a transition to further education or employment. We offer GED testing, programs for completing a high school diploma, basic skills instruction in reading, writing, and math and classes for English Language Learners (ELL). Instruction is also available to students who need skill preparation for college or employment purposes.

VAL also offers WorkKeys® certification, a nationally recognized career readiness certificate based on “real world” skills that employers look for in employees. In addition, we are contracted by the Vermont Department of Children and Families to place and support Reach-Up participants in unsubsidized work experiences. Our programs are free and confidential.

This past year Vermont Adult Learning of Addison County provided services to 36 residents of Middlebury.

FY 2019 REVENUE SUMMARY

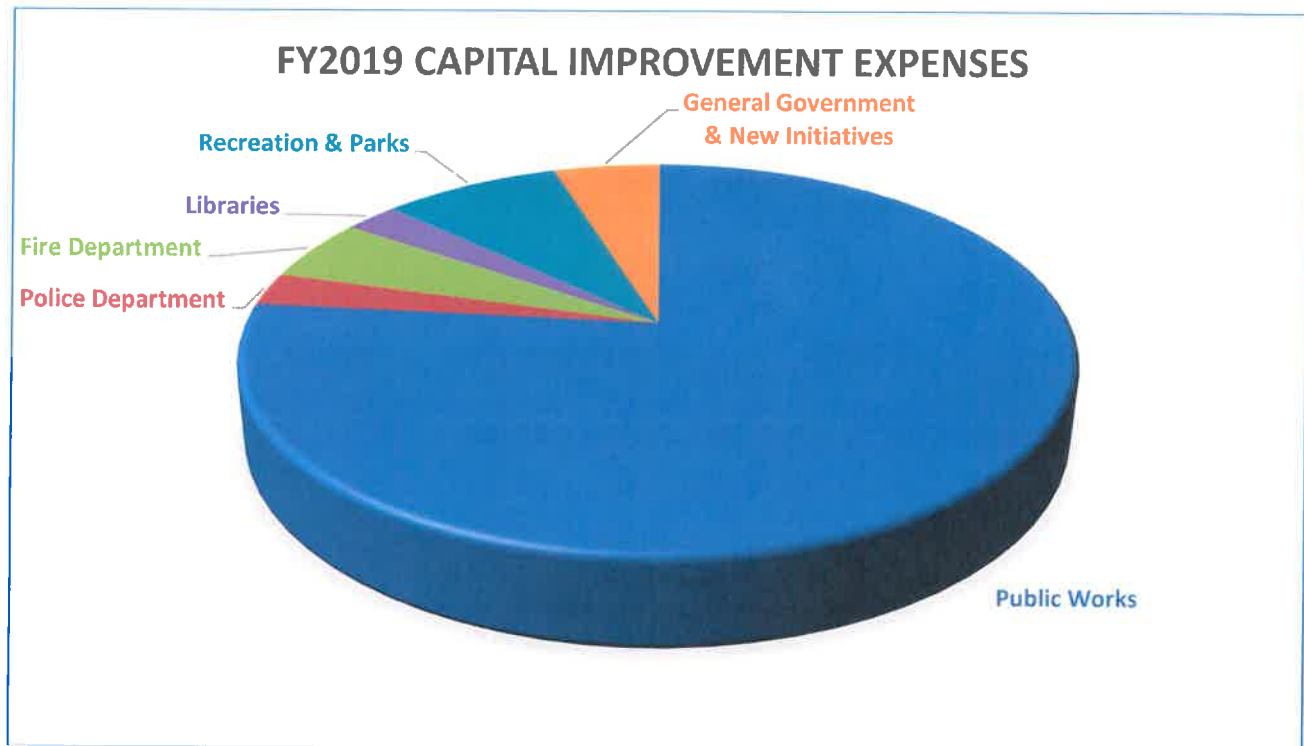
	FY18 Budget	FY19 Request	CHANGE
Property Taxes	\$ 7,147,744	\$ 7,331,905	\$184,161
Tax Collection Fees & Interest	\$ 90,000	\$ 87,000	\$ (3,000)
Licenses/Permits/Fees	\$ 36,420	\$ 37,770	\$ 1,350
Intergovernmental	\$ 360,200	\$ 363,200	\$ 3,000
Intragovernmental	\$ 284,915	\$ 299,545	\$ 14,630
Charges for Services			
Town Clerk/General Government	\$ 72,000	\$ 72,600	\$ 600
Public Safety	\$ 1,500	\$ 1,500	\$ -
Recreation	\$ 219,850	\$ 235,300	\$ 15,450
Library	\$ 51,920	\$ 41,520	\$(10,400)
Public Safety Fines	\$ 9,550	\$ 9,550	\$ -
Miscellaneous Revenue			
College/Town Office & Recreation Bond Debt Service	\$ 349,922	\$ 346,641	\$ (3,281)
Other College Gifts & Payments	\$ 299,245	\$ 299,245	\$ -
Other Miscellaneous Revenue	\$ 39,900	\$ 48,650	\$ 8,750
Bridge Revenue			
College Gift	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 650,000	\$ 650,000	\$ -
Previous Years' Surplus	\$ 150,000	\$ 150,000	\$ -
Total General Government	\$ 10,363,166	\$ 10,574,426	\$211,260

FY 2019 EXPENDITURE SUMMARY

	FY18 Budget	FY19 Request	CHANGE
General Government			
Selectboard	\$ 29,700	\$ 27,200	\$ (2,500)
Manager's Office	\$ 247,090	\$ 250,323	\$ 3,233
Planning/Zoning	\$ 172,050	\$ 172,450	\$ 400
Energy Committee	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 108,982	\$ 116,232	\$ 7,250
Accounting & General Services	\$ 161,105	\$ 174,275	\$ 13,170
Town Treasurer	\$ 18,760	\$ 20,000	\$ 1,240
Town Clerk	\$ 137,655	\$ 142,130	\$ 4,475
Municipal Building	\$ 113,150	\$ 101,950	\$ (11,200)
Audit, Annual Rpt & Newsletter	\$ 30,100	\$ 39,500	\$ 9,400
Elections	\$ 5,000	\$ 11,000	\$ 6,000
Assessing Office	\$ 32,810	\$ 32,840	\$ 30
Legal Services	\$ 33,500	\$ 33,500	\$ -
Board of Civil Authority	\$ 500	\$ 500	\$ -
Total General Government	\$ 1,092,402	\$ 1,123,900	\$ 31,498
Libraries			
Ilsley Library	\$ 563,430	\$ 587,540	\$ 24,110
Sarah Partridge Library	\$ 12,320	\$ 13,320	\$ 1,000
Total Libraries	\$ 575,750	\$ 600,860	\$ 25,110
Public Safety			
Police Department	\$ 1,601,575	\$ 1,606,156	\$ 4,581
Fire Department	\$ 258,515	\$ 272,547	\$ 14,032
Total Public Safety	\$ 1,860,090	\$ 1,878,703	\$ 18,613
Public Works	\$ 1,570,725	\$ 1,569,791	\$ (934)
Health & Social Services	\$ 127,704	\$ 127,704	\$ -
Recreation & Parks Department	\$ 449,163	\$ 481,198	\$ 32,035
Debt Retirement	\$ 1,012,689	\$ 995,673	\$ (17,016)
Employee Benefits	\$ 1,275,000	\$ 1,376,450	\$ 101,450
County Tax	\$ 36,000	\$ 35,250	\$ (750)
Property & Casualty Insurance	\$ 152,200	\$ 115,970	\$ (36,230)
Capital Improvements	\$ 948,418	\$ 1,005,902	\$ 57,484
Cross Street Bridge - Debt & Reserve	\$ 1,250,000	\$ 1,250,000	\$ -
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ -
TOTAL EXPENSES	\$ 10,363,166	\$ 10,574,426	\$ 211,260

FY2019 CAPITAL IMPROVEMENT EXPENSES

	FY18 Budget	FY19 Request	CHANGE
Public Works	\$ 755,668	\$ 769,603	\$ 13,935
Police Department	\$ 15,000	\$ 27,000	\$ 12,000
General Government & New Initiatives	\$ 54,850	\$ 49,700	\$ (5,150)
Libraries	\$ 5,000	\$ 25,000	\$ 20,000
Recreation & Parks	\$ 60,400	\$ 82,500	\$ 22,100
Fire Department	\$ 41,000	\$ 52,099	\$ 11,099
Downtown	\$ 16,500	\$ -	\$ (16,500)
Total	\$ 948,418	\$ 1,005,902	\$ 57,484



EQUIPMENT FUND – FY 2019

REVENUE

	FY2018	FY2019	Change
General Fund Transfers			
Highway	\$ 415,915	\$ 385,186	\$ (30,729)
Director of Operations	\$ 1,310	\$ 1,705	\$ 395
Police	\$ 81,224	\$ 83,026	\$ 1,802
Fire	\$ 40,510	\$ 52,542	\$ 12,032
Parks and Recreation	\$ 1,952	\$ 2,436	\$ 484
Total General Fund	<u>\$ 540,911</u>	<u>\$ 524,895</u>	<u>\$ (16,016)</u>
Other Funds			
Water	\$ 54,154	\$ 52,392	\$ (1,762)
Wastewater	\$ 19,607	\$ 19,621	\$ 14
Total Fund Transfers	<u>\$ 73,761</u>	<u>\$ 72,013</u>	<u>\$ (1,748)</u>
Proceeds From Borrowing	\$ 106,000	\$ 122,400	\$ 16,400
Total	\$ 720,672	\$ 719,308	\$ (1,364)

EXPENSE

	FY2018	FY2019	Change
Maintenance of Equipment	\$ 244,950	\$ 232,900	\$ (12,050)
Public Works Garage	\$ 47,200	\$ 48,700	\$ 1,500
Purchase of Equipment	\$ 106,000	\$ 122,400	\$ 16,400
Communications	\$ 1,000	\$ 1,000	\$ -
Indirect Charges	\$ 103,100	\$ 91,800	\$ (11,300)
Debt Retirement	\$ 203,329	\$ 109,097	\$ (94,232)
Reserves	\$ 15,093	\$ 113,411	\$ 98,318
TOTAL EXPENDITURES	\$ 720,672	\$ 719,308	\$ (1,364)

WATER BUDGET – APPROVED FY2018

REVENUE

	FY17	FY18	Change
Water Charges	\$ 1,175,603	\$ 1,216,146	\$ 40,543
Misc.	\$ 21,200	\$ 17,200	\$ (4,000)
Proceeds from Borrowing	\$ 128,541	\$ -	\$(128,541)
Total	\$ 1,325,344	\$ 1,233,346	\$ (91,998)

EXPENDITURES

	FY17	FY18	Change
Administration & Salaries	\$ 494,190	\$ 510,444	\$ 16,254
Maintenance Operations	\$ 237,300	\$ 234,000	\$ (3,300)
Meter Program	\$ 162,241	\$ 23,100	\$(139,141)
Debt Retirement	\$ 219,613	\$ 230,492	\$ 10,879
Capital Improvements	\$ 212,000	\$ 235,310	\$ 23,310
Total	\$ 1,325,344	\$ 1,233,346	\$ (91,998)

WASTEWATER BUDGET – APPROVED FY18

REVENUE

	FY17	FY18	Change
Sewer Charges	\$ 2,240,768	\$ 2,206,000	\$ (34,768)
Misc.	\$ 314,500	\$ 331,900	\$ 17,400
Proceeds from Borrowing	\$ 116,766	\$ -	\$(116,766)
Industrial Permit	\$ 190,480	\$ -	\$(190,480)
Total	\$ 2,862,514	\$ 2,537,900	\$(324,614)

EXPENDITURES

	FY17	FY18	Change
Administrative Services	\$ 641,596	\$ 681,758	\$ 40,162
Operations	\$ 1,003,500	\$ 968,800	\$ (34,700)
Purchase of Equipment	\$ 116,766	\$ -	\$ (116,766)
Debt Retirement	\$ 539,283	\$ 539,283	\$ -
Capital Improvements	\$ 561,369	\$ 348,059	\$ (213,310)
Total	\$ 2,862,514	\$ 2,537,900	\$(324,614)

ESTIMATED MUNICIPAL TAX RATE FY2019

The following tax rate information is provided in accordance with the provisions of the Town of Middlebury's Charter. Tax rates are per \$100 of assessed property value.

	FY18	FY19 Estimated*	Change FY18 -FY19
Municipal	\$ 0.9605	\$ 0.9718	0.0113
Voted Exemptions (Veterans)	\$ 0.0017	\$ 0.0017	-
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	-
Business Development Fund	\$ -	\$ -	-
Apply Cross Street Bridge Fund Surplus	\$ -	\$ (0.0076)	(0.0076)
Conservation Fund	\$ -	\$ -	-
Total Municipal	\$ 0.9822	\$ 0.9859	0.0037

	FY18	FY19
Amount to be Raised	\$ 7,147,744	\$ 7,331,905
Grand List**	\$ 7,441,418	\$ 7,544,300

*FY2018 tax rates are estimated. The municipal tax rate will be affected by the actual growth in the Grand List and the municipal budget and decision items voted at Town Meeting. The school tax rate is a very preliminary estimate as school budgets will be voted at Annual School Meetings and the State Legislature had not approved the base education tax rates for FY2018 at press time.

2017 TOWN MEETING MINUTES

**Town of Middlebury
ANNUAL TOWN MEETING
Monday, March 6, 2017
Meeting Minutes**

Citing the warning to the legal voters of Middlebury, Moderator Gov. James Douglas called the meeting to order at 7:10 p.m.

ARTICLE 1: To act upon the reports of the Town Officers.

RJ Adler moved for the adoption of Article 1; Bill Schneider seconded.

Selectboard Chair, Brian Carpenter, delivered opening remarks, thanking the School Board and MUHS for hosting Town Meeting in their auditorium. Carpenter introduced the other members of the Selectboard: Vice Chair, Nick Artim, Laura Asermily, Donna Donahue, Victor Nuovo, Heather Seeley and Susan Shashok.

Carpenter requested admittance to the meeting for the following non-resident members of the Town administration: Town Manager Kathleen Ramsay, Assistant Town Manager Chris English, Director of Public Works Planning Dan Werner, Director of Public Works Operations Bill Kernan, Library Director Kevin Unrath, Fire Chief David Shaw and Parks and Recreation Program Coordinator Dustin Hunt, as well as the following health and human service agency representatives: Jessica Danyow, Homeward Bound; Sherry Greifzu, Addison County Home Health and Hospice; Miche Chamberlain Modiba, Addison County Restorative Justice Services and Matt Witten, Addison County River Watch Collaborative.

NO OBJECTION

Selectboard Vice Chair, Nick Artim, presented the dedication of the Town Report to a lifelong resident of Middlebury, Walter Richard Calhoun. Middlebury's own "Guardian of the Ballot Box". On behalf of the Town and Selectboard, Nick extended his deep appreciation to this "great Gentleman" for his years of outstanding service to the Town, State and Country. Walter was unable to be present but was acknowledged with a plaque and a long standing ovation.

Parks & Recreation Director Terri Arnold and Program Coordinator Dustin Hunt, presented the Bob Collins Award to Kellie Thomas. She is a 5th degree Master of Tae Kwon Do and owner of KKD KICKS. She teaches 200 + students from Orwell to Hinesburg from toddlers to grandparents. She has presented Middlebury Parks and Recreation with several \$500 Scholarships. This is money that is raised by her hosting what are called "Breakathons" - where participants break boards. Arnold stated that the Scholarship Program is very important to the Parks and Recreation Department.

Selectperson Victor Nuovo paid tribute to retiring Selectperson Donna Donahue. Nuovo did so with mixed emotions: gladness for her and sadness for the board losing a great colleague who brought many

skills including intelligence, clarity, discourse and reasonableness to her duties. Nuovo complimented and thanked her on her hard work and dedication to the town serving from September 2014- March 2017.

MOTION PASSED BY UNANIMOUS VOICE VOTE

ARTICLE 1 ADOPTED

ARTICLE 2: Shall the Town vote to adopt the proposed budget for the Fiscal Year 2018 (July 1, 2017 – June 30, 2018) in the amount of \$10,321,456 with a portion thereof in the amount of \$7,106,034 to be raised by taxes?

Ann Webster moved for the adoption of Article 2; Nick Artim seconded.

The Selectboard, Town Manager and Social Service Agencies gave the following budget presentations:

Town Manager Kathleen Ramsay presented the Fiscal Year 2018 Budget in the amount of \$10,321,456 with a portion thereof in the amount of \$7,106,034 to be raised by taxes. This includes an increase in expenses of \$198,791 or 2% and the increase in amount to be raised by taxes is \$155,879 or 2.2%. The major budget drivers are wages and benefits, with an increase of \$55,833, and capital improvements of \$77,994. The budget increase includes funding for master planning of downtown and a half time assistant in the Parks & Recreation Dept. The budget impacts are offset by increasing the use of surplus funds by \$32,500, \$117,500 in FY17 to \$150,000 in FY18, while retaining an undesignated fund balance of over 10% of the annual operating budget, as recommended by the auditors, and by an estimated 1.7% increase in the Grand List.

Susan Shashok, chair of the Infrastructure Committee, outlined the following highlights in the capital budget: boosted funding for capital improvements by nearly \$78,000, increased focus on facilities and deferred maintenance, continued funding of a multi-year plan to address the pool, pool house, and warming hut/teen center, added funding for energy efficiency improvements in older buildings, increased funding for sidewalk repair, matching funds for Seymour St/ Pulp Mill Bridge and Exchange St bike/pedestrian projects, road improvement projects including a storm water management component, new basketball courts at Harold Curtis Park, matching funds for the Flood Resilience project and implementation of the Emerald Ash Borer Preparedness Plan.

Presentations by Social Service Agencies

- Jessica Danyow, Executive Director of Homeward Bound - Addison County's Animal Shelter spoke on behalf of her agency which was requesting \$5,000 from the Town.
- Sherry Greifzu, executive Director of Addison County Home Health and Hospice spoke on behalf of her agency requesting \$8,542 from the Town. Bill Schneider questioned the palliative position that was mentioned in the Addison Independent and how it worked with their agency. The article in question referred to Porter Medical Center announcing Dr. Diana Barnard will be leading the Hospital's palliative care programming and that Laurie Borden, an HVS program assistant, will be working to coordinate palliative care programming between Porter

Hospital, Hospice Volunteer Services, and Addison County Home Health & Hospice. Greifzu was not able to provide any update regarding the new position or its possible impact.

- Barbara Doyle-Wilch spoke on behalf of the Counseling Service of Addison County requesting \$4,500 from the Town.

- Peter Lebenbaum a member of the Elderly Services Board of Directors spoke on behalf of that agency requesting \$5,993 from the Town.

Carpenter reported that the goals of the Middlebury Business Development Fund had not been met during its current initiative of 2012-2017. Thus it will end June 30, 2017 and the newly formed Economic Health Task Force is charged with recommending a new development approach initiative that the Selectboard will bring to voters at Town Meeting 2018.

Carpenter reported that the Land Conservation Fund has been generously supported by the Battell Trustees from the proceeds of the rental income from the tower on Chipman Hill. He thanked the Battell Trustees for their pledge of \$48,754 to the Conservation Fund in FY18. As of June 30, 2016 the balance of the fund was \$398,611.

Carpenter noted a very slight decrease in the municipal tax rate from \$.09780 in Fy17 to \$.09738 in FY18, a difference of (\$.0042). Carpenter noted that, as this is the third year proposing a budget with no tax rate increase, the voters should be prepared for increases in the future. He cited the unknown impact of future expenses in health Insurance and vehicle and heating fuel, along with the uncertainty of state and federal funding, and unfunded mandates on the FY18 budget and beyond

Ruth Hardy questioned where the use of surplus funds is shown in the budget documents and Kathleen Ramsay answered that the use of the fund balance is shown in the revenue section of the budget and reduces the amount of taxes to be raised. Ruth Hardy also asked if there is a contingency line item in the budget and Kathleen Ramsay said that there is not.

Kathy Wheatley asked if the social services that were presented tonight were already in the budget. Kathleen Ramsay answered that presentations thus far were included in the budget, but that presentations made later in the meeting would be new requests that would be voted on by Australian ballot tomorrow. Moderator Gov. Douglas clarified that the Selectboard had implemented a new policy that required social service agencies previously approved for funding to come back before the public at Town Meeting to report on their programs on a rotating basis every 5 years and any new requests be voted by Australian ballot.

MOTION PASSED BY UNANIMOUS VOICE VOTE

ARTICLE 2 ADOPTED

Article 3 Shall the voters authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$106,000 over a term not to exceed five (5) years?

Nick Artim moved for the adoption of Article 3; Susan Shashok seconded.

Selectperson Heather Seeley spoke regarding the proposed purchase of two police cruisers at an estimated \$56,000, and one wood chipper with an estimated purchase price of \$50,000.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 3 ADOPTED

ARTICLE 4: Shall the Town vote to collect taxes on real property for fiscal year 2017/2018 in three equal installments due in the Treasurer's Office on the 15th day of August 2017, the 15th day of November 2017 and the 15th day of March 2018?

Ann Webster moved for the adoption of Article 4; Natalie Peters seconded.

MOTION PASSED BY UNANIMOUS VOICE VOTE
ARTICLE 4 ADOPTED

ARTICLE 5: To transact other business proper to be done.

Selectperson Laura Asermily asked residents to fill out a survey the Selectboard had developed to learn the most effective ways to communicate with and provide information to town residents.

Ballot item: **Article 6: Shall the voters increase the annual Selectboard stipend from \$1,500 per member and \$1,800 for the Chair to \$2,500 per member and \$3,200 for the Chair?** Town Clerk, Ann Webster, read a letter to the editor written by Ross Conrad that was printed in the Addison Independent. Webster mentioned that the town charter had to be updated in order for Middlebury residents to have the authority to adjust the Selectboard stipend, and this process had been started and completed over the last three years. Ruth Hardy also spoke in support of this article and commented that we need to support and value our elected officials if we want to encourage diversity in our local representation. Laura Asermily also supported the article and mentioned that school officials should also be compensated fairly and encouraged the public to participate in town government.

Ballot item **Article 7: Shall the Town appropriate the sum of \$30,610 to support the establishment of a police canine program?** Laura Asermily, chair of the Public Health and Safety Committee, and Police Chief Tom Hanley spoke on the proposed canine program. This will be a companion/patrol dog, not a search dog or narcotics dog. This dog can help by being another set of eyes and ears for the officer, particularly at night.

Tim Page asked if a vest was included in the budget, as well as training costs, and liability insurance. He also asked how much the dog would be used. Chief Hanley indicated that all these costs are included in the budget and that Middlebury has previously had a canine program with no liability issues. Chief Hanley did not see an increase in crime where the dog would be utilized, but that the primary duty was as a companion for the officer which would be a continual use of the dog.

Beth Diamond asked what length of service we could expect from a dog. Chief Hanley answered that it is approximately 8 years, depending on the breed.

Dave Silberman was concerned that there is no such thing as a “friendly” police dog. Chief Hanley responded that is one reason they are researching all breeds and the expectation is to frequently introduce the dog to the public in friendly settings as had been done successfully during the previous canine program.

Ballot item Article 8: Shall the voters of the Town of Middlebury vote to exempt the real property of the Middlebury Regional Emergency & Medical Services, Inc. from taxation for a period of five (5) years commencing April 1, 2017? Teena Betourney, Director of Middlebury Ambulance, spoke about the changes over the years in creating a professional rescue service and the many financial challenges they face. Ann Webster clarified that this is a request that must be renewed every five years and is not a new exemption.

Article 9: Shall the Town of Middlebury appropriate \$2,500 for Addison County Restorative Justice Services, Inc (f/k/a Addison County Court Diversion & Community Justice Projects, Inc.) to support restorative justice projects offered to qualified offenders? Miche Chamberlain Executive Director spoke about the programs offered by their agency, whom they serve and their level of success. This is their first request from Middlebury.

Article 10: Shall the Town appropriate \$1,200 to the Addison County River Watch Collaborative for the purpose of supporting water quality monitoring work in our local streams and rivers? Volunteers Barbara Otsuka and Chris Robbins spoke on behalf of their organization, describing sampling techniques and the importance of clean water. This is their first request from the Town of Middlebury.

Ira Schiffer questioned why water purity is not monitored by the state. Otsuka answered that they have their own programs and they do share information back and forth.

Asermily asked if they wanted to comment on the quality of the Middlebury Rivers. Otsuka said that she was not prepared to respond regarding results at the various sites, but that all their results and reports can be found on the Addison County Planning Commission's web site.

Carpenter updated the residents on what the State’s three purposes are for the Downtown Railway Bridge Project: replace the bridges, get ready for passenger rail, and address long term drainage issues. The State is now the project lead on this, but the Town still has input. An Environmental Assessment is being done and is expected to be completed by the spring of 2017 with an estimated time table for completion of the bridge replacement project in 2020. To maintain safety until then, the bridges are being examined quarterly. Sidewalks are more of a concern now with temporary fixes being done. VTrans is considering to remove the bridges early and put in temporary bridges. Jim Gish, who is Middlebury's Community Liaison, along with the Selectboard, is working tirelessly on this project. Asermily mentioned that we have a Hazard Response Group in the event of an emergency.

Ruth Hardy, Addison Central School District Board of Directors, gave a presentation of the ACSD budget proposal to be voted tomorrow by Australian ballot. She gave an overview of the work done over the past year to formalize the district board and phase out the individual town school boards.

Chris Zeoli reported on the proactive work of the ad hoc Tree Committee to make a plan to deter the devastation of an ash borer infestation, the inventory of trees which had already been completed and the information that was now available to the public. The committee is looking for public input and welcomes new members who would like to join their work.

Adam Franco commented that he had just become aware that, during the 2015-16 legislative session, when they took up the question of legalizing cannabis, the Town's representative to the Vermont League of Cities & Towns voted, on behalf of the Town, to oppose legalization. The league went on to hire two lobbyist to oppose the legislation. Franco was not aware of a Selectboard vote to oppose legalization or public hearings in support of the Town's opposition to the legislation. He added that the bill will come back up again this session and he hopes that the Town would speak on behalf of its citizens by holding public hearings on the matter.

The Moderator indicated that a motion would not be in order as the matter had not been warned, but asked for a show of hands from those present who were in favor of the Selectboard holding public hearings on the issue of legalization of cannabis and a show of hands for those opposed to the public hearings. A majority of those present were in favor of holding public hearings.

Town Manager Ramsay said that the Selectboard had seen the VLCT Legislative Platform prior to her voting, but asked her to do a better job in the future making the public aware of the VLCT's legislative platform and garnering more public input before voting on behalf of the Town.

Mark Mooney inquired of the board if the college has been approached to make a donation to the purchase of a ladder truck for the fire department. Carpenter said they will be having that dialogue.

Article 11: To elect officers as required by the Middlebury Town Charter.

Candidates were invited to introduce themselves. Those in attendance included:

- **Brian Carpenter - Selectboard**
- **Laura Asermily- Selectboard**
- **Chip Malcom - ACSD**
- **Faith Gong - Library**
- **Ann Webster - Town Clerk**
- **Lorraine Morse- ID #4 School Board**

Natalie Peters moved to adjourn; Sas Carey seconded.

MOTION PASSED UNANIMOUSLY BY VOICE VOTE

Meeting adjourned at 9:55 p.m.

Respectfully submitted,
Monica Sanchez Webb, Recording Clerk

Town of Middlebury
Town Meeting Election Results
Tuesday, March 07, 2017

Local Office	Term:	Vote for:	Candidate	Total Votes
Moderator	1 yr.	1	James Douglas	701
Town Clerk	1 yr.	1	Ann F. Webster	706
Treasurer	1 yr.	1	Jacqueline Sullivan	687
Lister	3 yr.	1	Robert Poppenga Jr.	600
Selectboard	3 yr.	2	Laura Asermily	623
			Brian Carpenter	661
Library Trustee	3 yr.	1	Faith Gong	657
Union HS U.D. #3	10 mos.	3	No Candidates	
Mary Hogan School ID 4	10 mos.	3	Amy Graham	582
			Victoria Jette	600
			Lorraine Gonzales Morse	601
Article 6 Selectboard Stipend Increase			YES, In favor	530
			NO, Opposed	211
Article 7 Establish Canine Program			YES, In favor	476
			NO, Opposed	256
Article 8 Midd Regional EMS Property Tax Exemption			YES, In favor	642
			NO, Opposed	97
Article 9 AC Restorative Justice Services Appropriation			YES, In favor	637
			NO, Opposed	114
Article 10 AC River Watch Collaborative Appropriation			YES, In favor	626
			NO, Opposed	127

TOWN OF MIDDLEBURY, VERMONT WARNING

Annual Town Meeting March 5 and March 6, 2018

The legal voters of the Town of Middlebury, in the County of Addison, the State of Vermont are hereby warned and notified to meet at the Mary Hogan Elementary School Cafeteria/Gymnasium, 201 Mary Hogan Drive on Monday, March 5, 2018 at 7:00 P.M. to act on Articles 1 through 6; and on Tuesday, March 6, 2018 from 7:00 A.M. through 7:00 P.M. at the Town Offices, 77 Main Street in Middlebury, to vote by Australian ballot on Article 7 as provided by the Middlebury Town Charter.

Article 1 To act upon the reports of the Town Officers.

Article 2 Shall the Town vote to adopt the proposed budget for the Fiscal Year 2019 (July 1, 2018 – June 30, 2019) in the amount of \$10,574,426 with a portion thereof in the amount of \$7,331,905 to be raised by taxes?

Article 3 Shall the voters authorize the Selectboard, pursuant to 24 V.S.A. §1786a(b), to replace Town Vehicles and Equipment in accordance with the schedule hereinafter set forth and to finance the purchase of same by borrowing funds in a total amount not to exceed \$122,400 over a term not to exceed five (5) years?

[The Schedule of Vehicles and Equipment is: a). One (1) police cruiser and related equipment; b). One (1) Street Sweeper; c). One (1) Skid Steer and d). One (1) Asphalt Hot Box].

Article 4 Shall the Town vote to collect taxes on real property for fiscal year 2018/2019 in three equal installments due in the Treasurer's Office on the 15th day of August 2018, the 15th day of November 2018 and the 15th day of March 2019?

Article 5 Shall the Town vote, pursuant to 24 VSA § 2804(a), to authorize the Selectboard to apply \$57,484 in surplus funds from the Cross Street Bridge Fund to offset increased spending for Capital Improvements in the FY19 General Fund Budget?

Article 6 To transact other business proper to be done.

[For voting by Australian Ballot on Tuesday, March 6, 2018, polls open from 7:00 AM to 7:00 PM]

Article 7 To elect officers as required by the Middlebury Town Charter.

Dated at Middlebury, Vermont this 23rd day of January 2018.

Brian Bauer, Chair

Susan Shashok, Vice Chair

Nick Artim

Laura Asermily

Heather Seeley

Victor Nuovo

Farhad Khan

MIDDLEBURY SELECTBOARD

	A	B	C	D	E	F	G
1		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
2	GENERAL FUND REVENUE						
3	TAXES						
4	Current Taxes	6,950,158	6,647,080.20	7,147,744	5,458,901.53	7,331,905	184,161
5	Delinquent Property Tax	-	128,329.91	-	309.99	-	-
6		6,950,158	6,775,410.11	7,147,744	5,459,211.52	7,331,905	184,161
7							
8	Interest/Delinquent Taxes	60,000	68,813.75	60,000	44,321.29	66,000	6,000
9	Tax Collection Fees	30,000	20,625.80	30,000	(804.32)	21,000	(9,000)
10		90,000	89,439.55	90,000	43,516.97	87,000	(3,000)
11	TOTAL TAXES	7,040,158	6,864,849.66	7,237,744	5,502,728.49	7,418,905	181,161
12							
13	LICENSES/PERMITS						
14	Beverage Licenses	4,700	5,055.00	4,700	185.00	4,800	100
15	Marriage Licenses	600	640.00	600	180.00	600	-
16	Dog Licenses	6,300	7,115.50	4,050	346.00	4,050	-
17	TOTAL LICENSES/PERMITS	11,600	12,810.50	9,350	711.00	9,450	100
18							
19	PERMITS/FEES						
20	ROW/Inspection Fees	1,550	3,092.50	1,550	1,350.00	2,000	450
21	Permit Fees	20,000	18,379.20	20,000	6,921.52	20,000	-
22	Certificate of Compliance Fees	4,000	6,280.00	4,000	2,060.00	5,000	1,000
23	Sales of Maps/Regulations	200	-	200	-	200	-
24	Hearing Notices	1,200	860.00	1,200	480.00	1,000	(200)
25	Entertainment Permits	120	60.00	120	15.00	120	-
26	TOTAL PERMITS/FEES	27,070	28,671.70	27,070	10,826.52	28,320	1,250
27	TOTAL LICENSES/PERMITS/FEES	38,670	41,482.20	36,420	11,537.52	37,770	1,350
28							
29	State & Federal Government Funding						
30	State Highway Aid	181,500	181,791.96	181,500	92,022.90	181,500	-
31	Local Option Tax	650,000	966,704.11	650,000	524,483.22	650,000	-
32	Current Use	112,000	118,501.00	112,000	114,872.00	115,000	3,000
33	Act 60 Listing	2,700	2,888.00	2,700	-	2,700	-
34	State PILOT	56,000	60,680.00	56,000	58,972.00	56,000	-
35	COPS Grant	-	181.37	-	-	-	-
36	Federal PILOT	8,000	8,278.00	8,000	-	8,000	-
37	Crime Prevention Grant	-	-	-	-	-	-
38	TOTAL State & Federal Gov't	1,010,200	1,339,024.44	1,010,200	790,350.12	1,013,200	3,000
39							
40	Water, WW & School Transfers						
41	Admin Charge/Water	89,265	89,265.00	91,050	45,525.00	95,600	4,550
42	Admin Charge/Sewer	79,015	79,015.00	80,595	40,297.50	84,625	4,030
43	School Tax Collect Fees	23,000	24,469.48	23,000	-	23,000	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
44	DPW Charge/Water	9,100	14,000.00	9,100	4,550.00	12,000	2,900
45	DPW Charge/Sewer	2,450	2,700.00	2,450	1,225.00	2,700	250
46	School Resource Officer	65,700	65,700.00	70,000	-	72,900	2,900
47	Interest Eq Fund	-	-	-	-	-	-
48	Conservation Fund/MALT	5,400	5,400.00	5,400	-	5,400	-
49	DID/Downtown Maintenance	3,320	-	3,320	-	3,320	-
50	TOTAL Water, WW & School	277,250	280,549.48	284,915	91,597.50	299,545	14,630
51							
52	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT						
53	Electric Vehicle Charging Fees	1,280	-	-	-	-	-
54	Highway Dept Fees	2,000	557.90	2,000	226.50	500	(1,500)
55	Clerk Fees	58,000	59,100.25	58,000	28,180.25	58,000	-
56	Vital Records	12,000	16,745.00	12,000	6,934.00	14,000	2,000
57	Photo Copying	-	477.25	-	297.25	100	100
58	TOTAL TOWN CLERK/GEN GOV	73,280	76,880.40	72,000	35,638.00	72,600	600
59							
60	PUBLIC SAFETY						
61	Sale/Accident Reports	500	664.35	500	271.32	500	-
62	Escort/Alarm Services	1,000	1,100.00	1,000	-	1,000	-
63	Fire Dept Services	-	1,143.00	-	865.00	-	-
64	Miscellaneous	-	-	-	-	-	-
65	TOTAL PUBLIC SAFETY	1,500	2,907.35	1,500	1,136.32	1,500	-
66							
67	RECREATION						
68	Unspecified Programs/Fee Increase	28,000	6,987.51	-	1,677.00	-	-
69	Preschool Camps	-	120.00	-	-	-	-
70	Introduction to Sports	1,500	729.00	1,000	-	1,000	-
71	Tot Drop In	600	1,558.63	1,200	542.00	1,200	-
72	Martial Arts	-	276.00	1,000	-	500	(500)
73	Golf	2,000	4,661.62	5,500	1,038.00	5,500	-
74	Gymnastics	22,000	22,219.10	23,000	6,594.75	23,000	-
75	Tennis	5,000	4,711.02	5,500	2,207.10	5,500	-
76	Field Hockey	1,400	1,441.22	1,500	1,221.16	1,500	-
77	Volley Ball - Drop In	500	616.00	500	-	500	-
78	Basketball - Youth Recreation	3,000	4,421.25	4,000	2,835.98	4,000	-
79	Basketball - Camps	4,000	2,348.00	2,500	2,124.75	2,500	-
80	Little League	500	3,687.00	3,150	-	3,150	-
81	Football	250	330.00	250	-	250	-
82	Day Camps	42,000	49,414.65	50,000	19,954.35	60,000	10,000
83	Soccer - Youth Rec	15,000	19,630.30	17,500	11,755.16	15,000	(2,500)
84	Soccer - Camps	14,000	2,399.00	12,000	4,120.00	7,000	(5,000)
85	STEAM	2,250	3,300.00	-	1,380.00	1,000	1,000
86	Dance	15,000	15,055.50	18,000	6,544.81	18,000	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
87	Street Hockey	-	-	-	-	-	-
88	Pet Programs	3,000	2,020.25	2,500	1,719.00	2,500	-
89	Aerial Arts	1,000	-	-	-	-	-
90	Outdoor Programs	3,500	4,467.50	5,500	985.00	5,500	-
91	Archery	2,500	2,064.00	2,500	1,647.00	2,500	-
92	Lacrosse	350	1,226.25	500	-	500	-
93	Wrestling	500	1,023.75	1,000	236.00	1,000	-
94	New Revenue Split Program	2,500	9,159.00	-	2,964.95	5,000	5,000
95	Youth Programs	170,350	163,866.55	158,600	69,547.01	166,600	8,000
96							
97	Adult Programs						
98	Basketball League	-	-	-	-	-	-
99	Co-Ed Softball	-	1,903.50	-	-	-	-
100	Drop-In Basketball	1,000	690.00	500	184.78	500	-
101	Drop-In Pickleball	-	188.00	1,000	1,354.00	1,200	200
102	New Programs	1,000	(120.00)	8,750	-	5,000	(3,750)
103	Dancing w/ Baby	-	-	-	-	-	-
104	Fitness Programs	5,000	13,643.00	6,000	4,705.00	10,000	4,000
105	Adult Programs	7,000	16,304.50	16,250	6,243.78	16,700	450
106							
107	Lessons	4,000	6,268.50	7,500	1,515.00	7,500	-
108	Swim Team	8,000	9,397.49	8,000	552.75	8,000	-
109	Memberships	4,000	7,110.00	6,500	1,380.00	6,500	-
110	Daily Admissions	4,000	4,315.25	4,000	4,954.59	4,000	-
111	Pool Revenue	20,000	27,091.24	26,000	8,402.34	26,000	-
112							
113	Special Event/New Year's Eve	2,500	2,750.00	2,500	2,500.00	4,000	1,500
114	Special Event/Turkey Trot	4,000	5,245.00	4,000	7,906.50	7,000	3,000
115							
116	Gymnasium Rental	500	4,709.50	1,500	2,630.00	4,000	2,500
117	Recreation Center Rental	500	-	-	250.00	-	-
118	Recreation Field Rental	250	630.00	500	-	500	-
119	Facility Rental	1,250	5,339.50	2,000	2,880.00	4,500	2,500
120							
121	Scholarships	2,000	2,962.00	2,500	1,520.00	2,500	-
122	Non-Resident Fees	5,000	7,885.01	8,000	2,478.95	8,000	-
123	Great Escape Tickets	3,500	-	-	-	-	-
124	Fundraising	500	-	-	-	-	-
125	TOTAL RECREATION	216,100	231,443.80	219,850	101,478.58	235,300	15,450
126							
127	LIBRARY REVENUES						

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
128	Non-Residents	25,000	17,742.20	25,000	8,870.90	18,000	(7,000)
129	Fines	20,000	10,927.79	15,000	4,637.58	11,000	(4,000)
130	Videos	-	-	-	-	-	-
131	Lost Materials	1,700	507.15	1,700	485.01	1,700	-
132	Lost Cards	100	262.65	100	33.00	100	-
133	Photocopy Charges	-	-	-	-	-	-
134	Interlibrary Loans	500	83.00	500	-	500	-
135	Paper/Fax Charges	2,400	3,651.28	2,400	1,607.82	3,000	600
136	MCTV Impact Fee	900	900.00	900	-	900	-
137	E Midd Prud Comm	6,320	6,544.35	6,320	-	6,320	-
138	TOTAL LIBRARY REVENUE	56,920	40,618.42	51,920	15,634.31	41,520	(10,400)
139							
140	TOTAL CHARGES FOR SERVICES	347,800	351,849.97	345,270	153,887.21	350,920	5,650
141							
142	FINES						
143	Traffic Violations	10,000	8,331.61	-	4,888.04	-	-
144	Parking Violations	9,000	2,299.00	9,000	490.00	9,000	-
145	Out-of-town Services	-	-	-	-	-	-
146	Vehicle Storage	200	2.00	200	4.00	200	-
147	Dog Fees	300	385.00	300	140.00	300	-
148	VIN Verifications	50	32.00	50	40.00	50	-
149	TOTAL FINES	19,550	11,049.61	9,550	5,562.04	9,550	-
150							
151	MISCELLANEOUS REVENUES						
152	Interest Earned/Invest	3,000	24,803.15	3,000	43,855.79	10,000	7,000
153	Railroad	150	-	150	-	150	-
154	Nextel Comm Lease	-	51.79	-	-	-	-
155	Comcast Communications Lease	6,150	7,562.95	6,150	-	7,500	1,350
156	Solid Waste Revenues	19,600	19,935.55	19,600	20,106.94	20,000	400
157	Gifts in Lieu of Taxes	260,000	293,945.11	280,000	3,681.10	280,000	-
158	Community Share	5,000	-	5,000	-	5,000	-
159	Midd College Gift - CSB	600,000	600,000.00	600,000	300,000.00	600,000	-
160	Midd College Gift - TO & Rec	352,392	352,392.09	349,922	288,181.24	346,641	(3,281)
161	College/MREMS	6,245	5,016.00	6,245	-	6,245	-
162	Public Safety Payment	13,000	13,108.06	13,000	-	13,000	-
163	State Adj Pmt Late Filers	-	-	-	-	-	-
164	Battell Trust Admin-Donation	5,000	5,000.00	5,000	5,000.00	5,000	-
165	ACORN Solar Project Revenue	1,000	-	1,000	-	1,000	-
166	Other	-	16,642.88	-	(712.81)	-	-
167	TOTAL MISCELLANEOUS REV.	1,271,537	1,338,457.58	1,289,067	660,112.26	1,294,536	5,469
168							
169							

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
170	PREVIOUS YRS' SURPLUS	117,500	-	150,000	-	150,000	-
171							
172	Grants	-	6,340.54	-	218,214.74	-	-
173	Non-Budgeted Revenue	-	98,848.49	-	45,417.12	-	-
174	Trust & Agency	-	36,153.19	-	-	-	-
175							
176	Total	10,122,665	10,368,605.16	10,363,166	7,479,407.00	10,574,426	211,260
177							
180							
181							
182	ADMINISTRATION						
183	SELECTBOARD						
184	Regular Part-time	3,500	2,792.50	3,500	-	1,000	(2,500)
185	Supplies	500	-	500	-	500	-
186	Hydro Project	-	162.50	-	-	-	-
187	Other Services/Charges	7,500	9,378.13	7,500	2,256.89	7,500	-
188	Annual Compensation	10,800	13,325.00	18,200	9,100.00	18,200	-
189	TOTAL SELECTBOARD	22,300	25,658.13	29,700	11,356.89	27,200	(2,500)
190							
191	MANAGER'S OFFICE						
192	Regular Full-time	210,000	217,558.48	219,000	104,384.07	223,000	4,000
193	Temporary Part-time	-	3,892.50	2,000	1,050.00	2,000	-
194	Car Allowance	3,600	3,500.04	3,600	1,750.02	3,600	-
195	Supplies	200	-	200	72.75	200	-
196	Books/Periodicals	-	-	-	-	-	-
197	Other Services/Charges	2,000	2,244.02	7,000	199.16	5,000	(2,000)
198	Recruitment	-	1,240.00	-	-	-	-
199	Mileage/Tolls	300	38.34	300	-	300	-
200	Meals	-	70.00	-	-	-	-
201	Conference/Registration	3,000	2,830.33	3,000	444.00	4,000	1,000
202	Training Schools	-	249.00	-	-	-	-
203	Membership Dues	1,325	901.00	1,325	840.00	1,325	-
204	Tax Collection Exp/Abatement	-	205.08	-	1,523.36	-	-
205	Capital Outlay	-	3,045.69	-	-	-	-
206	VT Municipal League	10,500	-	10,665	10,665.00	10,898	233
207	TOTAL MANAGER'S OFFICE	230,925	235,774.48	247,090	120,928.36	250,323	3,233
208							
209							
210	PLANNING & ZONING						
211	Regular Full-time	118,000	102,353.87	118,000	46,864.31	118,000	-
212	Regular Part-time	20,000	28,378.20	23,000	10,579.20	23,400	400
213	Board Expenses	1,000	315.00	1,000	372.41	1,000	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
214	Special Office Supplies	500	555.95	500	206.22	500	-
215	Energy Coordinator	-	-	-	-	-	-
216	Books/Periodicals	250	44.00	250	-	250	-
217	Recruitment	-	-	-	-	-	-
218	Electric Vehicle Charging Station	-	-	-	-	-	-
219	Legal Services	5,000	6,389.79	5,000	420.00	5,000	-
220	Engineering Services	3,000	-	3,000	-	3,000	-
221	Conservation Programs	1,500	-	3,000	-	3,000	-
222	Contractual Services/Licenses	3,000	1,156.00	9,000	4,420.58	9,000	-
223	Hearing Expenses	4,000	5,035.20	4,000	4,377.45	4,000	-
224	Printing Expenses	500	22.44	500	-	500	-
225	Mileage	600	168.19	600	139.62	600	-
226	Conference/Registration	1,500	255.00	1,500	96.98	1,500	-
227	Membership Dues	1,000	544.00	1,000	498.00	1,000	-
228	Capital Outlay	1,700	706.97	1,700	-	1,700	-
229	TOTAL PLANNING & ZONING	161,550	145,924.61	172,050	67,974.77	172,450	400
230							
231	ENERGY COMMITTEE						
232	Postage & Mailings	1,500	-	1,500	1,887.82	1,500	-
233	Conference Attendance Fees	500	-	500	225.00	500	-
234	TOTAL ENERGY COMMITTEE	2,000	-	2,000	2,112.82	2,000	-
235							
236	LOCAL/REGIONAL AGENCY FUNDING						
237	BMP - Marketing	25,000	25,000.00	25,000	25,000.00	25,000	-
238	D.M.Means Memorial Woods	300	-	300	-	300	-
239	ACTR	26,098	26,098.00	26,098	26,098.00	26,098	-
240	Addison Cty Reg Planning	7,358	7,357.86	7,600	7,411.98	7,600	-
241	Addison Cty Teens	30,000	30,000.00	30,000	30,000.00	35,000	5,000
242	Offter Creek Cons Dist	884	884.00	884	884.00	884	-
243	Econ Dev/ACEDC	7,000	7,000.00	7,000	7,000.00	7,000	-
244	MCTV	3,000	3,000.00	3,000	3,000.00	3,000	-
245	MALT	5,400	5,400.00	5,400	-	5,400	-
246	MALT Special Projects	2,500	2,500.00	2,500	2,500.00	4,750	2,250
247	Addison County River Watch	-	-	1,200	1,200.00	1,200	-
248	<i>Red Cross Moved to Health</i>	-	-	-	-	-	-
249	TOTAL LOCAL REGIONAL AGENCY	107,540	107,239.86	108,982	103,093.98	116,232	7,250
250							
251	ACCOUNTING SERVICES						
252	Regular Full-time	98,430	99,753.01	98,430	50,721.87	105,000	6,570
253	Paper Supplies	2,500	2,993.01	3,500	390.24	2,500	(1,000)
254	Forms	1,500	1,268.07	1,500	1,151.73	1,500	-
255	Other Office Supplies	4,000	4,166.66	3,500	702.40	4,200	700

A	B	C	D	E	F	G
	Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1						
256	Programming	500	500	-	500	-
257	Other Services/Charges	1,500	1,041.97	726.27	1,500	-
258	Postage	11,000	7,704.47	3,919.56	8,500	500
259	Telephone	7,500	6,932.28	2,070.59	7,500	1,500
260	Internet Charges	2,500	6,494.30	1,201.33	6,600	1,600
261	Training Schools/Course	500	981.65	984.23	750	250
262	Svc Contract/Copy Mach	16,000	16,895.53	14,000	12,500	(1,500)
263	Postage Meter	-	-	14.20	-	-
264	Svc Contract/Network	17,500	22,769.89	18,000	22,000	4,000
265	Disaster Recovery	675	671.96	675	725	50
266	Capital Outlay	-	-	-	500	500
267	TOTAL ACCOUNTING SERVICES	164,105	171,672.80	161,105	174,275	13,170
268						
269	TOWN TREASURER					
270	Regular Part-time	18,360	18,308.52	18,360	19,500	1,140
271	Supplies	150	314.98	150	250	100
272	Conferences/Reg Fees	250	65.00	250	250	-
273	TOTAL TOWN TREASURER	18,760	18,688.50	18,760	20,000	1,240
274						
275	TOWN CLERK					
276	Regular Full-time	112,580	112,932.90	116,120	118,060	1,940
277	Regular Part-time	17,510	15,958.78	17,535	20,070	2,535
278	Supplies	1,000	731.26	1,000	1,000	-
279	Conference/Reg Fees	2,000	60.00	2,000	2,000	-
280	Capital Outlay	1,000	-	1,000	1,000	-
281	TOTAL TOWN CLERK	134,090	129,682.94	137,655	142,130	4,475
282						
283	MUNICIPAL BUILDINGS					
284	Regular Full-time	43,500	47,453.86	46,500	47,500	1,000
285	Regular Part-Time	-	393.75	-	435.00	-
286	Overtime	-	-	-	2,000	2,000
287	Supplies	1,000	2,067.33	1,000	1,500	500
288	Custodial Supplies	2,200	1,038.44	2,200	1,500	(700)
289	Heating Fuel (FY19 Move to Rec)	10,500	1,691.66	10,500	-	(10,500)
290	Electricity (FY 17 TO & Rec)	34,000	35,247.38	34,000	35,500	1,500
291	Other Services/Charges	3,000	1,897.89	3,000	3,000	-
292	Service Contr/PA System	200	-	-	-	-
293	Uniforms	750	537.78	750	750	-
294	Equipment Repair Svcs	4,000	405.00	4,200	2,200	(2,000)
295	Svc Cont/Heat System	7,000	2,116.00	7,000	7,000	-
296	Mowing	-	70.00	-	80.00	-
297	Rubbish Removal	4,000	576.82	4,000	1,000	(3,000)

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
298	Transf to Equip Fund	-	-	-	-	-	-
299	Capital Outlay	-	1,708.46	-	-	-	-
300	TOTAL MUNICIPAL BUILDING	110,150	95,204.37	113,150	35,725.53	101,950	(11,200)
301							
302	ANNUAL AUDIT						
303	Professional Services	23,100	61,430.00	23,100	30,970.00	32,000	8,900
304	TOTAL ANNUAL AUDIT	23,100	61,430.00	23,100	30,970.00	32,000	8,900
305							
306	ANNUAL REPORT						
307	Other Services/Charges	3,400	1,395.38	2,500	-	2,500	-
308	TOTAL ANNUAL REPORT	3,400	1,395.38	2,500	-	2,500	-
309							
310	WEBSITE & E-NEWSLETTER						
311	Public Information	3,000	1,488.75	4,500	3,890.00	5,000	500
312	Postage	-	-	-	-	-	-
313	TOTAL WEBSITE & E-NEWS	3,000	1,488.75	4,500	3,890.00	5,000	500
314							
315	ELECTIONS						
316	Supplies	11,000	9,122.68	5,000	147.00	11,000	6,000
317	TOTAL ELECTIONS	11,000	9,122.68	5,000	147.00	11,000	6,000
318							
319	LEGAL SERVICES						
320	Professional Services	42,000	25,057.42	33,500	8,685.22	33,500	-
321	TOTAL LEGAL SERVICES	42,000	25,057.42	33,500	8,685.22	33,500	-
322							
323	ASSESSING OFFICE						
324	Regular Part-time	8,960	5,673.41	8,960	2,746.88	9,140	180
325	Supplies	300	-	300	299.00	300	-
326	Other Services/Charges	200	3,415.00	200	-	200	-
327	Assessing Services	19,800	16,000.00	20,400	9,600.00	20,800	400
328	Programming Services	450	-	450	-	-	(450)
329	Mileage	100	-	100	-	-	(100)
330	Board Members Mtg Exp	2,100	2,350.00	2,100	-	2,100	-
331	Spec Schools/Courses	300	135.00	300	-	300	-
332	TOTAL ASSESSING OFFICE	32,210	27,573.41	32,810	12,645.88	32,840	30
333							
334	BOARD OF CIVIL AUTHORITY						
335	Other Services & Chgs	500	-	500	-	500	-
336	TOTAL BRD OF CIVIL AUTHORITY	500	-	500	-	500	-
337							
338	TOTAL ADMINISTRATION	1,066,630	1,055,913.33	1,092,402	534,210.63	1,123,900	31,498
339							

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
340	ILSLEY LIBRARY						
341	OPERATING						
342	Regular Full-time	239,900	244,489.45	255,730	107,136.70	294,000	38,270
343	Regular Part-time	57,300	75,212.02	61,300	27,702.64	44,500	(16,800)
344	Temporary Part-time	48,400	36,937.28	51,750	19,752.33	51,750	-
345	Other Wages	100	-	100	-	100	-
346	Sunday Hours	6,200	6,181.88	6,200	-	-	(6,200)
347	Office Supplies	2,000	1,326.46	2,000	572.40	2,000	-
348	Circulation Supplies	1,500	1,487.89	1,500	899.71	1,500	-
349	Tech Services Supplies	2,600	1,803.63	2,500	633.29	2,500	-
350	Computer Supplies	300	322.29	300	15.80	300	-
351	Photocopier Supplies	300	292.43	300	150.03	300	-
352	Programming Supplies	400	121.90	400	220.74	400	-
353	Processing Services	300	300.00	300	-	300	-
354	Service Contract/MCTV	19,100	19,480.00	19,550	-	20,050	500
355	Recruitment	100	41.65	100	450.00	500	400
356	Postage	2,600	2,478.34	2,200	1,019.95	2,200	-
357	Shipping/Handling	-	-	-	-	-	-
358	Interlibrary Loans	-	-	-	-	-	-
359	Telephone	2,600	1,597.55	2,600	162.30	2,600	-
360	Service Contract/Copier	3,600	-	3,600	946.00	5,540	1,940
361	Contracts/Computer	500	338.99	500	348.00	500	-
362	Catalog Maintenance	3,400	2,520.68	3,400	3,082.35	3,400	-
363	Printing	600	519.87	600	348.02	1,600	1,000
364	Conference/Workshop Fees	2,000	(86.00)	2,000	1,153.38	2,000	-
365	Travel Expense	800	179.58	800	541.74	800	-
366	Membership Fees	500	488.97	500	-	500	-
367	Equipment Repairs	400	40.75	400	226.68	400	-
368	Capital Outlay	2,000	1,971.30	2,000	338.11	2,000	-
369	Capital Outlay/Furniture	300	-	300	-	300	-
370	TOTAL OPERATING	397,800	398,046.91	420,930	165,700.17	440,040	19,110
371							
372	Adult Fiction	13,800	13,809.13	13,800	7,112.63	13,800	-
373	Adult Nonfiction	8,000	7,950.66	6,500	2,757.82	6,500	-
374	Adult Reference	600	512.95	500	32.45	500	-
375	Electronic Resources	4,300	4,225.27	4,300	2,930.68	5,200	900
376	Adult Large Print	2,800	2,715.94	2,800	1,352.42	2,800	-
377	Adult Magazines	1,900	1,900.00	1,900	42.80	1,900	-
378	Adult Profess Magazines	300	300.00	300	-	300	-
379	Newspapers	2,000	2,248.88	2,000	454.00	2,250	250
380	Adult Videos- Non-Fiction	900	825.03	900	100.09	900	-
381	Adult Videos - Features	11,000	11,338.17	10,000	2,509.96	10,000	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
382	Adult Books-on-Tape	-	-	-	-	-	-
383	Adult Books on Disc	8,800	9,294.63	8,000	2,186.12	8,000	-
384	Downloadable Books	5,000	5,242.26	5,200	2,009.96	7,200	2,000
385	Adult Lost Material	-	-	-	-	-	-
386	ADULT BOOKS & MATERIALS	59,400	60,362.92	56,200	21,488.93	59,350	3,150
387							
388	Young Adult Fiction	3,500	3,468.03	3,200	1,710.70	3,200	-
389	Young Adult Nonfiction	500	206.01	400	196.57	400	-
390	Young Adult Electronic	700	700.00	700	700.00	2,000	1,300
391	Young Adult Graphic novel	500	502.98	400	209.66	300	(100)
392	Young Adult Magazines	200	200.00	200	-	200	-
393	Young Adult Compct Disk	2,300	2,278.72	2,300	1,211.22	2,300	-
394	Young Adult Downloadable	100	100.00	200	-	1,000	800
395	YOUNG ADULT BOOKS	7,800	7,455.74	7,400	4,028.15	9,400	2,000
396							
397	Juvenile Easy	2,100	2,048.83	2,000	728.47	2,000	-
398	Juvenile Picture	5,400	5,307.42	5,100	2,955.70	5,100	-
399	Juvenile Fiction	5,400	5,562.49	5,000	3,481.54	5,000	-
400	Juvenile Nonfiction	5,600	5,307.20	5,200	1,532.97	5,200	-
401	Juvenile Reference	-	-	-	-	-	-
402	Juvenile Graphic Novel	1,100	1,098.94	1,000	729.91	1,000	-
403	Juvenile Magazines	500	489.85	500	-	500	-
404	Juvenile Prof Magazines	-	-	-	-	300	300
405	Juvenile Books on Tape	300	300.00	300	-	300	-
406	Juvenile Videos	5,000	5,255.58	4,500	1,311.87	4,000	(500)
407	Juvenile Compact Discs	3,400	3,290.52	3,000	1,558.76	3,000	-
408	Juv.CD's/Cassettes/Music	300	(128.61)	300	287.96	500	200
409	Downloadable Books	1,100	1,089.47	1,000	600.00	1,500	500
410	Juvenile Lost Materials	500	679.98	700	(224.93)	-	(700)
411	JUVENILE BOOKS & MATERIALS	30,700	30,301.67	28,600	12,962.25	28,400	(200)
412							
413	Teen Fiction	1,800	1,828.60	1,800	827.34	1,800	-
414	Teen Nonfiction	200	183.08	200	73.30	200	-
415	Teen Graphic Novels	-	-	-	-	150	150
416	TEEN BOOKS & MATERIALS	2,000	2,011.68	2,000	900.64	2,150	150
417	BOOKS & MATERIALS	99,900	100,132.01	94,200	39,379.97	99,300	5,100
418							
419	BUILDING MAINTENANCE						
420	Regular Part-time	-	2,678.00	-	3,506.75	-	-
421	Custodial Supplies	3,600	3,137.16	3,600	1,501.11	3,600	-
422	Heating Fuel	9,000	4,898.89	7,000	602.71	7,000	-
423	Electricity	15,500	17,904.96	17,500	6,535.40	17,500	-
424	Building Repairs	10,000	4,706.92	10,000	5,420.51	10,000	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
425	Service Contracts	3,600	3,777.92	3,600	1,690.23	3,600	-
426	Service Contracts - Heating System	2,000	-	2,000	-	2,000	-
427	Rubbish Removal	1,500	1,898.11	1,500	762.82	1,900	400
428	Grounds	2,600	684.95	2,600	993.75	2,600	-
429	Capital Outlay	500	-	500	-	-	(500)
430	TOTAL BUILDING MAINTENANCE	48,300	39,686.91	48,300	21,013.28	48,200	(100)
431							
432	SUBTOTAL	546,000	537,865.83	563,430	226,093.42	587,540	24,110
433							
434	SARAH PARTRIDGE LIBRARY						
435	Supplies	6,320	2,476.50	6,320	1,133.04	6,320	-
436	East Middlebury Library	6,000	6,091.80	6,000	-	7,000	1,000
437	TOTAL SARAH PARTRIDGE	12,320	8,568.30	12,320	1,133.04	13,320	1,000
438							
439							
440	TOTAL LIBRARY	558,320	546,434.13	575,750	227,226.46	600,860	25,110
441							
442							
443	PUBLIC SAFETY						
444	POLICE DEPARTMENT						
445	MAINTENANCE						
446	Office Supplies	800	55.69	800	31.90	800	-
447	Custodial	1,100	643.30	1,200	187.86	1,200	-
448	Heating Fuel	8,000	6,159.58	7,000	2,213.64	8,000	1,000
449	Electricity	15,000	14,821.10	14,000	7,642.43	15,000	1,000
450	Old WWTF Heat & Electricity	1,000	1,638.69	1,000	661.39	1,000	-
451	Water	600	594.17	600	201.46	600	-
452	Postage	800	914.19	800	64.57	900	100
453	Telephone	21,500	20,231.66	21,500	8,639.13	21,500	-
454	Building Maint & Repair	1,300	258.10	1,500	-	1,500	-
455	Grounds Maintenance	3,000	10,348.30	3,000	606.57	4,000	1,000
456	HVAC Maintenance	3,500	2,574.23	3,500	5,417.60	3,500	-
457	System Repair	2,000	30.00	2,000	-	2,000	-
458	Mowing	1,200	3,010.00	1,200	2,675.00	2,000	800
459	Contracted Custodial Serv	20,000	19,037.90	20,000	7,647.42	20,000	-
460	Service Contracts	4,300	4,482.23	4,300	367.60	4,500	200
461	Rubbish Removal	2,200	2,502.15	2,300	998.80	2,500	200
462	Capital Outlay	-	-	-	-	-	-
463	TOTAL MAINTENANCE	86,300	87,301.29	84,700	37,355.37	89,000	4,300
464							
465	ADMINISTRATION						
466	Regular Full-time	130,349	90,061.16	135,223	41,062.40	137,927	2,704

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
467	Regular Part-time	-	45,557.94	-	20,061.12	-	-
468	Temporary Part-time	12,434	218.25	12,005	-	12,005	-
469	Incentive Pay	11,975	8,356.82	11,975	720.00	11,975	-
470	Supplies	2,400	3,410.83	2,500	312.59	3,000	500
471	Paper Supplies	3,000	1,259.03	3,000	524.98	3,000	-
472	Uniforms	12,000	12,674.50	12,000	5,455.62	12,000	-
473	Ammunition & Weapons	2,800	1,766.51	2,800	2,926.73	2,800	-
474	Books & Periodicals	800	859.48	800	252.74	800	-
475	Other/Film	2,300	1,311.00	2,300	1,524.50	2,300	-
476	Fuel	17,700	17,281.93	18,000	8,490.84	18,000	-
477	Equipment Repair/Weapon	500	-	500	-	500	-
478	Recruitment	-	-	-	34.50	-	-
479	Mileage/Tolls	-	8.50	-	-	-	-
480	Lodging	800	-	800	-	800	-
481	Car Wash Expense	1,400	1,500.00	1,400	-	1,500	100
482	Conference/Registration	300	85.00	300	60.00	300	-
483	Tuition Reimbursement	3,500	7,500.00	7,500	-	7,500	-
484	Special Training School	700	405.85	700	-	700	-
485	Membership/Prof Assoc	600	359.00	600	140.00	600	-
486	Service/Typewriter	9,000	9,486.54	9,000	3,203.00	9,000	-
487	Service Contracts	13,974	12,060.09	19,000	5,983.26	20,900	1,900
488	Other/Uniform Cleaning	11,000	8,154.35	11,000	2,804.82	11,000	-
489	Trans to Equip Fund/Vehicles	48,464	48,464.00	42,145	21,072.50	39,861	(2,284)
490	Trans to Equip/Reserve	60,973	60,973.00	39,079	19,539.50	43,165	4,086
491	Capital Outlay	6,925	6,999.54	7,900	5,138.15	6,200	(1,700)
492	TOTAL ADMINISTRATION	353,894	338,753.32	340,527	139,307.25	345,833	5,306
493							
494	INVESTIGATIONS						
495	Over-time	6,000	11,050.55	6,000	1,211.42	6,000	-
496	Supplies	1,300	73.31	1,300	354.80	1,300	-
497	Lodging	450	-	450	-	450	-
498	Special Training School	500	-	500	-	500	-
499	TOTAL INVESTIGATIONS	8,250	11,123.86	8,250	1,566.22	8,250	-
500							
501	COMMUNICATIONS						
502	Regular Full-time	54,543	51,602.81	56,066	25,267.20	57,116	1,050
503	Regular Part-time	16,000	14,762.43	17,000	5,737.50	19,000	2,000
504	Overtime	23,000	14,018.22	23,700	4,647.73	24,200	500
505	Equipment Repair	2,800	2,974.00	2,800	532.50	2,800	-
506	Service Contracts	19,220	21,980.90	21,900	11,667.83	15,000	(6,900)
507	TOTAL COMMUNICATIONS	115,563	105,338.36	121,466	47,852.76	118,116	(3,350)
508							

	A	B	C	D	E	F	G
1		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
509	PATROL						
510	Regular Full-time	759,960	720,691.04	792,000	361,371.31	811,734	19,734
511	Regular Part-time	-	-	-	-	-	-
512	School Resource Officer	53,316	48,893.28	56,709	30,292.07	54,391	(2,318)
513	Over-time/Shift Replace	80,000	151,380.56	83,000	72,202.63	85,000	2,000
514	Over-time/Court	5,000	1,846.93	5,000	131.84	5,000	-
515	Over-time/Other	26,000	24,939.83	26,000	12,261.53	28,000	2,000
516	Supplies	4,000	1,575.23	4,200	1,003.89	4,200	-
517	Other Services/Charges	300	-	300	87.02	300	-
518	Mileage/Tolls	850	-	850	-	850	-
519	Lodging	800	210.00	800	-	800	-
520	Meals	500	299.52	500	-	500	-
521	Equip Repair Services	2,500	763.35	2,500	-	2,500	-
522	Special Training School	2,800	1,695.00	2,800	2,941.00	2,800	-
523	Memshp in Prof Assoc	500	155.00	500	230.00	500	-
524	Service Contracts	13,720	11,135.38	12,300	4,701.66	12,900	600
525	TOTAL PATROL	950,246	963,585.12	987,459	485,222.95	1,009,475	22,016
526							
527	CANINE PROGRAM						
528	Overtime	-	-	5,170	1,911.92	1,000	(4,170)
529	Supplies	-	-	15,355	7,175.12	850	(14,505)
530	Other Services/Charges	-	-	4,975	83.90	1,000	(3,975)
531	Special Training School	-	-	1,910	332.00	-	(1,910)
532	Equipment Fund Maintenance	-	-	3,200	-	3,200	-
533	TOTAL CANINE PROGRAM	-	-	30,610	9,502.94	6,050	(24,560)
534							
535	COMMUNITY PROGRAM						
536	Overtime	2,200	417.04	2,200	-	2,200	-
537	Supplies	800	196.65	800	-	800	-
538	TOTAL COMMUNITY PROGRAM	3,000	613.69	3,000	-	3,000	-
539							
540	TRAINING						
541	Training/Part-time	500	-	500	418.50	900	400
542	Traning/Over-time	12,000	6,561.40	12,000	4,353.43	12,000	-
543	TOTAL TRAINING	12,500	6,561.40	12,500	4,771.93	12,900	400
544							
545	SUBTOTAL POLICE DEPARTMENT	1,529,753	1,513,277.04	1,588,512	725,579.42	1,592,624	4,112
546							
547	DOG WARDEN						
548	Regular Part-time	9,550	6,566.60	9,713	2,012.08	9,832	119
549	Car Allowance	2,700	1,365.00	2,700	350.00	2,700	-
550	Supplies	100	-	100	-	100	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
551	Service Contract	550	830.00	550	-	900	350
552	TOTAL DOG WARDEN	12,900	8,761.60	13,063	2,362.08	13,532	469
553							
554	TOTAL POLICE DEPARTMENT	1,542,653	1,522,038.64	1,601,575	727,941.50	1,606,156	4,581
555							
556	FIRE DEPARTMENT						
557	ADMINISTRATION						
558	Regular Part-time	73,805	65,552.00	73,805	48,041.50	73,805	-
559	Administrative Salaries	21,000	11,967.72	21,000	6,207.33	21,000	-
560	Photographic Supplies	250	300.41	250	14.99	250	-
561	Operating Supplies	7,000	6,916.34	7,000	3,131.06	7,000	-
562	Supplies/Fire Prevention	1,500	1,462.64	1,500	915.38	1,500	-
563	Fuel	3,200	2,737.78	3,200	1,660.98	3,200	-
564	Insurance	4,000	6,603.94	4,000	-	4,000	-
565	Mileage Reimbursement	500	404.30	500	124.23	500	-
566	Equipment Repair Svc	7,500	6,340.37	7,500	6,624.29	7,500	-
567	Medical Exams	3,000	4,969.00	3,000	1,867.00	6,000	3,000
568	Conference/Registration	2,000	1,420.13	2,000	1,362.27	2,000	-
569	Training	6,000	5,878.62	6,000	217.12	6,000	-
570	Janitorial Svcs	6,500	5,685.00	6,500	2,587.62	6,500	-
571	Contractual Services	19,250	16,125.33	21,250	8,524.57	20,250	(1,000)
572	Other Services/Charges	1,500	800.57	1,500	677.55	1,500	-
573	Transf of Equip Fund	48,649	48,649.00	40,510	20,255.00	52,542	12,032
574	Capital Outlay	20,500	14,684.93	20,500	907.42	20,500	-
575	TOTAL ADMINISTRATION	226,154	200,498.08	220,015	103,118.31	234,047	14,032
576							
577	KING'S ROW STATION						
578	Heating Fuel	4,000	891.97	3,500	141.71	2,500	(1,000)
579	Electricity	2,000	1,988.08	2,000	342.69	2,000	-
580	Other Services/Charges	2,500	2,923.79	2,500	548.68	3,500	1,000
581	TOTAL KING'S ROW STATION	8,500	5,803.84	8,000	1,033.08	8,000	-
582							
583	SEYMOUR STREET STATION #1						
584	Fuel	11,000	7,963.56	10,000	2,453.23	9,000	(1,000)
585	Electricity	13,000	11,879.01	13,000	5,173.25	13,000	-
586	Telephone	4,000	3,738.01	4,000	2,124.70	4,000	-
587	Other Services/Charges	3,500	5,053.14	3,500	2,027.25	4,500	1,000
588	TOTAL SEYMOUR ST STATION #1	31,500	28,633.72	30,500	11,778.43	30,500	-
589							
590	TOTAL FIRE DEPARTMENT	266,154	234,935.64	258,515	115,929.82	272,547	14,032
591							
592	TOTAL PUBLIC SAFETY	1,808,807	1,756,974.28	1,860,090	843,871.32	1,878,703	18,613
593							

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
594	PUBLIC WORKS/OPERATIONS						
595	Regular Full-Time	201,500	148,158.72	213,000	104,941.45	220,000	7,000
596	Supplies	700	442.08	700	-	700	-
597	Computer Supplies	500	537.47	1,000	25.00	500	(500)
598	Fuel	700	1,069.01	1,000	-	1,000	-
599	Mileage Reimbursement	200	224.54	200	428.51	200	-
600	Lodging	-	-	500	-	500	-
601	Meals	50	-	100	-	100	-
602	Conference Registration	100	33.86	500	-	500	-
603	Stormwater Permit fees	600	849.60	-	283.20	-	-
604	Membership Dues	500	237.50	500	420.00	800	300
605	Copier Maintenance	600	180.78	600	554.45	600	-
606	Transf to Equipment Fund	3,074	3,074.00	1,310	655.00	1,705	395
607	TOTAL OPERATIONS	208,524	154,807.56	219,410	107,307.61	226,605	7,195
608							
609	PUBLIC WORKS ADMIN.						
610	Office Supplies	100	490.61	100	167.54	500	400
611	Computer Supplies	100	-	100	-	100	-
612	Operating Supplies	300	543.89	400	493.50	400	-
613	Pulp Mill Bridge	-	(1,921.74)	-	293.99	-	-
614	Old WWTF Heat & Elect	1,300	1,638.66	1,000	661.39	1,000	-
615	Uniform Rental & Purchase	5,800	6,844.88	6,900	3,371.46	7,000	100
616	Recruitment	100	1,737.45	100	50.00	500	400
617	Communications	2,500	2,147.51	3,000	411.81	2,500	(500)
618	Advertising	100	-	100	-	100	-
619	Mileage/Tolls	500	-	500	-	500	-
620	Lodging	200	-	200	-	200	-
621	Meals	50	-	50	-	50	-
622	Conference/Registration	200	75.00	200	-	200	-
623	Service Contr/Copier	600	995.34	600	460.67	600	-
624	Contractual Services	2,000	2,508.00	2,200	628.00	2,200	-
625	Trash & Recycling	-	-	-	-	-	-
626	TOTAL ADMINISTRATION	13,850	15,059.60	15,450	6,538.36	15,850	400
627							
628	TRAINING						
629	CDL - Employ Reimb	300	-	200	132.00	400	200
630	Training Schools/Course	650	255.00	650	46.16	650	-
631	TOTAL TRAINING	950	255.00	850	178.16	1,050	200
632							
633	SAFETY						
634	Operating Supplies	1,500	1,290.71	1,500	206.91	1,500	-
635	TOTAL SAFETY	1,500	1,290.71	1,500	206.91	1,500	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
636							
637							
638							
639	TRAFFIC OPERATION						
640	STREET LIGHTS						
641	Electricity	77,000	76,524.73	78,000	31,992.98	78,000	-
642	Maintenance Supplies	5,000	351.29	5,000	1,155.07	5,000	-
643	Pulp Mill Bridge Lights	700	-	500	-	500	-
644	Other Services/Charges	6,000	949.03	5,000	4,514.60	4,500	(500)
645	TOTAL STREET LIGHTS	88,700	77,825.05	88,500	37,662.65	88,000	(500)
646							
647	SIGNS						
648	Maintenance Supplies	12,000	11,925.47	10,000	6,477.79	10,000	-
649	Downtown Signs Maintenance	-	-	-	-	-	-
650	TOTAL SIGNS	12,000	11,925.47	10,000	6,477.79	10,000	-
651							
652	TRAFFIC LIGHTS						
653	Operating Supplies	500	1,209.00	500	104.62	1,000	500
654	Electricity	5,200	4,353.60	4,800	1,792.09	4,800	-
655	Contracted Services	2,000	4,720.67	5,000	13,403.25	5,000	-
656	TOTAL TRAFFIC LIGHTS	7,700	10,283.27	10,300	15,299.96	10,800	500
657							
658	LINE PAINTING						
659	Maintenance Supplies	10,000	8,297.60	12,000	1,829.06	12,000	-
660	Rental of Equipment	400	-	-	-	-	-
661	Svc Contract/Painting	8,400	1,661.67	8,400	8,360.50	8,400	-
662	Svc Contract/Traffic Cont	2,500	6,311.53	-	1,774.52	-	-
663	Capital Outlay	-	-	-	-	-	-
664	TOTAL LINE PAINTING	21,300	16,270.80	20,400	11,964.08	20,400	-
665							
666	RESOURCE PARK						
667	Repair/Maint Supplies	200	-	200	27.60	200	-
668	Rental/Equipment	700	-	700	-	700	-
669	TOTAL RESOURCE PARK	900	-	900	27.60	900	-
670							
671	TREE CARE						
672	MAINTENANCE						
673	Repair/Maint Supplies	800	186.48	800	-	800	-
674	Service Contract	7,000	8,015.00	7,000	4,370.25	7,000	-
675	Capital Outlay	800	-	400	-	400	-
676	TOTAL TREE CARE	8,600	8,201.48	8,200	4,370.25	8,200	-
677							

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
678	HIGHWAY SUMMER PROGRAM						
679	HIGHWAY SUMMER MAINTENANCE	195,000	181,438.61	162,700	94,496.52	170,000	7,300
680	Regular Full-time	-	1,678.40	-	2,167.85	-	-
681	Temporary Full-time	-	6,149.36	8,000	5,776.94	8,000	-
682	Overtime	7,000	15,457.73	10,000	5,015.30	10,000	-
683	Highway-Water	6,000	1,484.23	3,600	2,263.05	2,000	(1,600)
684	Highway-WWTF	3,600	8,413.70	-	5,184.65	-	-
685	Highway - Recreation	-	6,341.06	6,000	2,169.49	6,000	-
686	Repair/Maint Supplies	5,500	-	-	-	-	-
687	Repair/Maint Sply Bldg	600	-	-	-	-	-
688	Repair/Maint Sply Land	500	-	-	-	-	-
689	Other Supplies/Mowing	2,800	559.43	1,000	22.55	2,000	1,000
690	Fuel	18,000	15,366.83	18,000	8,934.87	16,000	(2,000)
691	Rentals - Equipment	500	-	500	-	500	-
692	Contractual Services	6,000	4,288.56	6,000	1,880.00	6,000	-
693	Contractual Svcs - Traffic Control	5,500	1,447.58	5,500	1,740.25	10,500	5,000
694	Contractual Services - Rubbish	-	14.30	100	11.00	100	-
695	Transf To Equip Fund	117,504	117,504.00	146,804	73,402.00	128,879	(17,925)
696	Equipment Fund Reserve	89,248	89,248.00	95,813	47,906.50	95,813	-
697	Capital Outlay	1,000	715.00	-	-	1,000	1,000
698	TOTAL SUMMER MAINT	458,752	450,106.79	464,017	250,970.97	456,792	(7,225)
699							
700	SURFACE RETREATMENT						
701	Maintenance Supplies	12,000	12,471.83	12,000	24,859.57	12,000	-
702	Rental of Equipment	2,500	225.00	500	-	500	-
703	Patching Repair/Maint	-	-	-	-	-	-
704	Contractual Services	20,000	17,628.46	20,000	-	20,000	-
705	TOTAL SURFACE RETREATMENT	34,500	30,325.29	32,500	24,859.57	32,500	-
706							
707	UNPAVED STREETS						
708	Maintenance Supplies	18,000	17,825.09	18,000	4,716.84	18,000	-
709	Rental/Equipment	2,000	-	2,000	-	2,000	-
710	Contractual Services	62,000	44,323.14	62,000	11,144.34	62,000	-
711	TOTAL UNPAVED STREETS	82,000	62,148.23	82,000	15,861.18	82,000	-
712							
713	STORM WATER MAINTENANCE						
714	Operating Supplies	6,100	5,520.07	11,000	3,929.81	11,000	-
715	Rentals/Equipment	3,500	-	3,500	253.75	3,500	-
716	Permit Fees	1,300	540.80	1,500	-	1,500	-
717	Contractual Services	6,000	13,135.84	10,500	9,750.00	10,000	(500)
718	Total Storm Water Maintenance	16,900	19,196.71	26,500	13,933.56	26,000	(500)
719							

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
	DITCHING						
720	Operating Supplies	9,600	1,862.93	9,600	9,501.37	12,500	2,900
722	Rentals/Equipment	1,500	200.00	4,000	2,558.88	4,000	-
723	Contractual Services	1,500	659.20	1,500	797.74	-	(1,500)
724	TOTAL DITCHING	12,600	2,722.13	15,100	12,857.99	16,500	1,400
726	TOTAL SUMMER PROGRAM	604,752	564,499.15	620,117	318,483.27	613,792	(6,325)
727							
728	HIGHWAY WINTER PROGRAM						
729	WINTER MAINTENANCE						
730	Regular Full-time	139,500	120,350.01	120,500	39,708.94	120,500	-
731	Temporary Full-time	-	1,684.20	-	-	-	-
732	Temporary Part-time	500	-	500	1,741.43	500	-
733	Overtime	35,000	28,449.85	25,000	5,833.09	30,000	5,000
734	Highway-Water	2,100	3,898.99	5,000	423.70	5,000	-
735	Highway-WWTF	300	867.36	300	-	300	-
736	Highway - Recreation	-	1,722.79	-	1,546.06	-	-
737	Other Wages	800	279.35	800	-	800	-
738	Repair/Maint Supplies	7,000	6,138.48	4,000	2,163.30	4,000	-
739	Fuel	23,500	19,980.80	20,000	1,599.08	20,000	-
740	Rental - Equipment	100	-	100	-	100	-
741	Contractual Services	3,000	4,491.59	3,000	725.00	1,500	(1,500)
742	Contractual Svs. Traffic Control	-	-	1,000	-	2,500	1,500
743	Transf to Equip Fund	83,932	83,932.00	104,860	52,430.00	92,056	(12,804)
744	Equipment Fund Reserve	63,748	63,748.00	68,438	34,219.00	68,438	-
745	Capital Outlay	-	-	-	-	1,000	1,000
746	TOTAL WINTER MAINTENANCE	359,480	335,543.42	353,498	140,389.60	346,694	(6,804)
747							
748	SANDING						
749	Repair/Maint Sply Sts	26,000	24,750.39	25,000	28,064.26	25,000	-
750	Contractual Services	-	1,231.17	1,300	-	1,300	-
751	TOTAL SANDING	26,000	25,981.56	26,300	28,064.26	26,300	-
752							
753	SALTING						
754	Electricity	300	595.88	500	115.07	500	-
755	Salt	130,000	130,421.07	130,000	72,097.45	130,000	-
756	Contractual Services	20,000	14,271.16	20,000	11,169.92	20,000	-
757	TOTAL SALTING	150,300	145,288.11	150,500	83,382.44	150,500	-
758							
759							
760	PLOWING/SNOW REMOVAL						
761	Supplies	13,500	14,984.86	13,500	4,458.44	13,500	-
762	Maintenance Repair Services	-	-	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
763	Contractual Services	6,000	9,365.00	3,000	-	7,500	4,500
764	TOTAL SNOW REMOVAL	19,500	24,349.86	16,500	4,458.44	21,000	4,500
765							
766	SIDEWALK WINTER PROGRAM						
767	Regular Full Time	9,000	-	9,000	-	9,000	-
768	Water Dept	1,500	1,081.55	1,500	-	1,500	-
769	Temp Full Time	16,000	6,561.30	16,000	-	16,000	-
770	Overtime	-	-	-	-	-	-
771	Rental of Equipment	100	-	100	-	100	-
772	Contractual Services	500	-	500	-	500	-
773	Capital Outlay	-	-	-	-	-	-
774	TOTAL SIDEWALK WINTER	27,100	7,642.85	27,100	-	27,100	-
775							
776	TOTAL WINTER PROGRAM	582,380	538,805.80	573,898	256,294.74	571,594	(2,304)
777							
778							
779	CEMETERY PROGRAM						
780	Service Contract	1,500	1,075.00	1,200	455.00	1,100	(100)
781	TOTAL CEMETERY PROGRAM	1,500	1,075.00	1,200	455.00	1,100	(100)
782							
783	TOTAL PUBLIC WORKS	1,552,656	1,400,298.89	1,570,725	765,266.38	1,569,791	(934)
784							
785	HEALTH & SOCIAL SERVICES						
786	HEALTH						
787	Health Officer	-	-	-	-	-	-
788	Add Cty Counsel Svc	4,500	4,500.00	4,500	4,500.00	4,500	-
789	Add Cty Home Health & Hospice	8,542	8,542.00	8,542	8,542.00	8,542	-
790	MREMS	21,240	21,240.00	21,240	21,240.00	21,240	-
791	Hospice Volunteer Services	2,000	2,000.00	2,000	2,000.00	2,000	-
792	Red Cross of VT	3,000	3,000.00	3,000	2,000.00	3,000	-
793	Comm Health Services	3,000	3,000.00	3,000	3,000.00	3,000	-
794	TOTAL HEALTH	42,282	42,282.00	42,282	41,282.00	42,282	-
795							
796	SOCIAL SERVICES						
797	Vermont Adult Learning	2,769	2,769.00	2,769	2,769.00	2,769	-
798	HOPE	7,960	7,960.00	7,960	7,960.00	7,960	-
799	Mary Johnson Day Care	21,350	21,350.00	21,350	21,350.00	21,350	-
800	Otter Creek Child Care Center	7,000	7,000.00	7,000	7,000.00	7,000	-
801	WomenSafe	5,000	5,000.00	5,000	5,000.00	5,000	-
802	AgeWell (Area Agency on Aging)	3,000	3,000.00	3,000	3,000.00	3,000	-
803	Add Cty Parent/Child	10,000	10,000.00	10,000	10,000.00	10,000	-
804	Elderly Services Inc	5,993	5,993.00	5,993	5,993.00	5,993	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
805	Charter House	6,500	6,500.00	6,500	6,500.00	6,500	-
806	Graham Emerg Shelter	4,000	4,000.00	4,000	4,000.00	4,000	-
807	R S V P	2,050	2,050.00	2,050	2,050.00	2,050	-
808	Addison County Humane Society	5,000	5,000.00	5,000	5,000.00	5,000	-
809	Addison County Readers	2,000	2,000.00	2,000	2,000.00	2,000	-
810	Addison County Restorative Justice	-	-	2,500	-	2,500	-
811	Green Up Vermont	300	300.00	300	300.00	300	-
812	TOTAL SOCIAL SERVICES	82,922	82,922.00	85,422	82,922.00	85,422	-
813							
814	TOTAL HEALTH/SOCIAL SERVICES	125,204	125,204.00	127,704	124,204.00	127,704	-
815							
816							
817	RECREATION						
818	ADMINISTRATION						
819	Regular Full Time	69,542	114,985.72	140,030	58,915.13	119,056	(20,974)
820	Assistant Program Coordinator P-T	40,962	968.75	14,200	8,344.46	13,520	(680)
821	Parks & Grounds	43,000	5,624.75	-	-	20,211	20,211
822	Supplies	750	452.00	750	374.87	750	-
823	Paper Supplies	250	416.83	250	-	250	-
824	Fuel	1,500	476.38	1,000	492.30	1,000	-
825	Mileage	300	62.90	200	567.65	500	300
826	Other Services/Charges	500	778.23	500	775.58	750	250
827	Uniform Rental/Clothing	500	498.47	1,200	126.89	1,200	-
828	Printing Expenses	1,000	372.30	1,000	559.17	1,000	-
829	Postage	50	55.92	50	-	50	-
830	Telephone	1,000	1,595.63	1,200	1,092.06	1,500	300
831	Internet Charges	-	1,529.80	1,200	840.11	1,500	300
832	Conference/Registration	1,000	75.00	1,000	649.35	1,500	500
833	Service Contracts	-	2,773.32	500	3,822.63	3,000	2,500
834	Training & Loss Prevention	750	721.41	500	-	1,000	500
835	Program Subsidy	5,000	3.00	-	-	-	-
836	Credit Card Processing Fees	2,000	5,088.85	5,000	2,908.06	6,000	1,000
837	Capital Outlay	1,000	-	1,000	-	1,000	-
838	TOTAL ADMINISTRATION	169,104	136,479.26	169,580	79,468.26	173,787	4,207
839							
840							
841	FACILITY OPER/ MAINTENANCE						
842	POOL/AQUATICS						
843	Lifeguards	30,000	32,439.79	35,000	32,201.82	35,000	-
844	Coaches	8,100	6,618.13	8,000	-	8,000	-
845	Other Personnel	-	1,802.72	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
846	Supplies	3,500	4,857.94	3,500	3,726.87	5,000	1,500
847	Supplies Consession	-	48.39	-	-	-	-
848	Electricity	-	-	6,000	-	6,000	-
849	Other Services/Charges	5,000	8,619.79	6,000	2,291.87	3,000	(3,000)
850	TOTAL POOL/AQUATICS	46,600	54,386.76	58,500	38,220.56	57,000	(1,500)
851							
852	USE OF SPORTS CENTER						
853	Rental of Sports CTR	1,000	-	500	-	500	-
854	TOTAL USE OF SPORTS CENTER	1,000	-	500	-	500	-
855							
856	TOTAL POOL & SPORTS CENTER	47,600	54,386.76	59,000	38,220.56	57,500	(1,500)
857							
858							
859	MAINTENANCE OF FACILITIES						
860	Regular Part-Time	2,000	10,057.09	2,000	874.50	-	(2,000)
861	Temporary Seasonal	-	4,131.62	-	-	-	-
862	Recreation - Highway	-	-	-	-	1,200	1,200
863	Heating Fuel (Recreation Center)	-	2,663.30	-	760.92	4,000	4,000
864	Heating Fuel (Teen Center)	3,000	1,626.29	3,000	-	2,000	(1,000)
865	Electricity	3,500	3,468.39	3,500	3,583.06	6,000	2,500
866	Supplies	3,500	9,352.64	3,500	2,271.74	3,500	-
867	Fuel	500	(258.95)	750	-	-	(750)
868	Other Services/Charges	750	10,362.36	15,000	12,240.90	19,000	4,000
869	Mowing	-	7,135.00	11,000	2,875.00	5,500	(5,500)
870	Rubbish Removal	500	1,033.85	1,500	673.64	1,500	-
871	Trans to Equip Fund	4,237	4,237.00	5,000	2,500.00	2,436	(2,564)
872	Transfer to Equip Fund/Debt Svc	-	-	-	-	-	-
873	Capital Outlay	1,000	507.17	1,000	466.95	1,000	-
874	TOTAL MAINT OF FACILITIES	18,987	54,315.76	46,250	26,246.71	46,136	(114)
875							
876	PARKS MAINTENANCE						
877	Parks Attendant	2,000	6,038.27	4,727	587.17	5,000	273
878	Recreation - Highway	-	-	-	3,693.75	5,000	5,000
879	Supplies	10,000	3,823.38	10,000	2,005.26	10,000	-
880	Other Services & Charges	450	1,145.00	2,080	630.00	3,000	920
881	Equipment Fund Reimburse	-	-	-	-	-	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
882	TOTAL PARKS MAINTENANCE	12,450	11,006.65	16,807	6,916.18	23,000	6,193
883							
884	DOWNTOWN PARKS PROGRAM						
885	Parks Attendant	2,000	17,825.94	4,726	-	5,000	274
886	Overtime Facility Supervisor	2,500	-	-	-	-	-
887	Supplies	2,000	1,562.67	2,000	774.37	2,000	-
888	Mowing	-	478.89	-	481.86	3,000	3,000
889	Contracted Services	-	1,405.00	2,000	1,885.00	2,000	-
890	TOTAL DOWNTOWN PARKS	6,500	21,272.50	8,726	3,141.23	12,000	3,274
891							
892	Pre School Programs						
893	Attendant	1,500	388.50	1,500	357.00	1,500	-
894	Music In Motion	-	-	-	-	-	-
895	Supplies	500	536.05	500	-	500	-
896	Total Preschool Programs	2,000	924.55	2,000	357.00	2,000	-
897							
898	Introduction to Sports						
899	Part-Time Rec Attendant	1,000	-	-	395.00	-	-
900	Supplies: T-Shirts & Equipment	500	-	500	90.88	500	-
901	Total Intro to Sports	1,500	-	500	485.88	500	-
902							
903	Martial Arts: Aikido/Salat/Ju Jitsu						
904	Other Svcs/Charges	-	-	-	-	-	-
905	Total Martial Arts	-	-	-	-	-	-
906							
907							
908	DANCE						
909	Contracted Services & Wages	16,000	14,037.15	14,500	5,872.02	19,250	4,750
910	Supplies	500	-	-	-	-	-
911	Total Dance	16,500	14,037.15	14,500	5,872.02	19,250	4,750
912							
913	Science Technology Engineering Arts & Math (STEAM)						
914	Wages & Supplies	1,000	-	-	3,326.24	1,000	1,000
915	Total STEAM	1,000	-	-	3,326.24	1,000	1,000
916							
917	Golf						
918	Contracted Services	3,500	3,346.40	4,400	4,469.60	4,400	-
919	Total Golf	3,500	3,346.40	4,400	4,469.60	4,400	-
920							
921	Tennis						
922	Supplies	-	74.98	-	-	-	-
923	Instructor	2,500	4,462.14	4,400	3,830.48	4,400	-

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
924	Other Services/Charges	-	-	-	-	-	-
925	Total Tennis	2,500	4,537.12	4,400	3,830.48	4,400	-
926							
927	Pet Programs						
928	Contracted Services	2,000	1,360.60	2,000	1,400.00	2,000	-
929	Total Pet First Aid	2,000	1,360.60	2,000	1,400.00	2,000	-
930							
931	Field Hockey						
932	Contracted Services	1,000	1,370.78	1,200	952.93	1,200	-
933	Total Field Hockey	1,000	1,370.78	1,200	952.93	1,200	-
934							
935	Aerial Arts Program						
936	Contracted Services	500	-	-	-	-	-
937	Total Aerial Arts	500	-	-	-	-	-
938							
939	Basketball Program & Camp						
940	Rec Attendant	2,000	3,300.00	-	-	-	-
941	Supplies	1,000	2,474.52	2,000	535.95	2,500	500
942	Contracted Services (Camps)	-	-	2,000	-	2,000	-
943	Contracted Services (Referees)	2,000	2,270.00	2,000	3,936.80	2,000	-
944	Basketball Program & Camp	5,000	8,044.52	6,000	4,472.75	6,500	500
945							
946	Day Camps						
947	Counselors	35,500	33,688.83	35,000	23,973.03	35,000	-
948	Operating Supplies	4,500	2,818.84	4,000	2,860.01	4,000	-
949	Mileage Reimbursement	500	617.24	550	181.91	550	-
950	Services & Charges	12,000	19,828.71	10,000	4,000.00	15,000	5,000
951	MSC Rental	-	-	5,000	10,567.12	5,000	-
952	Total Day Camp	52,500	56,953.62	54,550	41,582.07	59,550	5,000
953							
954	Teen Program						
955	Teen Program Supplies	-	1,288.55	-	70.38	-	-
956	Total Teen Program	-	1,288.55	-	70.38	-	-
957							
958							
959	Soccer - Rec Youth						
960	Rec Attendant	2,000	154.00	-	-	-	-
961	Operating Supplies	6,500	6,119.38	6,500	5,016.99	6,500	-
962	Contracted Services - Camps	-	-	9,500	1,372.00	8,500	(1,000)
963	Contracted Services - Refs	5,500	8,828.40	300	7,433.60	-	(300)
964	Total Soccer	14,000	15,101.78	16,300	13,822.59	15,000	(1,300)
965							
966	Gymnastics						

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
967	Contracted Services & Wages	15,000	21,231.42	18,000	8,924.61	18,500	500
968	Supplies	1,000	992.00	1,000	-	1,000	-
969	Total Gymnastics	16,000	22,223.42	19,000	8,924.61	19,500	500
970							
971	Lacrosse						
972	Operating Supplies	400	-	-	-	200	200
973	Contracted Services	-	-	-	-	-	-
974	Total Lacrosse	400	-	-	-	200	200
975							
976	WRESTLING						
977	Contracted Services	350	858.00	800	-	800	-
978	TOTAL WRESTLING	350	858.00	800	-	800	-
979							
980							
981	Street Hockey						
982	Other Svcs/Charges	-	-	-	-	-	-
983	Total Street Hockey	-	-	-	-	-	-
984							
985	Outdoor Education						
986	Contracted Services	3,500	3,507.00	4,400	4,114.00	4,400	-
987	Total Outdoor Education	3,500	3,507.00	4,400	4,114.00	4,400	-
988							
989	Archery						
990	Supplies	250	-	250	-	250	-
991	Contracted Services	4,000	1,959.20	2,500	1,920.00	3,000	500
992	Total Archery	4,250	1,959.20	2,750	1,920.00	3,250	500
993							
994	Little League	-	7,050.16	3,000	-	3,000	-
995							
996	SPLIT REVENUE PROGRAMS						
997	Contracted Services	2,500	7,024.57	2,500	4,020.80	4,000	1,500
998	Total Split Revenue Programs	2,500	7,024.57	2,500	4,020.80	4,000	1,500
999							
1000	PROGRAMS, CAMPS & CLASSES	129,000	149,587.42	138,300	99,621.35	150,950	12,650
1001							
1002	ADULT PROGRAMS						
1003	Basketball						
1004	Operating Supplies	100	-	-	-	-	-
1005	Total Basketball	100	-	-	-	-	-
1006							
1007	Other Activities						
1008	Zumba, Yoga	3,000	10,829.40	4,000	3,924.00	8,000	4,000
1009	Pickleball		617.72		519.27	250	

A	B	C	D	E	F	G
	Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1						
1010	Dancing with Baby	-				-
1011	Total Exercise Classes	3,000	11,447.12	4,443.27	8,250	4,250
1012						
1013	ADULT PROGRAMS	3,100	11,447.12	4,443.27	8,250	4,250
1014						
1015	SPECIAL EVENTS					
1016	NEW YEARS EVE					
1017	Other Services - Fireworks	2,500	2,762.50	2,500.00	4,000	1,500
1018	NEW YEARS EVE	2,500	2,762.50	2,500.00	4,000	1,500
1019						
1020	TURKEY TROT					
1021	Supplies	4,000	3,785.03	1,172.37	4,000	-
1022	Food Shelf Donation	-	1,250.00	996.50	1,000	1,000
1023	Other Services	-	537.00	1,250.00	575	575
1024	TURKEY TROT	4,000	5,572.03	4,000	5,575	1,575
1025						
1026	TOTAL RECREATION	393,241	446,830.00	449,163	481,198	32,035
1027						
1028						
1029	FIXED CHARGES					
1030	DEBT RETIREMENT					
1031	TO & Rec Principal	325,000	325,000.00	325,000	325,000	-
1032	TO & Rec Interest	184,016	184,016.44	180,448	175,709	(4,739)
1033	Library Roof Principal	20,000	17,213.86	20,000	17,214	(2,786)
1034	Library Roof Interest	4,006	4,322.23	3,737	3,314	(423)
1035	RR Bridge Principal	-	-	-	-	-
1036	RR Bridge Interest	6,500	-	-	-	-
1037	MFD Principal	243,750	243,750.00	243,750	243,750	-
1038	MFD Interest	127,901	127,900.42	123,652	118,733	(4,919)
1039	MPD Principal	90,000	90,000.00	90,000	90,000	-
1040	MPD Interest	30,180	30,179.49	26,102	21,953	(4,149)
1041	CSB Principal	535,000	535,000.00	535,000	535,000	-
1042	CSB - Interest	570,221	557,374.30	551,667	531,964	(19,703)
1043	TOTAL DEBT RETIREMENT	2,136,574	2,114,756.74	2,099,356	2,062,637	(36,719)
1044						
1045						
1046	EMPLOYEE BENEFITS					
1047	Social Security	230,750	242,184.24	234,800	253,400	18,600
1048	Retirement	179,500	186,864.06	178,000	180,000	2,000
1049	Medical Insurance	523,700	514,835.63	530,000	604,000	74,000
1050	Medical Insurance Reimb	138,300	129,998.11	134,300	157,200	22,900
1051	Dental Insurance	26,950	24,786.27	26,500	26,000	(500)
1052	Disability Insurance	25,955	24,394.18	25,455	26,100	645

	A	B	C	D	E	F	G
		Budget FY2017	Actual FY2017	Budget FY2018	FY18 Actual 12-31	Budget FY2019	Change FY18-FY19
1							
1053	Life Insurance	6,650	7,846.55	6,500	2,571.80	7,100	600
1054	Workers Compensation	114,800	126,299.24	115,445	66,395.52	100,250	(15,195)
1055	Unemployment Compensation	9,200	7,380.50	9,000	1,160.00	7,400	(1,600)
1056	Longevity/Sick Leave	15,000	-	15,000	-	15,000	-
1057	TOTAL EMPLOYEE BENEFITS	1,270,805	1,264,588.78	1,275,000	685,851.03	1,376,450	101,450
1058							
1059	Retiree Health Insurance	-	-	-	-	-	-
1060							
1061	TAXES						
1062	County Tax	35,000	34,211.76	36,000	32,223.17	35,250	(750)
1063	TOTAL TAXES	35,000	34,211.76	36,000	32,223.17	35,250	(750)
1064							
1065	INSURANCE						
1066	Insurance	145,000	155,678.22	150,000	66,475.28	113,770	(36,230)
1067	TOTAL INSURANCE	145,000	155,678.22	150,000	66,475.28	113,770	(36,230)
1068							
1069	CLAIMS AND LOSSES						
1070	Dog Damage/Expenses	100	-	100	-	100	-
1071	Insurance Deductibles	2,000	3,832.03	2,000	52,267.26	2,000	-
1072	Other Claims	100	-	100	-	100	-
1073	TOTAL CLAIMS AND LOSSES	2,200	3,832.03	2,200	52,267.26	2,200	-
1074							
1075	OTHER CHARGES						
1076	Holiday Décor	2,000	714.00	2,000	-	2,000	-
1077	Memorial Day	2,750	2,750.00	2,750	-	2,750	-
1078	Festival on the Green	1,000	1,000.00	1,000	-	1,000	-
1079	Cemetery Hdstrn Repair	3,000	-	3,000	-	3,000	-
1080	Organizational Develop	2,000	3,845.52	2,000	(1,355.00)	2,000	-
1081	Town Clock	275	-	275	-	275	-
1082	Miscellaneous	2,000	1,669.50	2,000	2,614.10	2,000	-
1083	Other Charges	-	-	-	-	-	-
1084	TOTAL OTHER CHARGES	13,025	9,979.02	13,025	1,259.10	13,025	-
1085							
1086	TOTAL FIXED CHARGES	3,602,604	3,583,046.55	3,575,581	2,465,488.37	3,603,332	27,751
1087							
1088	CAPITAL IMPROVEMENTS						
1089	Cap Imp HWY Spec Proj Principal	150,000	150,000.00	150,000	(84,402.00)	150,000	-
1090	Cap Imp HWY Spec Proj Int	87,708	70,339.06	84,402	30,400.82	80,503	(3,899)
1091	Trans to Cap Improve	632,716	616,216.00	714,016	931,918.00	775,399	61,383
1092	TOTAL CAPITAL IMPROVEMENTS	870,424	836,555.06	948,418	877,916.82	1,005,902	57,484
1093							
1094	Cross Street Bridge - Reserve Fund	144,779	-	163,333	-	183,036	19,703

