

Town of Middlebury

Annual Report



For Fiscal Year Ending
June 30, 2022

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Photo Credits:

Cover Photo: Mary Hogan Elementary School Pre-K class discovered the labyrinth at the new Lazarus Park and coursed through its paths. Courtesy of Addison Independent, photo by Steve James

Photo of Dan Werner: Courtesy of Addison Independent, photo by John Flowers.

DEDICATION OF TOWN REPORT



Dan Werner
Director of Public Works Planning

Dan Werner began as Middlebury's Director of Public Works Operations in the summer of 1999, coming here from his job as Superintendent of Public Works in Channahon, Illinois. His duties were many in the beginning, having to oversee not only the day-to-day operations of the Water, Wastewater and Highway Departments, but also planning and organizing the many capital infrastructure projects. In 2016, the position of Director of Public Works was divided into two positions: Director of Planning and Director of Operations. Dan became DPW Planning Director, which enabled him to begin devoting his full attention to capital planning, scheduling, and day-to-day oversight of Middlebury's critical infrastructure projects. Dan was also able to secure multiple major funding grants for many of the largest projects, which helped reduce the impact to the Town's taxpayers and water/sewer users. When you think of all the major projects in the town over the last 20 years, Dan played a key part in most of them. Most recently he oversaw the Town's portion of the downtown railroad project, the Court Street and Washington Street waterline replacement, Colonial Drive upgrades, the East Middlebury Flood Resiliency Project, and of course the reconstruction of miles of sidewalks and the paving of many miles of town roads.

The Town of Middlebury wishes Dan all the best in his retirement. He now has time to enjoy his many hobbies, which include restoring vintage cars, teaching and playing the bagpipes, and traveling around Vermont with his wife Cindy looking for the best creemees.

RECOGNITIONS

The Town would like to recognize the following dedicated Town employees who retired in 2022:

Bill Malloy – 28 Years

Bill joined the Wastewater Department in July of 1994 and worked as a plant operator and also performed required water sample testing in the lab. Anyone who has met Bill knows he's a good-natured soul who most always has a smile on his face. Bill retired in April of 2022, and now you most likely will see him playing 18-holes at the Ralph Myhre Golf Course or riding with his wife Penny on their trike (3-wheeled motorcycle).

Jackie Sullivan – 20 Years

Jackie began working as an Assistant Town Clerk in July of 2002, and in January of 2003 she moved into the position of Accounting Services Manager. In 2005, Jackie was elected Town Treasurer, and combined those duties with her accounting duties. Jackie retired in July of 2022 and she and her husband Tom are enjoying their newly constructed home on Lake Dunmore.

Chris English – 9 Years

Chris was hired in April of 2013 as Administrative Coordinator in the Town Manager's Office, following a two-decade management career with AT&T in New Jersey, and he was promoted to Assistant Town Manager in July the following year. In addition to providing day-to-day operational, policy and strategic planning support to Kathleen Ramsay, Chris also managed the Town's website and email community news platform. Working largely behind the scenes, Chris dedicated much of his time to assisting Kathleen with preparing the Selectboard for its bi-weekly meetings. In this capacity, he produced online information packets, meeting Agenda Notes and post-meeting Selectboard Highlights for more than 240 Board meetings over 9 1/2 years. Chris retired in October of 2022 and is looking forward to exploring more of New England with his wife Susan, who retired from the Mount Abraham Unified School District last July.



Town employees from all departments came to wish Bill Malloy a happy retirement.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator Susan Shashok	3/22-3/23
Town Clerk, Ann Webster	3/20-3/23
Treasurer, Jackie Sullivan (Resigned)	3/20-7/22
Treasurer, Beth Dow (Appointed)	8/20-3/23

MIDDLEBURY REPRESENTATIVES ON ACSD SCHOOL BOARD

Lindsey Hescock	2021 - 2024
Barbara Wilson	2021 - 2024
Victoria Jette	2020 - 2023
Brian Bauer	2022 - 2025
Steve Orzech	2022 - 2025
James Malcolm	2022 - 2025
Mary Gill	2020 - 2023

SELECT BOARD

Brian Carpenter, Chairman	3/20-3/23
Dan Brown	3/20-3/23
Andy Hooper	3/22-3/25
Farhad Khan	3/21-3/24
Heather Seeley	3/22-3/25
Lindsey Fuentes-George	3/21-3/24
Esther Thomas (Resigned 8/22)	3/22-8/22
Isabel Gogarty (Appointed)	9/22-3/23

LISTERS

Beth Dow	3/22-3/25
Gary Baker	3/20-3/23
Hudson Tilford	3/21-3/24

JUSTICES OF THE PEACE

February 1, 2021– January 31, 2023

Alice George	Carolyn Kuebler
Margaret Martin	Dean C. George
David Dorman	Kevin Newton
Michael Olinick	Peter Bevere
Rick Emilo	Kerri Duquette-Hoffman
Brian Bauer	Donald Keeler
Dave Silberman	

BOARD OF CIVIL AUTHORITY

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

LIBRARY TRUSTEES

Joe McVeigh	3/22-3/25
Amy Mincher	3/21-3/24
Meg Baker	3/21-3/24
Andy Hooper	3/20-3/23
Steve Gross	3/22-3/25

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ross Conrad
Barbara Greenewalt
Hugh McLaughlin
Vacant, Alternate

ADDISON COUNTY REGIONAL PLANNING TRANSPORTATION ADVISORY COMMITTEE DELEGATE

Hugh McLaughlin

ADDISON COUNTY COMMUNICATIONS ADVISORY COMMITTEE DELEGATE

Ross Conrad

ADDISON COUNTY SOLID WASTE MANAGEMENT DISTRICT REPRESENTATIVE

Diane Mott
Andy Hooper - Alternate

DEVELOPMENT REVIEW BOARD

Kevin Newton, Chair
Vegar Boe
John MacIntyre
David Hamilton
Mark Wilch
Gary Baker
Michael Reeves
Jason Larocque, Alt
Jennifer Murray, Clerk/Secretary
David Wetmore, Asst Zoning Admin.

INFRASTRUCTURE COMMITTEE

Heather Seeley, Chair
Gary Baker
Candy McLaughlin
Judy Wiger-Grohs
Luther Tenny
Erik Remsen,
Jef Bratspis, Alternate
Dan Werner, Co-Dir. Of Planning
Emmalee Cherington, Co-Dir. Of Planning

MIDDLEBURY PLANNING COMMISSION

Lucy Schumer, Chair
Todd Desabrais
Sam Ostrow
Erik Remsen
Chris Robbins
Ethan Kellogg
Angela Cobrin Landis
Jennifer Murray, Town Planner

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

TOWN HEALTH OFFICER

Tom Scanlon
Dustin Hunt, Deputy

TOWN CONSTABLES

First – Tom Hanley
Second – Gary Barclay

DESIGN ADVISORY COMMITTEE

Natalie Peters, Chair
Glenn Andres
Jim Pulver
Lillian Snow
Chris Zeoli
Jennifer Murray, Town Planner

PARKS & RECREATION COMMITTEE

Greg Boglioli, Chair
Megan Curran
Melissa Kin
Mark Wilch
Isabel Gogarty
Bill Ford – MSC Representative
Karen Duguay – ACSD Representative
Farhad Khan –Selectboard
Dustin Hunt, Parks & Rec Supt.
Scott Bourne, Program Dir.
Bill Kernan, Dir. of PW Operations

ASSISTANT TOWN CLERK

Melissa Wright

ASSISTANT TOWN TREASURER

Madeline Gardner

FIRE CHIEF

David Shaw

TOWN SERVICE OFFICER

Kathleen Ramsay

ENERGY COMMITTEE

Howard Weidlitz,

Steve Maier

Michael Roy

Ross Conrad

Bill Cunningham

Liv Herdman

Richard Hopkins

Diane Munroe

Dan Rafferty

Lindsey Fuentes-George

TOWN AGENT

Fred Dunnington

TOWN GRAND JUROR

Fred Dunnington

**ZONING ADMINISTRATIVE
OFFICER**

Jennifer Murray

David Wetmore, Assistant

MIDDLEBURY STATE REPRESENTATIVES AND SENATORS

Representatives:

Robin Scheu
House Committee on Appropriations, Vice-Chair
rscheu@leg.state.vt.us
802-388-1460

Amy Sheldon
House Committee on Natural Resources and Energy, Chair
asheldon@leg.state.vt.us
802-828-2228

Senators:

Christopher Bray
Senate Committee on Natural Resources and Energy, Chair
Senate Government Operations
cbray@leg.state.vt.us
(802) 371-8183

Ruth Hardy
Senate Committee on Government Operations, Chair
rhardy@leg.state.vt.us
802-989-5278

REPORTS OF THE SELECTBOARD AND TOWN DEPARTMENTS

Selectboard

Brian Carpenter, Chair

New Vitality

After two years of lockdowns, limits on the size of gatherings and social distancing due to the COVID-19 pandemic, it is heart-lifting and energizing to see Middlebury residents and visitors celebrate the outdoors and community at one of the many events held in the downtown throughout the year, including traditional favorites -- the Memorial Day Parade, Festival-on-the-Green, Very Merry Middlebury and Midd Night Strolls -- and new offerings, the weekly *Middlebury Market* of craft and food vendors in Triangle Park, and an antique car show on Main Street and Merchants Row on a glorious fall day – an event that drew exhibitors and attendees from hundreds of miles away.

Additionally, throughout the year in the milder months, people of all ages can be seen enjoying a seat by the fountain in the newly expanded Triangle Park at the corner of Main Street and Merchants Row or working their way through the labyrinth on Lazarus Park, as shown on the cover of this year's Town Report, also lending new vitality to the downtown.

In late July 2022, daily passenger rail service from Vermont to New York City resumed with Amtrak's *Ethan Allen Express*, with a stop in Middlebury at the new passenger rail platform on Middle Seymour Street. This long-anticipated option for travel has been well-received and appreciated.

Another Productive Year

The Town of Middlebury made significant progress on several major initiatives:

- The Town's Zoning Bylaws were updated to permit greater residential housing densities and expanded mixed-use areas. Once the Zoning Bylaws were updated, Town Planning staff applied for, and we recently received, the state's Neighborhood Development Area (NDA) designation, which provides access to permitting and funding incentives for development of workforce housing;
- New water lines were installed on Washington Street;
- Colonial Drive, off Washington Street Extension, was reconstructed, including new water, wastewater and stormwater utility components; and
- Cady Road was paved, completing a multi-year road improvement project that included the replacement of two large culverts.

The Board's attention was also drawn to quality-of-life issues raised by the community and spent considerable time participating in the long-term Master Planning process for the Middlebury

Airport, as well as soliciting input on and updating the Noise Ordinance in response to citizens' input.

Looking Ahead

Upcoming in 2023, major projects include:

- South Street water line improvements from Porter Field Road to South Main Street. Sanitary sewer and stormwater improvements and final paving of the road will take place in 2024;
- Halladay Road pump station improvements;
- Working with the Library Trustees to develop preliminary plans and cost estimates for the rehabilitation and expansion of the Ilsley Public Library;
- Planning for wastewater treatment facility improvements;
- Significant upgrades to the Police Department Storage Building to improve ventilation and air quality for the staff fitness facility; and
- Supporting efforts by the private sector and non-profit groups to address housing and childcare shortages, as appropriate.

FY24 Budget and 2023 Town Meeting

After careful and thorough deliberation, the Board adopted a Fiscal Year 2024 (July 1, 2023 – June 30, 2024) budget that reflects both inflationary pressures and the Town's continued commitment to a robust capital improvement plan and an efficient vehicle and equipment maintenance and replacement plan, while preserving the current level of Town services.

Against a backdrop of the highest inflation levels in 40 years, the proposed FY24 budget of \$12,921,448 represents an increase of \$993,215 from the FY23 budget, or 8.3%. Major drivers include:

- wages and benefits, increased \$505,000;
- vehicle fuel, increased \$23,000;
- vehicle and heavy equipment maintenance and purchases, increased \$70,000;
- the first principal and interest payment of \$135,636 on the bond for the Police Department Adaptive Reuse Project, an increase of \$124,416 from the interest-only payment in FY23; and
- capital improvements, increased \$92,870.

Fortunately, several non-tax revenue sources offset the amount of funding to be raised by taxes to support the FY24 budget:

- interest earnings, increased \$175,000;
- local option tax revenue, increased by \$50,000, from \$1,050,000 to \$1,100,000 (although FY22 actual receipts of \$1,272,000 were well above the \$1,100,000 projected for FY24, due to uncertainty surrounding the impact of a possible recession, local option tax receipts in the proposed budget have been estimated conservatively); and

- transfers from the water and wastewater funds of \$26,000, reflecting the increased cost of providing administrative services for these funds.
- Additionally, to further offset the FY24 budget increase and reduce the impact on the tax rate, under Article 3 of the Town Meeting Warning, the Selectboard has proposed applying \$228,496 from the Cross Street Bridge Reserve Fund to cover the debt service payment on the PD adaptive reuse bond, as contemplated when the bond vote was presented to voters in 2020, and to cover the increase in capital spending for FY24.

With the approval of the transfer of funds from the Cross Street Bridge Reserve Fund under Article 3, the estimated FY24 municipal General Fund tax rate would be \$0.8475 per \$100 of assessed valuation, an increase of \$0.0451 from the FY23 municipal General Fund tax rate of \$.8024. This is an increase of 5.6%, which is below the current rate of inflation.

Court Street/Monroe Street/Charles Avenue Intersection

As a step toward the reconfiguration of the Court Street (Route 7) - Monroe Street - Charles Avenue Intersection, the Selectboard secured a purchase and sale agreement on the Maverick Gas Station (see Article 4 on the warning). The Board proposes the use of \$295,000 from the Cross Street Bridge Reserve Fund to purchase the property, which is required for the realignment of the intersection to create a single four-way intersection that would replace the current staggered, two-intersection arrangement. Transportation engineers have advised that a four-way intersection configuration is the best solution to ease traffic congestion in this area.

The proposed purchase price is the Town's assessed value of the property. As we await voter consideration of the purchase, the Town is conducting its due diligence on the property and, with assistance from the Addison County Regional Planning Commission, has applied to enroll the property in the state's brownfields assessment and clean-up program.

Using funding from the Cross Street Bridge Fund to purchase the property allows us to avoid the cost of issuing a bond and interest expense while project plans are finalized and funding for the intersection realignment is secured.

If the Town purchases the property, FY24 capital improvement funds are being set aside to maintain it and to make minor cosmetic improvements to spruce-up the appearance of this eyesore sitting at a prominent intersection along the main transportation corridor in our community, while the Town waits for the realignment project to kick-off some years down the road yet.

Water System Improvements

In 2017, the Town received the results of a hydraulic study of its water system identifying and prioritizing needed repairs and improvements to the system. With the completion of the first project from the priority list – the Court Street and Washington Street Water Line Project – the next project on the list is construction of a 1.3-million gallon concrete tank on Chipman Hill, adjacent to the existing storage facility, which is undersized and does not provide the necessary storage volumes for average daily demand and fire flows.

The additional tank, which is required to remain in compliance with the Town's state permit to operate the water system, will:

- Provide sufficient peak-hourly demand;
- Provide 3,500 gallons per minute (gpm) fire flow demand;
- Stabilize water pressure;
- Enable the Town to maintain service during repairs; and
- Include tree planting to provide bank stabilization, screening and increase natural habitat.
-

The Board has identified potential grant funding, low-interest-rate financing and/or loan forgiveness programs that could potentially offset or eliminate the need to bond for the \$3.5M cost of the project. These programs, however, require evidence of a successful bond vote in order for the Town to qualify. So, while the Board seeks to minimize borrowing for water system improvements, in order to leverage state and federal funding and reduce the impact on our water system users, it will present a bond vote to voters for consideration by Australian ballot on March 7, 2023 (see Article 8).

Additionally, for consideration on the floor during Town Meeting under Article 5, the Board has proposed tapping the Cross Street Bridge Fund for \$1M of the current \$3M+ surplus in the Cross Street Bridge Fund to offset a portion of the cost of the water tank project.

This is the same strategy the Town had used to finance the water line replacements on Court Street and Washington Street, projects totaling \$3M. However, through the hard work and initiative of Town staff, we were fortunate to receive \$1.36M in loan forgiveness and \$975,000 in no-interest financing with a 2% annual administrative fee from the Drinking Water State Revolving Fund and \$600,000 in funding from the Northern Borders Regional Commission grant program, so we did not need to tap the Cross Street Bridge Fund for the \$1M authorized by voters in 2020 to defray the cost of the Court Street and Washington Street projects. We hope for similar results with the water tank project.

Tax Payments

The Town's property tax bills have two components: the local municipal tax and the state education property tax. While tax bills for both components are issued as one bill at the local level, the residential portion of the state education property tax is income-sensitized and calculation of the state residential education property tax portion of tax bills relies on a state-administered database, which is updated throughout the year, with the vast majority of updates entered by early October.

In the past, Middlebury has collected taxes in three installments during the July 1 - June 30 fiscal year, with payments due on August 15, November 15 and March 15. With the first tax installment due on August 15th, property tax bills must be issued no later than July 15th, thirty days in advance of the due date, which is before all information necessary to calculate the state's education tax portion of residential tax bills is received from the state.

Using incomplete/outdated information from the state database, which the Town must do to meet the mid-July mailing deadline for an August 15 installment, has resulted in errors on the tax bills,

which in turn causes unnecessary stress and confusion for taxpayers, and additional work for our finance team to send revised tax bills.

Pushing the first installment for payment of property taxes to November 15th would allow the Town to receive and process state residential “homestead” information updates through early October, and issue accurate tax bills one time by mid-October for the November 15 first installment.

Accordingly, to avoid the pitfalls of the early installment on August 15th, on this year’s Town Meeting Warning the Selectboard has proposed the payment of taxes in two installments on November 15th and March 15th (see Article 6).

For those who prefer paying taxes in three (or more) installments, an early partial payment option is always available by contacting our Finance Office.

Appointment of Town Treasurer

Although the Town has been fortunate to have well-qualified, competent, honest individuals elected to the position of Town Treasurer, the Board believes it is its fiduciary responsibility to ask voters to change the Town’s charter to allow for the appointment, rather than the election, of the position of Town Treasurer (see Article 9).

Appointment of the Treasurer by the Selectboard will allow the Board to advertise the position and appoint a qualified candidate after a screening process including reference and background checks.

We hope you will support this change, which we think is essential for responsible financial operations and good governance.

Welcome & Farewell

In 2022, we reluctantly bid farewell to three retiring department heads, Accounting Services Manager/Treasurer Jackie Sullivan, Director of Public Works Planning Dan Werner and Assistant Town Manager Chris English and welcomed Nicholas Gill as our new Finance Director, Emmalee Cherington as our Director of Public Works Planning and David Sophrin as our Assistant Town Manager.

Placing a spotlight on the issue of the lack of housing and highlighting the critical need to focus on supporting the development of housing options for individuals at all income levels, Esther Charlestin resigned from the Selectboard in September due to her inability to find housing in Middlebury, and the Board appointed Isabel Gogarty to fill the vacancy on the Board until the annual election of officers in March. We thank Esther for her service and insights and appreciate Isabel’s willingness to serve on the Board.

In closing, I thank my fellow Selectboard members, Lindsey Fuentes-George, Heather Seeley, Farhad Khan, Dan Brown, Andy Hooper and Isabel Gogarty, for their hard work and extraordinary commitment to our community.

Police Department

Tom Hanley, Police Chief

With the end of Covid 19 protocols and a general return to “normalcy”, activity requiring police intervention in 2022 returned to pre-covid numbers.

The one holdover from the covid years was the increase in homelessness and an increase in calls requiring mental health services, along with the need to provide sheltering and services. With the Charter House shelter often at capacity, officers conducted health and welfare checks on those who could not or would not avail themselves of sheltering, on some occasions brought those out of the cold to spend an overnight in the police department’s community room.

The police intervened in 236 events requiring mental health intervention, most often working with CSAC and/or bringing a person in need of treatment to Porter Hospital. Officer time in dealing with these calls often runs into hours. Likewise other demands on service increased as things returned to pre-covid levels. Traffic crashes were up to ‘normal’ levels, with 254 reported crashes- 21 of which involved injury. Just under half the crashes occurred in congestion along Route 7 from East Middlebury to the New Haven line and along Route 116 between Airport Road and the Bristol town line. Many of the remaining crashes were minor parking lot or intersection accidents.

The department conducted about 1,200 traffic stops along roads where speed complaints originated, made 25 DUI arrests, and dealt with nearly 200 public peace related disturbances, including noise complaints. Officers investigated 45 fraud cases, 11 burglaries, 78 larceny’s and 6 stolen cars. A total of 4,587 incidents were reported to the police.

Internally, officers participated in four diversity, equity, inclusion sessions with Lisa Ryan and Tabitha Moore, with the sessions well received. In 2022 two of the 3 department vacancies were filled. Early in the year Emily Taylor was hired as the evening dispatcher and in December, Ethan Jones was hired to fill one of the patrol vacancies. After several years of nearly absent applications, testing has begun at last to fill the last remaining vacancy. Ethan will complete his training in late August or September of 2023 and will be assigned to the duty roster. We anticipate the remaining vacant position will be filled and added to the duty roster in February 2024. Another officer, following recovery from surgical complications, is expected to return in late spring/early summer of 2023. The department early in 2024 be fully staffed and we can put more emphasis on dealing with perpetual issues like traffic problems.

In 2022 the department at last upgraded its website www.middleburypoilice.org. It had been shut down when the original host went out of the hosting business. Contact information, forms, and postings are now accessible. Finally in 2022, the State Police, who cover dispatch overnight and on Sundays at no cost, let us know that they would be withdrawing from this service and the town would either have to contract with and pay another agency or hire sufficient staff to cover dispatch 24 X 7. In the meantime, part-time staff was hired to begin covering dispatch on Sundays, meaning our dispatch is covered locally 16 hours a day, 7 days a week. The overnight shift is still covered by VSP until the state finally resolves the issue of dispatching.

We enter 2023 with renewed hopes of a full staff and the ability to provide a higher level of service.

Middlebury Fire Department

David Shaw, Fire Chief

The Middlebury Fire Department is a community based, paid on call, volunteer, fire department, which has been providing fire service to the Middlebury community, and surrounding towns, since the early 1800's.

Traditionally, in my reports, I have historical literature attached. The great fire of 1903 changed the downtown district forever and helped shape the future fire service in Middlebury. Please take a moment to read the article.

The department consists of 38 members, responding to 283 calls for service from January 1, 2022, to January 1, 2023. Those 283 calls involved 66 different types of emergencies. The fire service of today is more diverse than ever before. The department needs to expand the number of members and is currently reaching out to the community to find the new members to join our great organization. We will soon start a new program that allows guests of the department to view our training events and conduct a ride along to get a better understanding of the fire service before committing to any level of membership.

I would like to take the opportunity to thank the membership of this great organization for your steadfast commitment and your dedication to the department's mission statement providing high quality service.

The department took delivery of our new Class A Engine in April of 2022, after many Covid related delays. This revolutionary piece of equipment will serve the community for the next twenty-five years. As part of our continual fleet upgrade, the department will put together a truck committee in the spring of 2023 to replace our aging Utility truck. This vehicle is nearing 25 years of service and starting to show its age. The committee's work will take about 11 months and the build time for a replacement truck currently stands at 2 years from date of order to delivery.



Our grant committee is hard at work applying for grants to help defray the cost of replacing equipment. Although unsuccessful in the past few years, the committee continues to reapply each year.

Great Fire of 1903

February 6, 1903

The great fire started in the basement of the Union Block. Every business south of the bridge along with the planning mill and several other buildings were destroyed. This was the worse fire since 1892. This represented a loss of \$ 175,000 divided among 37 firms. Insurance covered only \$ 95,000. It was suspected that an overheated furnace in the basement of the drug store was the cause. The drug store was owned by Dr. Arthur Trudel and had been opened only a few weeks. Chief of Police C.W. Dickinson passed the building 20 minutes before the alarm was sounded and had seen nothing that indicated anything was wrong. At 1:55 AM a glow was seen in the Trudel Drug store and the alarm was sounded by Robert Manney who was employed by Ira Taylor and rooms in the back of Taylor's restaurant. Chief Dickinson immediately rang the bell at the town hall because for some reason the alarm system was not working. Due to the difficulty in getting the alarm out the fire had a good head start. In less than an hour after being discovered the building 150 ft long was a mass of glowing embers. The building was occupied by George Marshall, Crockery and Groceries, Ira Taylor's Restaurant, The Western Union Telegraph, C.F. Rich News Dealer, Dr. Arthur Trudel's Drug Store and Bond Brothers Grocery and shoe store.

In less than an hour after the fire was discovered the fire crossed the street. The first building to go was occupied by Harry Covert's Barber Shop. The Dyer block followed. This building contained The Odd Fellows and apartments of the Rebekas on the second floor being occupied by the millinery store of Miss Goodrich, the fancy goods store of Mrs. K.E. Rockwood, and Piper's Meat Market.

Less than thirty minutes after the Dyer Block caught fire the four-story wooden tenement building in the rear of Bakery Lane caught fire. The occupants Jeff Risco and Ann Wilson were able to escape but were unable to save any of their possessions. It was evident that no human effort was going to stop the progress of the flames. The McLeod block was the next and the Pinehall occupied by Frank A. Bond as clothing and furnishing store would go as well. By this time the block occupied by A.J. Blackman Furniture Dealer, Milford R. Burt druggist, and William Jack was beyond saving.

The fire department stood their post to prevent the fire from spreading further West although the hardest part was needed to stop the progress of the flames after the oil store of Bond Brothers caught fire. This building was able to be saved.

The planning mill-sash-and blind factory of Roger Wells was also afire due to the close proximity to the Union Block (less than 75 ft west) But nothing could save this building as every bit of water was needed on Main Street to stop the spread of the flames which threatened to destroy the Y.M.C.A., the McLeod Shapiro-Clothier and Harris Steam Laundry.

Pinehall started to show the effects of the heat and about fifty men were working to remove the stock of clothing. Twenty minutes after the workers cleared the building the roof caved in. For the next half hour several streams of water were played on the Y.M.C.A. block and the progress of the

flames was stayed. At this time the mass of destruction was evident, and the calamity had reached its peak. The blaze was under control.

There was cause for concern that the Star Mill might go but the wind was from the west which kept the flames and embers from the Rogers and Wells Property away. Only the roof of the pump house west of the sawmill was destroyed.

Town Clerk's Office

Ann Webster, Town Clerk

ELECTIONS

Town Meeting in March of 2022 was once again affected by Covid-19 restrictions. All questions, including the annual budget, were voted by Australian ballot, with an informational meeting held in advance. Voter participation for Town Meeting 2022 was 1,249 with 401 voting by absentee and 848 voting at the polls. At the time of this writing all plans are to return to an in-person evening meeting for Town Meeting 2023 to vote on the budget, tax due dates and use of excess Cross Street Bridge Reserved Funds. This will also be a time to discuss and debate a bond vote and Charter change to be voted by Australian ballot the next day. Results of the Town Meeting 2022 may be found on 82.

2022 was a mid-term election year and, based on the 2020 census results, was the first time in over twenty years that Middlebury returned to being divided into two districts for election of State Representatives. The Northwest corner of Middlebury, consisting of just over 600 registered voters, has been combined with Bridport, Weybridge, and a portion of New Haven as Representative District ADD-5, which elects one representative. The remainder of Middlebury voters make up District ADD-1 which elects two Representatives. Voter participation for the State Primary 2022 was 1,820 with 892 voting by absentee and 928 voting at the polls. Results of the State's August 2022 Primary may be found on 83.

The Secretary of State's Office is now required by law to send ballots to all active registered voters for all General Elections. For Middlebury this was approximately 5,000 ballots mailed to residents prior to the 2022 General Election. Voter participation was 3,446 with 2,491 voting absentee and 955 voting at the polls.

Although the General Election in November 2022 brought about significant turnover in several State offices such as Lieutenant Governor, Secretary of State and State Treasurer, Middlebury's ADD-1 District re-elected Robin Scheu and Amy Sheldon as State Representatives and Addison County returned Christopher Bray and Ruth Hardy to Montpelier as our State Senators. Jubilee McGill, who is replacing Harvey Smith, is representative of Middlebury voters who reside in ADD-5 District.

Middlebury is allowed 15 Justices of the Peace based on our population. We usually have a full slate of candidates with both Democrats and Republicans nominating 7 or 8 candidates. This year we only had 10 candidates on the ballot with Democrats nominating 8 candidates and Republicans nominating 2 candidates. There were 3 individuals who successfully waged write-in campaigns,

which provided Middlebury with a total of 13 Justices of the Peace when their term starts February 1, 2023. Results of the November General Election 2022 may be found on page?????

LIQUOR LICENSES

The Vermont State Department of Liquor & Lottery has gone live with a new on-line system for applying, approving and issuing of all liquor licenses and permits. For all current 1st, 2nd & 3rd class license holders their license expiration date will remain the last day of April each year. Any new licenses issued will have an expiration date of one year from the date of issue. There will no longer be seasonal licenses issued. Middlebury currently has 42 active licenses held by 38 entities.

VITAL RECORDS

Below is a 5-year comparison of the number of vital records recorded in Middlebury.

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Births	379	335	324	318	327
Deaths	177	143	126	149	151
Marriages	49	50	32	39	48

LAND RECORDS

Below is a 5-year comparison of land records recorded.

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
# of Pages	5487	5502	7354	6485	4330
# of Documents	1596	1604	2007	1923	1396
# Property Transfer	265	282	292	268	235

DOG LICENSES

Why are Vermonters required to license their dogs? The license provides proof that the dog is vaccinated for rabies at the time of licensing. Your dog is protected if bitten by a rabid animal but should still have immediate medical attention. Other animals and people are protected if your dog bites and could save your pet from quarantine or possible euthanasia, to test for rabies, if vaccination isn't proven. The license tag on your pet's collar also helps to quickly identify the animal if lost.

Below is a 5-year comparison of the number of dog tags issued.

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
	486	474	416	477	512

As of November 11, 2022, I completed 21 years as Town Clerk in Middlebury, and I plan to be retired by the end of the fiscal year in June of 2023. It has been an honor and a privilege to work in this capacity for the citizens of Middlebury. I have had the pleasure of working with numerous dedicated individuals who have filled the roles of Justices of the Peace, Board of Civil Authority and Board of Abatement members, countless volunteers as Election Officials and knowledgeable and experienced co-workers. I have also had the good fortune to have worked with several Assistant Town Clerks who have not only supported me in my work, but have continued to teach

me valuable life lessons as they challenge me to put my best self forward. Thank you to everyone for your support and trust.

Treasurer/Finance Office

Nicholas Gill, Finance Director

Beth Dow, Treasurer

HOMESTEAD DECLARATIONS – VT STATE

The deadline for filing your annual homestead declaration is April 15th. Extensions granted for filing your income tax do not extend the deadline for filing your declaration. We strongly recommend keeping a receipt, if filing online, or a copy with the date filed for the paper filing method. Any questions related to the Homestead Declaration should be directed to the Vermont Department of Taxes.

AUTOMATIC PAYMENTS

We are encouraging enrollment in our automatic payment program, those wishing to pay their water/sewer and/or tax bills automatically may sign up to have the payments withdrawn from their checking or savings account. Automatic payments ensure the due dates will not be missed. If you're interested in either of these automatic payment plans you can contact the Finance Office to obtain the necessary forms.

PAYMENT DROP BOX

For your convenience there is a payment drop box located between the Library and Town Office – next to the USPS box. The box is secure and is emptied on a regular basis.

Questions can be directed to the Finance Office at 458-8003 or 458-8004

Lister/Assessor's Office

Alison Joseph, Town Assessor

The Assessor and Listers' Office prepares the Grand List, a list of property ownership and value as of April 1 of every year, and per Vermont statute, the April 1st property owner is the "owner of record" for that year.

The Vermont Department of Taxes analyzes 3-years of property sales to determine a common level of appraisal (CLA, a measure of assessed values relative to market values) and coefficient of dispersion (COD, a measure of equity). For FY22 Middlebury's CLA was 93.4%, and the COD was 9.9%. Due to properties being sold at well above appraised value during COVID, the FY23 CLA dropped to 83.88%, and the COD increased to 15.39%. The Department of Taxes issued an "Order to Reappraise" to Middlebury because the CLA is below 85%. The Town appealed the Order in Jan. 2023 and requested a redetermination of the equalized education property value. Even if that redetermination does not result in a CLA at or above 85%, it will be several years before a reappraisal is started, since more than 50% of Vermont towns have been ordered to reappraise and firms that do reappraisals are booked through 2027, and a reappraisal will likely take two years to complete.

Property record cards and an interactive tax map are available online at the Assessor and Lister Office page of the town website. Map parcels and property record cards are as of the date the vendor posts them, and not all property categories are online. Please contact Alison Joseph at ajoseph@townofmiddlebury.org or 388-8100 x 207 if you need assistance.

If you are a Middlebury resident and property owner, please file a Homestead Declaration Form with the State by April 15. Find information and forms at <https://tax.vermont.gov/>

Thank you to the Board of Listers: Gary Baker, Beth Dow, and Hudson Tilford.

Summary of the April 1, 2021, Grand List, FY22

- Grand List value = total value/100
- **Municipal Grand List:** \$9,766,145.46; increase from 2020 + \$87,708.00
- **Education Grand List:** \$9,716,972.00; increase from 2020 + \$86,902.51
- **Common Level of Appraisal (CLA):** 93.4% per sales from 04/01/2018 – 04/01/2021
- **Coefficient of Dispersion (COD):** 9.99%, based on the same sales as the CLA
- **Change of Appraisal:** Values changed for 120 properties.
- **Listers Grievance Hearings:** The Listers heard grievance appeals for 15 properties.
- **Board of Civil Authority Hearings:** One request for a hearing was submitted and withdrawn.
- **Current Use:** 88 properties were enrolled.
- **Homesteads:** 1,641

Summary of the April 1, 2022, Grand List, FY23

- Grand List value = total value/100
- **Municipal Grand List:** \$9,822,454.46 ; increase from 2021 + \$56,309.00
- **Education Grand List:** \$9,774,243.69; increase from 2021 + \$57,271.69
- **Common Level of Appraisal (CLA):** 83.88%, per sales from 04/01/2019 – 04/01/2022
- **Coefficient of Dispersion (COD):** 15.39%
- **Change of Appraisal:** Values changed for 123 properties
- **Listers Grievance Hearings:** Lister's heard from 4 property owners for 7 properties
- **Board of Civil Authority Hearings:** None
- **Errors & Omissions:** 4 reductions and 2 additions to the Grand List
- **Current Use:** 90 properties were enrolled.
- **Homesteads:** 1,641

Parks and Recreation

Dustin Hunt, Superintendent

Scott Bourne, Program Coordinator

2022 was all about business returning to normal for the Parks and Recreation Department. After 2+ years of stringent Covid regulations programs were able to resume with some sense of normalcy. The most symbolic moment that sticks out in our mind is when masking requirements were dropped by the state in March, and we were able to allow youth basketball players to play mask free for the first time since 2019. It was literally a breath of fresh air for the players and was

the first sign that “life” might be returning to normal. As more regulations were relaxed our participation numbers continued to grow with several programs exceeding pre-covid numbers.

The Middlebury Recreation Center continued to prove what an asset it is to our community. While we continued to host covid testing throughout the year, we were also able to host great community events such as blood drives, a Vermont Department of Labor Job Fair and the Vermont Parks and Recreation Maintenance Workshop which was attended by over one hundred maintenance workers from around the state. On top of our regularly scheduled programming that sees the facility being used from 6am to 10pm daily, we continue to offer space free of charge to Age Well for senior meals and bone builders class, the Counseling Service of Addison County, the Addison Central School District, the Parent/Child Center, Addison County Homeschool Group and several other civic services in our community. A big highlight for our department was the ability to host the Middlebury Rotary Club as they partnered with a program called Window Dressers that saw members create over 200 window inserts to improve heat efficiency for low-income families in our area. We consider ourselves fortunate to partner with so many great local organizations that help us continue to make a big impact in our community members lives and look forward to fostering these great relationships moving forward.

With a renewed focus on outdoor recreation due to the pandemic the Middlebury Recreation Park was a hotbed of activity. Patrons enjoyed all of the great amenities offered to them including outdoor basketball, pickleball and tennis courts, a revamped toddler playground, a picnic shelter, the soccer and softball fields and of course the Middlebury Town Pool. The newest amenity to the park was the installation of two climbing walls in the deep end of the pool which continued a multi-year commitment to upgrading the town pool. With the new upgrades in place the pool saw record usership with 85 participants on the swim team, over 150 family season passes sold and over 200 participants in swim lessons. The pool also averaged over 150 swimmers per day for our open public swim for the summer. Across the way at the Memorial Sports Center, we hosted 10 weeks of our popular summer care Camp Kookamunga which saw an average of 50 attendees per week. In conjunction with the camp and in partnership with the Addison Central School District we were once again able to offer free summer lunches for all kids ages 2-18. This 8 week program averaged around 100 meals per day meaning over 4000 free meals were served to local youth this summer. We would also like to acknowledge the amazing staff at Addison County Home Health and Hospice as well as Geoffrey Conrad as they stepped up and provided meals for the last two weeks of summer to ensure nobody went hungry after the school program ended. As the calendar turned to fall over 200 youth soccer players descended on the rec park weekly which culminated with our annual tradition of game under the lights which was attended by hundreds of people each night. We were also excited to host the return of the much-loved CSAC Bocce Tournament and were treated to an amazing firework show to end the year on New Year's Eve thanks to the continued generosity of American Legion Post 27



stationed here in Middlebury. After the fireworks concluded hundreds of people attended free skating hosted at the Memorial Sports Center to round out the year.

Kerri Sinks was selected as the recipient of the 2022 Robert. E Collins Award. The award has been presented annually since 1974 and recognizes individuals that go above and beyond in our community and exhibit extraordinary commitment and dedication to the Parks and Recreation Department. Kerri has dedicated her life to improving the health, wellness and fitness of community members of all ages and Middlebury is certainly a better place to live because of her efforts. Kerri coaches both soccer and basketball for our department and puts in a lot of time behind the scenes coordinating and planning practices to make sure everything runs smoothly. Her ability to connect and motivate young people is truly a gift and she makes sure every child feels included and heard. Kerri has also coached kids' obstacle course racing for us in the past and now has a course at her home where she continues to offer this amazing program to children that are interested. We as a department approached Kerri in the fall and stated a desire to offer more programming for adults and within a week, she pulled together Pilates and senior movement classes that have proven to be extremely popular this winter. This just highlights the type of person Kerri is as she is willing to try anything as long as it will have a positive impact for the people involved. She has proven herself to be an invaluable member of our department and we are so honored to present this award to her. Kerri and her husband Bill live in Weybridge with their 3 kids Alex, Ally and April. In her "free" time she enjoys competing in endurance races and is currently nationally ranked in her age group. Congratulations Kerri on this well-deserved honor and thank you for all you do!



Looking ahead to 2023 the department has several exciting projects on the horizon. At the pool we plan on adding more shade structures and a water slide! We will also be completely redoing the outdoor basketball and pickleball courts at Rec Park and adding universal signage throughout our various parks. The project we are most excited about is the creation of a biking pump track at Recreation Park. The track will be designed so people of all ages and abilities can participate together in this great, free activity. The project came to fruition thanks to a coalition of partners including the Addison County Bike Club, Addison Central School District and our department. The community showed their enthusiasm for the project by committing over \$6000 in just 3 days via a crowd-funding site. That \$6000 will be matched 2-1 by the State of Vermont through a Better Places Grant Program. Erik Remsen deserves a big kudos for spearheading the project because without his leadership this project would not have been possible!

We want to thank all our staff, instructors, volunteers and patrons for making 2022 so memorable. The amazing support we continue to receive from our community makes all these great things possible and we look forward to seeing you all in 2023!

Planning and Zoning Office

Jennifer Murray, AICP, Director of Planning and Zoning

The Office of Planning & Zoning issues zoning permits and certificates of compliance, and we are available to help with your planning and zoning-related questions. Our office also performs long-range planning and supports various committees. The Planning and Zoning Office includes 3 staff members- Jennifer Murray, Director of Planning & Zoning/Zoning Administrator, David Wetmore Asst. Zoning Administrator/DRB Coordinator, and Tom Scanlon, Health Officer/Zoning Compliance Officer.

In 2022 our office issued 117 zoning permits. This was down from 167 permits in 2021. In 2022, permits were issued for 7 new single-family homes and 5 new residential apartments, down from 13 homes/ 9 apts. in 2021. The remaining permits were for development such as accessory structures, signs, and changes of use. The downward trend in zoning permits is most likely related to labor shortages, material costs and interest rates.

In 2022 our office issued over 100 certificates of compliance, commensurate with last year. The majority of applications were for property transfers. A few properties changed hands multiple times in the same year, reflective of the continuing demands of an active real estate market.

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

Planning Commission The Middlebury Planning Commission (PC) is a seven-member body appointed by the Selectboard, with duties defined by 24 VSA Chp. 117. Their lead staff person is the town planner. In 2022 the Selectboard approved a zoning bylaw amendment focused on housing, representing several years of work by the PC. The amendment implements several recommendations from the 2020 Downtown Master Plan, encouraging a greater diversity of housing types (including accessory dwelling units) to promote compact, walkable residential development in the Downtown area. In January 2023, we earned a Neighborhood Development Area (NDA) designation, which will provide State incentives for development projects within our mapped NDA area. If you have any questions about the possibility of adding dwelling units or other improvements to your property, please reach out! 802-388-8100 x210.

In 2023, the town planner and Planning Commission will be preparing for a bike-ped plan, working with the Conservation Commission on conservation and energy planning. We are looking forward to a Town Plan amendment due in 2025. Starting this month, we are looking for new members. If you may be interested, please consider attending one of our upcoming meetings!

Regular meetings of the Planning Commission occur on the 1st and 3rd Thursdays of each month at noon. Please check Planning Commission page on the Town website for our latest agenda.

Planning Commission members in 2022 were: Lucy Schumer (chair), Chris Robbins, Sam Ostrow, Todd Desabrais, Angela Cobrin-Landis, Erik Remsen and Ethan Kellogg.

Development Review Board The Development Review Board (DRB) is a seven-member board appointed by the Selectboard with duties defined by 24 VSA Chp. 117. Their lead staff person is David Wetmore (DRB Coordinator/Asst ZA). The DRB is a quasi-judicial board that reviews development proposals for a variety of projects including subdivisions, conditional uses, some smaller projects and certain appeals. The Development Review Board holds hybrid in-person/remote public hearings by Zoom and has continued to perform its function uninterrupted throughout COVID. In 2022 the Development Review Board held 8 hearings and issued 4 decisions. Administrative approval (without a hearing) was granted for 17 minor changes of use/setback waivers and 3 site plans (for permitted uses per the new zoning regulations). Notable applications included: approval of a retail cannabis store on Park Street and subdivision of the Mooney parcel (owned by Middlebury College) into three separate lots: one vacant, one with Stonecrop Ledge (William Bass House) for sale to a purchaser interested in historic restoration and the remaining 30+ acres parceled out for development of a housing project (Summit Properties, Stonecrop Subdivision).

Development Review Board members in 2022 were: David Hamilton (chair), Kevin Newton, Gary Baker, John MacIntyre, Jason Larocque, Mark Wilch and Michael Reeves. The DRB meets on the 2nd and 4th Mondays of each month, scheduled on an as-needed basis.

Design Advisory Committee The Design Advisory Committee (DAC) is a five-member board appointed by the Selectboard. This committee 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. DAC members in 2022 were: Natalie Peters (chair), Glenn Andres, Jim Pulver, Lillian Snow, and Chris Zeoli. The DAC holds public meetings on Fridays at noon, scheduled on an as-needed basis.

Thank you to the community members who support our work by participating in public meetings and staying informed about land use issues in Town. Much appreciation to the volunteer members of the Planning Commission, Development Review Board and Design Advisory Committee for their time, commitment, and great work. If think you might be interested in serving on any of these committees, feel free to attend one of our meetings. Copies of town planning documents, zoning and subdivision regulations, permit forms and checklists, committee agendas and minutes, an interactive land use (zoning) map and other general information are on the Town's web site: www.townofmiddlebury.org.

Public Works Department

Bill Kernan, Director of Public Works Operations

Highway & Equipment Department

Matt Cram, Highway Division Chief

The Highway staff consists of Highway Division Chief Matt Cram, Operators Israel Dwire and Pete Kimball, and Public Work maintainers Jordan Fleming, Devin Dwire, Nate Fleming and Troy

Gilbertson. The town also employs temporary fulltime sidewalk maintainer Stanley Salley and on-call sidewalk maintainer Jay Torrey to assist with clearing sidewalks as needed.



Highway Department Staff

The Town has 87 miles of paved and unpaved roads and 18 miles of sidewalks to maintain and all these men continue to do a superb job throughout the year keeping roads, sidewalks, 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 Jeff Warden. Jeff also works for the Highway Department as a public works maintainer as needed. The Maintenance Department services dozens of town owned vehicles and pieces of equipment from seven different departments. They continue to do an outstanding job of keeping everything going.

The Town continues to improve and evolve the equipment replacement schedule, with the end goal of turning vehicles and equipment over more frequently. Our model year 2006 loader with a roadside mower attachment was replaced by a 2022 New Holland tractor fully equipped with front loader and roadside mower attachment. Our model year 2010 Mack single axle dump truck is being replaced with a current model year Western Star single axle dump truck fully equipped with snow plowing equipment and the department is anxiously awaiting the arrival of this truck once the build is completed.

Administration

Patti Kirby is our Public Works Administrative Assistant and is the friendly face and voice of the department when the public calls for service. She performs a wide variety of tasks and plays an important role in the day-to-day operations at public works. We are lucky to have her.

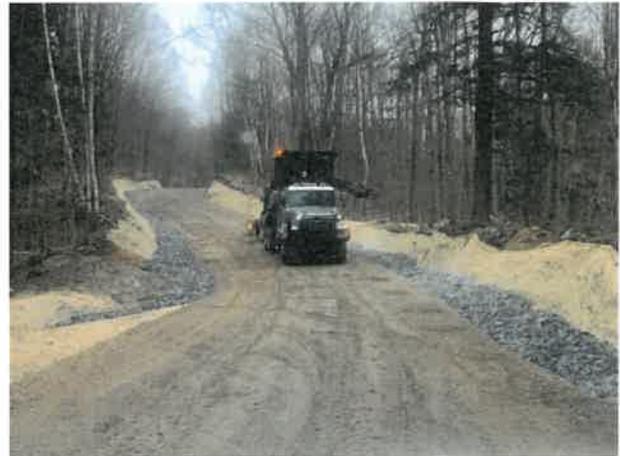
Initiatives and Projects

Work to improve our gravel roads continues with the addition to new gravel, better drainage maintenance and improvements. Part of this initiative is spurred by the state's municipal roads general permit (MRGP) which was established to help control storm water runoff which impairs our waterways, including Lake Champlain.

Major drainage rehabilitation was performed on North Branch Rd. This section of road was approximately 2,000' in length on the steepest section of road that also has an "S" curve in the middle of it which required constant upkeep and maintenance. Work was performed in preparation of paving this section of road which happened fall of 2022. Included in the work was removal of trees, excavation and transportation of sediment and debris, culvert replacement, installation of headwalls, bank stabilization, proper grading and restoration including seed, mulch erosion stone and shoulder stone.



North Branch
Ditching project.



Other small projects include culvert replacement and ditching on North and South Leno lane, ditching and shouldering on Cady Rd, culvert replacement on Maecliff Ct, ditching on Seymour St, shouldering on Colonial Dr, culvert replacement and ditching on Forbes Circle, ditching on Peterson Terrace, installation of a larger parking area at Jack Brown park in East Middlebury, and rebuilding the stairs that run from Park St to Mill St.

The department continues to provide services in other areas on a routine basis. Two major street sweeping events were performed during the night hours with additional maintenance sweeps done regularly during daytime hours. Roadside mowing is performed continually during the summer months with the goal of cutting everything at least three times during the season. One full week is also dedicated to cleaning out storm water basins and collection lines with the help of a vactor truck and jetting equipment.

Other services include bridge cleaning and maintenance, line painting, pavement markings, sign repair and installation, pothole patching and paving, tree and brush trimming and removal, sidewalk maintenance, rebuilding and maintenance of sewer and storm water structures, winter maintenance, gravel road grading and chloride treatment, repairing sewer leaks and storm water maintenance and cleaning.



Jack Brown Parking Lot

Water Department

John Trombley, Water Division Chief

The 2022 Water Department staff consists of Water Division Chief John Trombley, and operators Heather LaDuke and Brian Murray. They are dedicated to providing customers with quality water and great service. The Department publishes an annual Consumer Confidence Report (CCR) in June. The report includes information about our water sources, quality, treatment, health information related to water consumption in general, and the Safe Drinking Water Act as well as other water system information.

General Maintenance

The staff handles many service requests, collects water monitoring samples, and maintains meters, fire hydrants, service lines and water mains. They also operate Middlebury’s groundwater wells and perform leak detection in the water distribution system and locate underground water system infrastructure for contractors and developers.



Middlebury College Football team assists with clearing at Palmer Springs.

System Components

The Town's water system is comprised of 3 groundwater wells located at the foot of the Green Mountains along the Route 116 corridor, 54 miles of pipeline with around 2300 service taps and a 1.5-million-gallon reservoir located on Chipman Hill. During 2021.

Repairs and Production

Repair and maintenance of the system included 21 water main breaks plus 15 curb stop/service line repairs, which is a substantial increase from last year. The system produced a total of 469 million gallons of water in 2022, compared to 416 million gallons during previous year.

Initiatives and Projects

The department continues with its fire hydrant inspection program with a goal to inspect and operate all the hydrants on the system every two years. 140 hydrants were serviced and flushed during the 2022 calendar year. Along with the inspections, the department also prime and painted 250 hydrants in the Town.



Removing the pump and motor at Palmer Springs and the scored pump shaft.



The town's primary well, located at Palmer Springs on Route 116 saw some major upgrades during 2022, including the installation of a brand-new pump and drive shaft, demolition of the old pumphouse and general site maintenance with clearing of hazard trees, brush, and debris.

Site grading and restoration at Palmer Springs.

Well number 3 was also upgraded due to a failed pump. This included replacement of not only the submersible pump and motor but also removal and replacement of the interior, steel well casing. A Variable Speed Drive (VFD) was also installed on the new pump for better control and management of potential water-hammer issues upon startup.

Wastewater Department

Robert 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 in the industrial park at the north end of Industrial Drive. The staff consists of Superintendent Bob Wells, Lab Technician Jeremy Rathbun, Assistant Chief Operator Jerry Skira, operators Noah Fleury and Dean Rheaume. I thank them for the assistance and dedication that they have given the Town in the operation of our wastewater facility. Also, a special thanks to Bill Malloy who retired after 28 years of dedicated service as Lab Technician.

Treatment Plant

The Wastewater Plant's design flow is for 2.72 million gallons per day. From January 2022 to December 2022, we have treated approximately 335,019,000 gallons of wastewater, averaging 917,860 gallons per day or 33.7% of design capacity for flow. We also accepted 2,364,840 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). Most of the testing is done at the facility with only BOD, 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 4,149 pounds per day average or 47.1% 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 1,516 pounds per day or 25.9% of design capacity for TSS.

We produced 5,120 wet tons of Class A biosolids which was beneficially reused at a local farm. This cost to produce Class A biosolids was \$65.96 per ton. If we produced Non-Class A material the costs for disposal would be approximately \$145 per ton.

Our discharge permit from the State of Vermont was renewed in August 2008 and we were anticipating to start the renewal process in 2023 but this has been delayed due to legal challenges against other wastewater facilities which has then moved our renewal process to a later date. Our biosolids certification was renewed in August of 2014 and is good until June 30, 2024.

As the facility is now entering its 22nd year of service we, along with engineering firm Hoyle Tanner will be working to identify areas of replacement or refurbishment at the facility. Anticipating 18 months for design and construction in 2025.

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, 6 of the pumping stations have stand-by generators. We have two (2) tow-behind generators that we can use at 11 of the 14 other stations. The remaining two (2) pumping stations that do not have a transfer switch or a hookup for the generators, have very limited flow.

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. This year we are in the process of upgrading the pump station at Halladay Road with construction starting in 2023. Next year we will start the upgrade process of the Rogers Road Pumping station which was constructed in 1977.

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 the pumping stations.

Town Sewer Lines

Monitoring – Infiltration is something we are always trying to minimize. By removing infiltration, it will lessen possibilities of overflows or sewer backup. Several areas have been noted for repair/replacement due to the amount of infiltration within the lines. This is ongoing work with the engineering firm Aldrich & Elliot and the wastewater staff.

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. Due to COVID – 19 this practice has been stopped but will continue later.

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 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.

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

Month	Million Gallons “Q” Flow -2.9%	Septage Gallons -7.6%	Pressed Sludge Gallons -0.01%	Wet Tons Class A Produced -6.1%	Wet Tons Non Class A Produced	Inf BOD mg/l -6.1%	Inf TSS mg/l -6.3%
January 2021	22.303	173,150	1,836,000	400	0	668	223
February	19.519	43,600	1,634,000	540	0	670	303
March	27.707	114,650	1,999,000	480	0	526	243
April	28.795	187,000	1,938,000	480	0	500	235
May	27.681	236,100	1,946,000	540	0	550	234
June	21.955	363,005	1,954,000	380	0	568	287
July	30.744	280,780	1,803,000	380	0	490	176
August	25.245	253,500	1,522,000	380	0	498	206
September	23.745	235,550	1,703,000	480	0	463	202
October	27.947	211,850	1,985,000	320	0	565	201
November	30.172	220,000	1,720,000	320	0	446	196
December	28.736	164,465	1,277,000	500	0	505	181
Total	314.549	2,483,650	21,317,000	5200	0	6449	2687
Average	26.212	206,970	1,776,416	433	0	537	223

Month	Million Gallons “Q” Flow +6.5%	Septage Gallons -4.8%	Pressed Sludge Gallons -5.9%	Wet Tons Class A Produced -1.5%	Wet Tons Non Class A Produced	Inf BOD mg/l +1.0%	Inf TSS mg/l -11.2%

January 2022	24.936	77,070	1,134,000	460	0	512	225
February	24.819	71,760	1,387,000	440	0	665	218
March	32.362	100,030	2,061,000	640	0	433	153
April	34.931	166,700	1,638,000	540	0	485	170
May	27.070	241,750	2,267,000	500	0	558	204
June	25.518	284,350	1,787,000	540	0	613	220
July	26.980	282,050	1,537,000	240	0	680	243
August	27.412	282,550	1,678,000	460	0	540	172
September	28.520	242,750	1,788,000	400	0	550	183
October	26.966	286,900	1,949,000	280	0	574	230
November	26.531	182,980	1,543,000	420	0	540	194
December	28.974	145,950	1,280,000	200	0	360	175
Total	335.019	2,364,840	20,049,000	5120	0	6510	2387
Average	27.918	197,070	1,670,750	426	0	542	198

Estimated Cost for Class A production (January 2022 - December 2022)

Date	Quick Lime Tons Delivered	Class A Wet Tons Produced	Class A Dry tons Produced Per Month
1/11 (\$263.06/ton)	24.273	460	49.34
1/21	23.501	440	54.14
2/3	23.667	640	69.42
2/15	24.218	540	51.37
2/28	24.097	500	67.21
3/7	23.76	540	64.49
3/15	24.284	240	56.53
3/28	22.333	460	61.74
4/5	23.920	400	56.84
4/18	24.121	280	55.80
5/2	23.325	420	47.54
5/11	24.273	200	43.84
5/25	24.03	5120	678.26
6/3	23.64		
6/17	23.96		
6/29	24.350		
	381.752 (\$100,423)		
7/20 (\$275.50/ton)	24.185		
8/4	24.141		
8/25	22.443		
9/12	23.115		
9/22	23.898		
	117.782 (\$32,448)		

10/3 (\$308.41/ton)	23.589		
10/17	24.361		
11/1	23.755		
11/15	24.019		
11/30	23.777		
12/14	23.369		
12/29	23.226		
Total	166.096 (\$51,225)	5120	678.26
Lime Cost	\$184,096		
Cost per ton produced		\$35.96	
Total Cost per ton Produced	Add \$20 + \$10 per ton Estimate (Hauling, Polymer, Electricity, Maintenance)	\$65.96	

Capital Improvements – Highway, Water and Wastewater

Dan Werner, Director of Public Works Planning (Retired 12-2022)

Emmalee Cherington, Director of Public Works Planning

Washington Street – Court Square Water Main Project

The water main in Court Square, Washington Street, and a section of Pleasant Street was replaced this summer with 12-inch main. The work began at the Seymour Street & Main Street intersection and ended at Washington Street & Seminary Street intersection. Beldon Construction, LLC was the contractor. Otter Creek Engineering was the design engineer. The final cost was \$1,887,867.84. We received a grant for the State’s Drinking Water State Revolving Fund (DWSRF) for \$750,000 and a grant from the Northern Border Regional Commission for \$600,000 towards this project.

Colonial Drive

The Colonial Drive reconstruction project got underway this summer. This area has been a challenge for the residents and the highway staff due to the run-off from Chipman Hill. The sanitary sewer was being infiltrated with groundwater. The ditches would freeze in the winter and leave ice on the street. The water main was not up to standard and did not make a complete loop through the subdivision. So new sanitary sewer system, watermain, and stormwater infrastructure was installed. Connection points were provided for sump pumps. The street was recycled and the paved with four (4) inches of new asphalt. There is still some final clean-up and yard restoration to take place in the spring. Champlain Construction Company, Inc. was the contractor. Landmark Engineering did the construction review and contract administration.

Cady Road Paving

Cady Road between U.S. Route 7 and VT Route 116. was recycled and paved this summer. This process involves mixing the existing asphalt pavement with the underlying road base, then injecting calcium chloride into the mix. This makes a stabilized road base. Finally, four (4) inches of new asphalt was laid. Road shoulders received new gravel. Since Cady Road is a Class II road,

we applied for and received a VTrans Class II Paving Grant for \$175,000. The total cost of the project was \$502,000. Champlain Construction Company, Inc, was the general contractor. Landmark Engineering was the design consultant.

North Branch Road Paving

A 1600-foot section of North Branch Road was paved this summer with four (4) inches of asphalt. This area was prone to extensive rutting and raveling of the gravel surface. Cost of the paving was \$75,333. PIKE Ind. was the contractor. Landmark Engineering was the design consultant.

Kings Row & Leno Lane

We intended to reclaim and pave Kings Row and Leno Lane(s) this past summer, but asphalt price increases meant we had to delay these two projects until 2023.

WWTF Upgrade – Selection of Design Engineering Consultant

We requested proposals from engineering firms to be considered for design service for the upcoming upgrades to our wastewater treatment facility in the industrial park. The current plant was constructed in 1999-2000. Our Infrastructure Committee has interviewed three (3) firms. The Selectboard has chosen Hoyle Tanner and instructed staff to negotiate a contract with them.

Water Tank Addition on Chipman Hill

The Town has contracted with Dufresne Group of Springfield, VT to design an additional water tank on Chipman Hill. The new tank is to be constructed on Town property to the south side of the existing concrete water tank. Preliminary design puts the tank at 80 feet in diameter and a capacity of approximately 1.3 million gallons. Design work will be complete in the next few months. We plan to submit this project to the State’s DWSRF for possible funding assistance. There is a bond vote in March 2023, to fund the project. Construction could be 2024 to 2025.

South Street, Chipman Park North, and Benedict Lane Improvements

The final phase for South Street area is approaching. This last phase involves new water main, sanitary sewer, stormwater, sidewalk, curbing, and road paving. The South Street section starts at Main Street and goes south to Porter Field Road. Chipman Park North will get new water main and road paving. Benedict Lane will also get new water main from Chipman Park North through to Main Street. It is anticipated that the water main replacement will be reconstructed on the east side of South Street, Chipman Park North, and Benedict Lane in 2023. The remainder of the work will be in 2024-2025. Supply chain issues and material availability still make scheduling difficult. Funds for the project will come from American Recovery Plan Act (ARPA) (highway, water), sidewalk capital fund, and the Clean Water State Revolving Fund (CWSRF). We have been awarded a \$644,000 grant from this program. It will be used for the sanitary sewer and stormwater improvements. Landmark Engineering is the design engineering consultant.

Seymour Street Improvements

The Selectboard has awarded an engineering contract to Otter Creek Engineering for the Seymour Street Improvement Project. This project will involve new gravity sanitary main, sanitary force main, stormwater improvements, and street reconstruction. We plan to submit this project for a VTrans Class II Paving Grant. Construction is likely to begin in 2025 as the schedule depends on the timing of a grant award.

Halladay Road Sanitary Pump Station Improvement

Halladay Road Pump Station will get upgraded in the 2023 construction season. This station will get new pumps, valves, electrical equipment, controls, a new generator, and expanded wet well. Otter Creek Engineering is the design consultant. The majority of funds (approx. 77%) to build this project will be from ARPA. The remainder will be from the Wastewater Capital Improvement Fund.

Library Services

Dana Hart, Library Director

In 2022 the library reaffirmed our longstanding commitment to serving the community and drafted a new mission statement: “The Ilesley Public Library system enriches lives and builds community connections by providing engaging and accessible programs, services, resources, and spaces that meet evolving community needs. Library staff invite everyone in to learn, create, and collaborate. The library is a safe and friendly environment where everyone belongs.”



Two young community members enjoying the library’s iconic bathtub in the Children’s Room.

How did the library work to fulfill this mission over the past year? A beautiful example from 2022 is the Art in the Garden program. For six weeks this summer, youth librarian Lynn Goldsmith arranged easels, art supplies, and crafts in the library garden for two hours every Tuesday. At the same time, the Zen Community House parked a free food truck next to the garden, offering free and healthy food. Families with young children came for the crafts, and community members from all walks of life came for a delicious free meal. The result of this partnership was a vibrant community gathering, with residents of all ages connecting, creating, and sharing a meal together.

Art in the Garden was only one of many programs offered this year. In 2022, Ilesley offered 348 programs, which were enjoyed by 3,971 attendees. The library continued to offer Take-and-Make programs, which families can take home and complete at their convenience. This practice started

as a COVID necessity, and has grown to be a valued, ongoing service: the library distributed 4,613 Take-and-Make kits last year. A full summary of the many programs, services, resources and facilities provided at your local library can be found in the Library Activities Overview on the library website.

Circulation continues to climb back after a drop during the first year of COVID: library patrons checked out 123,567 items, including physical books, digital materials, and unique items from our “library of things.” The most checked out books for adults in 2022 were: *The Lincoln Highway*, by Amor Towles; *The Madness of Crowds*, by Louise Penny; and *The Dark Hours*, by Michael Connelly. For teens, the most checked out books were: *Heartstopper*, by Alice Oseman; *Bleach*, by Tite Kubo; and *The Adventure Zone*, by Clint McElroy. Once again, *Dog Man*, by Dave Pilkey, and *Mr. Wolf’s Class*, by Aron Steinke, were the most popular books in the children’s room this year. The most read picture book this year was *Bunnies on the Bus*, by Philip Ardagh. Beyond books, the library has added a subscription to digital magazines to our collection. There are close to 4,000 titles, each of which can be checked out by any number of patrons at the same time.



Preparing to celebrate 2023 at the library’s “Happy Noon Year!” party.

The library’s collections were augmented by several grants in 2022. Funding from the Paul Post grant allowed us to make a significant one-time investment in our teen graphic novel collection, and to hire Marek Bennett, a professional graphic novelist, to teach a class on how to create comics. Marek taught tweens and teens how to create their very own graphic novel, and participants left with their own mini-comic and the tools to make future work.

Grant funding from the Climate Catalysts Innovation Fund allowed the library to purchase an e-bike. The library’s e-bike joined two other community e-bikes at Frog Hollow; all three e-bikes are available to check-out through the library. Between May and October, the e-bikes were checked out ninety-three times. If there are non-traditional library items you would like to see added to the “library of things,” please email your suggestions to hayley.coble@ilsleypubliclibrary.org.

Finally, the library received an additional round of funding from the Public Libraries Equipment and Supplies Grant under the direction of the Institute of Museum and Library Services ARPA Program (the library received funding from a previous round in 2021). This funding enabled the purchase of a new couch for the youth room and augmented the capital improvements funding the library had allocated for purchasing new chairs for the Community Meeting Room. In total, the library ordered fifty-five new, comfortable, well-made chairs.

Ilsley Public Library is lucky to have an exceptional staff, and this year we celebrated not one but two staff members attending the 2022 New England Library Leadership Symposium's Emerging Leaders Cohort. Both Laura Fetterolf and Hayley Coble were accepted into this highly competitive program, which provides professional development to mid-career library workers who have demonstrated potential to become leaders in the field and who aspire to hold leadership positions. Typically, NELLIS only accepts two to four librarians from the entire state of Vermont to participate, so having two librarians selected from Middlebury was quite an honor, and speaks to Laura and Hayley's professionalism and potential.

The library welcomed a new Operations Manager, Royce McGrath, in early December. Royce replaced long-time Administrative Assistant Stephanie Nadeau, who left the library in September for a position at Sylvamo Mill. For the past two years, Royce has been the Supervisor of Children's Services at the Concord Free Public Library in MA; before that, she was Supervisor of Public Services at the Newton Free Library in MA. She brings a wealth of administrative, public services, children's services, and supervisory experience to Ilsley Public Library. Welcome Royce!

Those that have visited the library in the past year will be familiar with the litany of facilities challenges we face. In 2022, the two public restrooms were frequently out of order, and problems with plumbing twice led to flooding in the children's room. The fire department were called to respond to two elevator entrapments (any number higher than zero is too high when it comes to entrapment statistics). The library placed six service calls to deal with electrical and lighting issues, and seventeen service calls to address the library's heating system.

Last year's annual report detailed the critical concerns regarding the library's heating system and aging fuel oil tank, and a plan to replace the aging system with a new HVAC system consisting of cold-climate heat pumps. Unfortunately, it was estimated that the new system would cost roughly one million dollars, and the installation would require library operations to relocate for a period of several months. Due to the significant cost and the need to relocate, it was determined that this project should take place as part of the larger renovation and expansion project.

The need to address the ongoing challenges with the current heating system add urgency to the larger renovation and expansion project, but of course they are not the only reason why the project is necessary. Ilsley Public Library is a vibrant and essential resource and community center in Middlebury, but the current facilities hinder our ability to fulfill our mission. Last year, the library trustees came up with vision for a library building that will be **a welcoming, accessible, and safe community hub with the flexibility and sustainability to enrich community member's lives now and into the future.** Sadly, our current library building does not meet that description.

Early in 2022, the Middlebury Selectboard created the Ilsley 100 Project Team, and tasked this group with guiding the development of design options that will address the library's facility needs,

as well as coordinating funding strategies and community engagement efforts to bring the project to fruition. (You can learn more about the Project Team and their work on the library’s website.) Over the past year the Ilsley 100 Project Team has been working hard on two fronts. First, the Team developed a preliminary program plan for a new library building. This program, which was built on years of focus groups, surveys, and community conversations, calls for a library building that is 24,000 square feet. This is about 6,000 square feet larger than the current building and would allow the library to add 3,000 square feet dedicated to youth services (roughly doubling the space currently allocated to youth); add 2,500 square feet for public meetings rooms; and significantly improve and expand comfortable seating and quiet reading and study areas. The Project Team held a series of public meetings to share this vision for a new library and solicit further community input on the plan; thank you to everyone who participated!



Members of the Ilsley 100 Project Team meet with community members at the 2022 Downtown Block Party

The Project Team also identified and explored four options for addressing the library’s current facility needs:

1. Remain and Renovate. This option would entail renovations, repairs, and upgrades to the existing library building (no expansion).
2. Renovate and Add. This option would entail selective demolition of the 1977 and 1988 additions; renovating and repairing the historic 1924 building; and expanding with a renovation in one or more locations for a total of 24,000 square feet.
3. Renovate and Annex. This option would entail renovations, repairs, and upgrades to the existing building; and the purchase and renovation of an additional building downtown to create an annex operation.
4. Build New. This option would entail building an entirely new library in the lower parking lot behind the library (referred to as the ‘EDI’ site) as part of a larger development initiative; and finding an adaptive reuse for the current library building.

The Project Team developed a list of the pros and cons for each of these options and worked with a cost estimator to obtain rough estimates for each option. Each of these options, of course, fulfils

the proposed vision to various degrees. After careful review, the Project Team decided that two options (Option 1: Remain and Renovate, and Option 3: Renovate and Annex) would not fulfill the vision to a satisfactory degree, given their associated costs.

In January 2023, The Project Team held another series of public meetings to share the information on each of these options with the community, and to solicit further feedback on the community's feelings about the remaining options (Option 2: Renovate and Add, and Option 4: Build New). The Project Team plans to make a recommendation to the Select Board on which option to move forward with early in 2023. In the coming year, the Project Team hopes to retain design professionals and embark on a feasibility study and schematic designs for the chosen option.

Community engagement and opportunities for input will continue throughout the project. Those looking to stay informed should subscribe to Jim Gish's blog updates on the project, or attend the Project Team's regular meetings. Thoughts and feedback can always be sent to dana.hart@ilsleypubliclibrary.org, and this feedback will be passed on to the Project Team. Large projects can seem daunting, and the process can feel slow at times, but Middlebury is at an exciting and historic moment. The next year will allow us to craft a vision for our future library together. The more voices involved the better the end result will be; I encourage all community members to become involved in this exciting process.

Public libraries have changed so much over the past decades, and the pandemic has both accelerated these changes and highlighted the essential nature of libraries. This past year, the Friends of the Library hosted a panel discussion on "What is a library?" and State Librarian Cathy Delneo came to Middlebury to participate. I have been authoring a series of articles for the Addison Independent which explore new trends in public libraries; the articles are accompanied by opinion pieces from real library patrons who already use the library in these new and exciting ways.

You may view the recording of the "What is a Library" panel discussion on the library's YouTube channel, and you may find the "Library of the Future" articles on the library's website. Even if you are a regular library user, you might be surprised and inspired by these conversations. Last year, Ilsley Public Library had 122,000 visitors; everyone uses the library in a different way, and that is to be celebrated. In 2023, we look forward to answering the question "What is a library?" together.

Town Health Officer

Tom Scanlon, Health Officer

Dustin Hunt, Deputy Health Officer

Last year's report was still centered around the Covid-19 pandemic and the relatively high number of cases in Addison County. For the most part, however, times are quite a bit better. While Covid is still around, there seems to be a considerable reduction of severe cases and hospitalizations. Calls are still being received about this virus, and callers are referred to the proper agency or source of information, being in most cases the Vermont Department of Health (VDOH). The VDOH website covers a vast array of areas to include Covid, providing much information and guidance. www.healthvermont.gov

Rental Housing Health (RHHC) complaints have dropped significantly for a fourth year in a row. This is most likely due to the vast shortage of rental housing units and renters are reticent to file a complaint in fear they will lose their accommodations. A reminder to property owners who have rentals, that heating systems must be able to provide 65°F/18°C when the outside temperature is less than 55°F/13°C and that mold and lead are major problems that should be monitored and remediated.

In 2022 there were eleven (11) animal bites/contacts investigated, as reported by Porter Hospital and Porter Express Care, and this is consistent with the number from 2021. There were three (3) cat bites, 1 (bat) contact, and seven (7) dog bites reported. Of the dog bites three (3) were staff or volunteers at Homeward Bound. One of the dogs was euthanized due to numerous bites and aggressiveness. In 2020, for the first time there was a chipmunk bite reported. If your cat brings in a “chippy” don’t just try to grab it out of your pet’s mouth, assuming it is deceased, as they are quite good at “playing dead” and obviously, they do bite.

During 2022, as was the case in 2021, there were no in-person trainings, conferences, or seminars for Health Officers. All this was relegated to online video trainings and information and the Middlebury Town Health Officers have taken full advantage of what has been offered. The Town Health Officer has, during this past year, maintained representation on the Middlebury Health and Safety Committee as well as with the Regional Emergency Management Committee (REMC) for Addison County. Additionally, the Town Health Officer is a member of the Middlebury College Institutional Biosafety Committee (IBC).

Finally, please ensure that all precautionary and prevention measures are taken as relates to Covid and the flu. With the warm weather coming rather quickly we once again have to worry about ticks, particularly in the spring (Lyme Disease), and the soon to follow mosquito born illnesses. We all must follow the personal protection rules and work together so all can remain safe and healthy. Also remember the importance of mental health and suicide prevention. PLEASE STAY SAFE AND HEALTHY.

Help Is Available 24/7

From Distress to Crisis **Peer Support**
Call 988 or Text VT to 741741 **Call/Text 833-888-2557**

More Resources at [Mentalhealth.vermont.gov](https://www.mentalhealth.vermont.gov)  **VERMONT**

Middlebury Energy Committee

Howard WidELITZ, Chair

The mission of the Middlebury Energy Committee is to promote energy savings and reduce greenhouse gas emissions in order to preserve the character and environment of Middlebury. We make energy-wise recommendations to the town and educate and engage our community.

The Greenhouse Gas (GHG) Reduction Strategy developed in 2020 and approved as a resolution by the Selectboard in 2021 continued to serve as a basis of a major portion of the work conducted by the Middlebury Energy Committee in 2022. The goal of the strategy is an 80% reduction in municipal greenhouse gas emissions due to town operations from a 2018 baseline by the year 2030.

The following is a summary of the initiatives taken by the committee in 2022 to achieve the goal of the Greenhouse Gas Reduction Strategy along with other committee initiatives:

Renewable Energy

At the end of 2021, the Selectboard voted to approve the recommendation by the Energy Committee to participate in the Bristol solar array project coordinated by the Acorn Energy Cooperative. The Town of Middlebury ended up with a 15% share of the project which went into operation in December of 2021 and has been providing net metering credits for the town throughout 2022. Due to a reconfiguration of the array, it is producing approximately 12% less electricity than initially projected, but it will still result in a significant savings to the town's electricity bills over the life of the project. Increasing the Middlebury renewable energy portfolio also supports the greater goal of increasing the amount of renewable energy produced within Vermont.

Two other sites were identified as potential sites for additional solar net metering for the Town. These include both the Town Office Building and the Amtrak Train canopy at the Middlebury station. Certificate of Public Goods (CPGs) were obtained for these locations and are being assessed for solar installations.

The Energy Committee continued to evaluate the installation of an anaerobic digester at the Wastewater Treatment Plant (WWTP) and its efficacy in reducing greenhouse gas (GHG) emissions. The Committee commissioned an engineering study (funded by Vermont Gas), which was completed this year, to help determine the potential output of the WWTP which will be used to help determine the best use for the gas produced from the process. Although it is still being discussed and analyzed, an anaerobic digester is not as beneficial in reducing GHG emissions as originally anticipated and actually results in a greater carbon footprint. The Committee will continue the analysis in 2023 in coordination with the Infrastructure Committee to provide a recommendation to the Selectboard.

Thermal Energy

The committee has also been coordinating with the Recreation and Public Works Departments to weatherize the Teen Center that will result in a much more comfortable environment while reducing the cost to heat the building. The Energy Committee has committed funds for the

insulation of the building in addition to the funds appropriated to the Recreational Department for new windows and doors with the hope of completing the project in 2023.

The Energy Committee has also been coordinating with the Addison County Regional Planning Commission (ACRPC) to acquire funds from the state of Vermont's Municipal Energy Resilience Program (Act 172) to convert the library's aging heating system from oil to electric heat pumps if this is decided as the heating solution for the renovation project.

The evaluation of the Police Building heating system conducted by the Engineering Services of Vermont continued in 2022 with a follow-up analysis to project the life cycle heating costs of the various options. No decisions have been made by the Town regarding the preferred solution

Electricity from Green Mountain Power is low-carbon and seizing opportunities to switch from fossil fuel-based heating systems to electric would make a significant impact toward achieving the goal of an 80% CO₂ reduction in town operations.

Transportation

In an effort to reduce the carbon emissions from municipal transportation, the Energy Committee worked with the Department of Public Works to test the feasibility of using biodiesel in a pilot study to reduce the consumption of standard diesel. Properly sourced, biodiesel has a lower carbon footprint than regular diesel and is often considered a viable option until it is feasible to transition the diesel vehicles to an all-electric fleet. If not properly sourced, biodiesel's carbon footprint can exceed that of regular diesel. The Public Works department piloted a study in the previous year with a single vehicle using a B5 (5% biodiesel mix) with no problems. They increased the biodiesel to B20 (20% mix) for numerous vehicles no longer under warranty. The biodiesel used in the study and for future use is sourced from vegetable oil waste from restaurants.

Community Support

The Committee supported efforts to promote renewable energy and energy efficiency with involvement in projects within the town. The Committee continued to support an effort to determine if there were a solution to install a solar array on the Memorial Sports Center roof. Although it is becoming less likely that a viable solution is possible due to the roof's weight limitations, options are still being explored in the hopes that some solar panels can be installed.

The Energy Committee also participated in meetings organized by the Climate Economy Action Center (CEAC) to discuss plans with the Summit Properties team for the proposed affordable housing project on Seminary Street Extension. The focus of these discussions was to understand and advocate for greater energy efficiency and electrification within the housing development. The participants were pleased to learn of the many measures being taken by Summit Properties to work toward those goals.

Middlebury's Town Operations CO₂ Emissions – Progress Report FY 2021-22

When presenting the Greenhouse Reduction Strategy to the Selectboard in January 2021, the Energy Committee committed to measuring municipal CO₂ emissions each year to assess the progress the Town is making toward the 80% reduction in its 10-year goal. Assessing the progress

over several years will provide a good indication of whether the Town is on track to meet this very ambitious goal.

A detailed accounting of the CO₂ emissions is provided below.

The committee will continue working with the town departments and committees to find opportunities in 2023 to further its mission to promote energy savings and reduce greenhouse gas emissions. In addition to the ongoing projects, the committee is planning to develop a systematic outreach plan to educate stakeholders about how to decarbonize. The committee will also be a key participant in the development of a Comprehensive Climate Plan for the town of Middlebury.

The Middlebury Energy Committee meets the third Wednesday of each month at 9:00 am at the Town Offices (currently virtually via Zoom) and we welcome everyone who would like to join us for meetings, to serve on the committee as a voting member, or to simply volunteer to help out on a committee. If interested, please contact: info.middleburyenergycommittee@gmail.com

Middlebury Tree Committee

- **TREE CITY USA AND ARBOR DAY PROCLAMATION:**
The Town of Middlebury was certified for the fourth year by arborday.org. The Town applied for a fifth year as well as a Tree City USA Growth Award. Arranged for an Arbor Day proclamation that was approved by the Select Board.
- **GROWING THE URBAN FOREST IN THE FACE OF EAB GRANT:**
Awarded \$9,000 with matching in-kind services by the Town for a total value of \$18,000. Includes an ongoing update of the town's tree inventory data using the DPW Trimble unit and adding a new layer to the Town's Infrastructure database of all trees in the public ROW in Middlebury; purchase of gator bags to help support trees during drought, and planted a tree at the Middle School for their outdoor classroom.
- **CARING FOR CANOPY GRANT:**
Awarded \$5,000 to establish a process with VTrans to plant trees along State roads and highways. Discussion is ongoing. The grant will hopefully result in planting trees along Route 125 in East Middlebury.
- **VERMONT FRUIT AND NUT TREE GRANT:**
Awarded \$980 to support planting of fruit and nut trees to expand the scope of the Middlebury Teen Center Garden. Funded by the Vermont Garden Network and the Vermont Urban & Community Forestry Program.
- **SHADE TREE PRESERVATION PLAN:**
Drafted a town Shade Tree Preservation Plan. Amendments to the existing Vermont tree warden statutes were signed into law on October 8, 2020 and made effective on November 1, 2020. Towns now may adopt a shade tree preservation plan written by and for the municipality that describes a municipal shade tree program and allows the flexibility to extend the jurisdiction of the Tree Warden.
- **TREE MAINTENANCE:**
Committee volunteers pruned several trees within the Town's right-of-way. Due to drought conditions, volunteers watered the Spring-planted trees. In the Fall, the trees planted in the Spring were checked for general health.

- **EMERALD ASH BORER (EAB) INFESTATION AWARENESS WEEK:**
Brought EAB information posters to the Town Offices, Ilsley Library, East Middlebury Post Office, and Sarah Partridge Library in East Middlebury. Set up five EAB awareness and ash tree identification signs in the small “park” in front of the main entrance to the Town Offices.
- **COMMUNITY EDUCATION:**
Posted education information about Spotted Lantern Fly. Tabled twice at the Middlebury Farmers Market - information about EAB and other invasives. Planted one young tree at the Middlebury Union Middle School along with students.
- **UPDATING OF THE MIDDLEBURY URBAN TREE INVENTORY:**
Includes an ongoing update of Middlebury’s tree inventory by collecting data with a GPS Trimble unit and uploading the associated file to ArcPro to create a layer in the town’s infrastructure database of all trees and related attributes in the public ROW.

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 a Forest Management Plan; 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 2022 ad hoc Middlebury Tree Committee consists of 8 volunteer committee members, including the Town Tree Warden, Chris Zeoli and the County Forester, Chris Olson. The other 2022 members were Josh Behounek, Kathy Hall, Leslie Kameny, Hans Raum, Sally Thodal, and Judy Wiger-Grohs.

The Committee Members are stewards for 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 in order to ensure that the benefits from the committee’s efforts reach the community.

State Training and Certification

Four members have attended SOUL (Stewards of the Urban Landscape) tree steward training and two members have attended Forest Pest Detection Training. A second member of the tree committee became an ISA Certified Arborist in April.

Regular Meetings

The Committee’s monthly meetings in 2022 were held on Zoom the third Thursday of every month and were open to the public.

2023 Goals

- Work with Dept. of Public Works to maintain and update the existing tree inventory, verify and identify planting sites within the town.
- Continue Community Education activities
- Monitor spread of EAB infestation in Middlebury
- Use media to reach out to community regarding pertinent tree issues

- Identify possible grants/donations, particularly concerning additional tree plantings and inventory integration with the DPW database. Work with Addison County Solid Waste Management District to plan disposal of EAB infested trees
- Complete grant requirements for any grants awarded
- Continue tree pruning and planting volunteer efforts through 2023
- Work closely and support Middlebury's Department of Public Works, Infrastructure Committee, Conservation Commission and Planning and Zoning Office, and Community-at-large
- Maintain Tree City USA status
- Celebrate Arbor Day

SOCIAL SERVICE AGENCIES AND REGIONAL ORGANIZATIONS

HOPE: Addison County Community Action Group, Inc.

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

HOPE seeks to assist individuals and families in identifying and obtaining the resources that will help them meet their own basic needs. HOPE provides significant goods and services to people in need, including food, clothing, housing and heating fuel, medical items, job-related needs and more. We work to assist people in accessing information and developing new skills in order to become more empowered and have healthier and more stable lives.

HOPE operates one of the largest food shelves in the state and has a thriving partnership with area farmers that allows us to salvage excess or unsaleable produce which is then available at HOPE and shared with dozens of other charitable food sites around the region.

Now that we are emerging from two years of pandemic, and government assistance programs have ended, we are seeing a large increase in the number of people coming to us for assistance. This along with continued supply chain problems and significant price increases, causes us concern regarding the ability to keep sufficient food inventory ready for those who need it.

During the year ended December 31, 2021, HOPE directly aided 2,013 people. We expect that by the end of 2022 the number will be significantly higher able to receive food at remote locations.

HOPE respectfully requests that the voters of the Town of Middlebury allocate the sum of \$7,960 to help defray the costs of providing assistance to town residents in the coming year. Thank you for your consideration.

Addison County Home Health & Hospice

Maureen Conrad, Director of Development

Addison County Home Health and Hospice (ACHHH) is a community-focused non-profit home health care and hospice care agency that has been providing care for Addison County residents for more than fifty years. We provide an array of services that help our neighbors receive care in their own homes where they are most comfortable and where they often experience the best quality of life. Our services are offered to all Addison County residents who need them, regardless of their ability to pay. To ensure the future of these vital programs, we turn to our community for support.

Our clinicians provide skilled nursing; medical social work; rehabilitative therapies including occupational, speech and physical therapy; hospice and palliative care; maternal-child health care;

IV therapy; Telemonitoring; Chronic Care Management and care of complicated wounds. Our Personal Care Attendants and Homemakers help patients with activities of daily living such as bathing, dressing and cooking.

ACHHH serves many patients who are coping with chronic illnesses such as congestive heart failure, COPD and diabetes. Some patients face life-limiting illnesses including cancer, ALS and Alzheimers. ACHHH strives to help patients and families enjoy the best quality of life possible, in all life stages. We serve patients from birth to end-of-life.

We appreciate the long-time support from the Town of Middlebury. Your financial support makes it possible for our expert team to provide high-quality compassionate care to ALL of our patients and 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 be a community-centered shelter that supports the human-animal bond through compassionate care, adoption, education, and advocacy. We serve an average of 950 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 12, we rely heavily on volunteers to enhance the lives of the animals here and to help us have wide-spread impact in the community.

We operate the following community programs: **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. **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. **Pet CORE (Community Outreach Resources and Education):** We provide services—supplemental food, flea/tick medication, spay/neuter service and subsidies, and basic wellness vet care—to income eligible Addison County pet owners. **PetFIX:** We offer affordable spay/neuter of dogs and cats in Addison County.

Explanatory Notes:

****Total number of people served and total number of Middlebury residents served** are comprised of those who surrendered an unwanted animal to Homeward Bound; who brought a stray animal into Homeward Bound, who adopted an animal, or who had an animal returned to them after getting lost. Please note this this is calculation of only *animal-related* service and does not include other programs.

***** Cost of service per resident:** On average, we spend between \$200 and \$500 per animal who comes into our facility for care, depending on length of stay. We arrived at \$14,400 figure

by using the conservative \$200 figure for the 72 Middlebury residents who surrendered animals to Homeward Bound

****This is direct restricted program expense only. Other programmatic expenses are spread through salaries dependent on position

1. ****Other income is earned income—fees from services provided

Addison County Parent/Child Center

Donna Bailey, Director

While the Parent Child Center (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, Treasurer

Addison County Readers, Inc, an entirely volunteer organization, sponsors the Dolly Parton’s Imagination Library program, which mails a free quality book monthly to the homes of registered children. The annual cost to Addison County Readers, Inc (ACR) is approximately \$30 per child. The program is open to any child from age 0 to 5 who resides in Addison County.

Having books in the home has been demonstrated to improve children’s readiness and achievement in school. 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). Books which are returned to ACR as undeliverable are given to child-centered local organizations, such as homeless shelters and child care providers.

More than 1,000 children in Addison County in all 23 towns of the county are currently receiving books. In fiscal year 2022, 12,355 books were shipped to preschool children in Addison County; 2,111 of those books were received by children in Middlebury. Parents are enthusiastic about the program! Our parent survey in Spring 2019 showed that the books are read to the children, frequently, and the children really listen to the stories. Most of the children talk about the stories, learn new words, and independently look through the books. Adults use the books to talk to their children about sounds, letters, new vocabulary, and how to take care of books. More than half of the parents reported that they read to their children more as a result of their participation in Dolly Parton's Imagination Library - and are more willing to bring other books into their home!

Addison County Regional Planning Commission

Adam Lougee, Executive Director

The Addison County Regional Planning Commission (ACRPC) provided the following technical assistance and planning to the Region during its 2022 fiscal year:

Regional and Municipal Planning and Mapping

- Worked with Cornwall, Salisbury, Orwell and Vergennes on Municipal Planning Grants
- Worked with Bristol, Lincoln and Shoreham on Bylaw Modernization projects focused on housing.
- Represented the Region in Act 250 and Section 248 hearings.
- Assisted municipalities in applying for Village Center Designation: Salisbury, 2021
- Updated and readopted the Population and Housing section of the Regional Plan.

Educational Meetings and Grants

- Hosted educational workshops on planning topics, including housing, planning essentials and community septic.
- Wrote or provided information and support to communities and organizations to secure grant funding.

Emergency Planning

- Worked with Addison County's Regional Emergency Management Committee (REMC) and Vermont Emergency Management staff to assist with municipal emergency planning and training.
- Assisted communities in completing Local Emergency Management Plans to maintain ERAF status.
- Updated Mutual Aid agreements for Public Works Departments.
- Led an emergency exercise at the Hannaford Career Center
- Received two Flood Resilient Communities Fund (FRCF) grants
- Received one Building Resilient Infrastructure and Communities (BRIC) grant

Energy Planning:

- Assisted Waltham, Whiting, Shoreham, and Starksboro in developing their enhanced energy plans.
- Worked with Ferrisburgh and Vergennes to relaunch local energy committees.
- Worked with Efficiency Vermont and municipalities to implement enhanced energy plans.
- Provided energy scorecards for municipalities to track progress on state and local energy efficiency goals.
- Developed an online map of renewable energy resources and siting.

Transportation Planning

- Supported the Addison County Transportation Advisory Committee’s regional priorities and studies.
- Supported Tri-Valley Transit/ACTR by providing leadership and technical support.
- Worked with municipalities to reduce road erosion from local roads.
- Assisted Towns with bike and pedestrian, Better Roads and stormwater grants.
- Served as a Municipal Project Manager for a sidewalk construction projects in Middlebury and Vergennes and a culvert replacement project in Bridport.
- Sponsored town transportation planning studies.
- Conducted traffic and pedestrian studies for towns.
- Hosted the regional Walk/bike council meetings and a statewide Bike/Ped Summit in Middlebury.
- Sponsored a Planning and Environmental Linkages Study for the City of Vergennes and surrounding communities.

Natural Resources Planning

- Actively supported the efforts of the Addison County River Watch Collaborative.
- Worked with municipalities to support conservation commissions.
- Prepared to serve as the Clean Water Service Provider for the Otter Creek Basin
- Provided educational outreach supporting the Otter Creek Tactical Basin Plan update.
- Assisted in stormwater planning projects and Ecosystem Restoration Program grants.

Addison County Restorative Justice Services, Inc.

Jean A. Stone, Executive Director

ACRJS provides community restorative justice responses focusing on the “balanced approach” in meeting the needs of the victim, the community and the program participant, The goal is to help the program participant 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 Awareness Safety Program to include the Driving with License Suspended Program, Safe Driving Program, Reparative Restorative Panels, Reentry Navigation and Circles of Support and Accountability for those reentering the community from incarceration, Pretrial Monitoring and Tamarack for those community members who have committed a crime and have a mental illness or substance use

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 21-22.

Court Diversion Adult: 8	Court Diversion Youth: 6
Youth Substance Abuse Safety Programs: 14	Reparative Restorative Panel: 16
Driving with License Suspended: 12	Cosa: 1
Reentry Navigation: 11	Pretrial Services: 18
Tamarack: 4	Safe Driving: 4

Thank you for your continued support!

Addison County River Watch Collaborative

Matthew Witten, Managing Director

Addison County River Watch Collaborative’s mission 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.

We collect samples from: Middlebury River, Otter Creek, New Haven River, Little Otter Creek, Lemon Fair, and Dead Creek. In 2022, we focused on several streams that are in Middlebury: Barnes Brook, Muddy Branch of the New Haven River, and Beaver Brook tributary to the Middlebury River. In 2022 we also monitored several recreation sites for *E. coli*, including sites near Middlebury (DeMers Park in New Haven and the gorge in E. Middlebury).

Principal partners: Addison County Regional Planning Commission, Champlain Valley Farmer Coalition, UVM Extension, the Vermont Department of Environmental Conservation, Watersheds United Vermont, and the Vermont Agency of Agriculture.

Services:

- Monitoring water quality at ~30 sampling stations in up to 6 Addison County watersheds
- Quality-assured, quality-controlled data in cooperation with the Vermont Agricultural and Environmental Lab (“VAEL”)
- Summertime monitoring of *E. coli* levels at 6 area swimming holes and posting the provisional *E. coli* results on Front Porch Forum and at some of those recreation sites (e.g., Middlebury Gorge and Sycamore Park in Bristol)
- Educational efforts
- Projects that enhance or conserve riparian areas, usually in collaboration with other partners and groups
- Technical reports on results in up to 6 watersheds (please see our website)
- Website with information, both technical and general, about our rivers: www.acrpc.org/acrwc.

Contact: Matthew Witten, ACRWC Director; mwitten@gmavt.net; 802-434-3236; Website: 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 21 member municipalities: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Goshen, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Salisbury, Shoreham, Starksboro, Vergennes, Waltham, Weybridge and Whiting. The District is governed by a Board of Supervisors (Board) comprised of one representative and one alternate appointed by each of the member municipalities. The Board regularly holds virtual meetings on the 3^d Thursday of the month at 7 PM, and the Executive Board meets monthly 8 days prior to the Board meeting at 4:30 PM. All meetings are open to the public.

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. A complete list of acceptable items and prices can be found on the District's website.

2022 Highlights

COVID-19. District staff have been working diligently toward maintaining the solid waste management and collection system within its 21 member municipalities during these challenging times. Despite the disruption of COVID-19, the District Transfer Station remained open to commercial haulers and area businesses and continued to provide access to essential services without service interruptions. Despite challenges of supply shortages, vendor staffing difficulties, and rising operational costs in 2022, District staff were creative and committed to keeping the District efficient in managing the solid waste generated. Thank you to our residents and businesses for your support, as well as your individual and collective efforts toward meeting the District's goals of waste reduction, reuse, recycling and composting!

New Organics Equipment. In 2022, the District was able to purchase new equipment for the management of food scraps at the Transfer Station, using \$40,000 of a Materials Management Implementation Grant awarded by the VT Department of Environmental Conservation in 2021. Items included: a 15-cu.yd., heavy-duty, sealed roll-off container with a rolling lid; a customized food scrap toter tipper; a portable toter washing system; a pickup truck/trailer for moving the toter washing system; and extra food scrap toters. The District was also awarded a grant from the VT League of Cities & Towns PACIF toward the toter tipper. These purchases enabled the District to more efficiently and safely operate a food scrap collection system at the Transfer Station.

Regional Residential Drop-off. The District is in the process of designing and permitting a new regional residential transfer station on Campground Road, off of Rt. 7. The facility is intended to provide an option for residents to drop off bagged trash and recyclables, along with food scraps and leaf & yard waste. The facility, to be built in 2 phases, will eventually accept scrap metal, tires, and special wastes (E-Waste, fluorescent light bulbs, books, and film plastic).

Financials. The District anticipates CY2022 total operating expenses of \$4,121,923, with operating revenues of \$3,927,234. CY2021 surplus revenues rolled over to the General Fund will make up the difference. Vendor price increases, fuel surcharges, equipment maintenance and other operational cost increases are beyond budgeted levels this year. Combined with increasing recycling processing fees charged by the recycler, price increases at the Transfer Station are inevitable in CY2023.

Illegal Burning/Disposal. The District contracted with the Addison County Sheriff's Department in 2022 to enforce its Illegal Burning & Disposal Ordinance. The District served again as County Coordinator for Green-Up Day, assisting the many area volunteers who organized collection of roadside litter, and providing bags and gloves. The District subsidized the disposal of 10.94 tons of roadside trash, 5.59 tons of tires, and various other items, for a total economic benefit to its member towns of \$2,483.

2023 Annual Budget

The District's adopted CY2023 Annual Budget differs from the proposed budget, due to a recent and unforeseen drop in recycling market prices, The Transfer Station tip fees will increase to \$145/ton (\$9 minimum fee) for MSW and C&D. The rate for Single Stream Recyclables will increase to \$125/ton. Rates on a few other items will have nominal increases. There will be no assessments of member municipalities in CY2023. For a copy of the full 2022 Annual Report and Adopted CY2023 Annual Budget and Rate Sheet, please call (802) 388-2333, or visit the District website at www.AddisonCountyRecycles.org.

Age Well

Emma Kaplan, Donor Services & Marketing Assistant

For nearly 50 years, Age Well has provided services and support that allow aging Vermonters to stay independent, and remain healthy at home, where they want to be. We excel at integrating community resources, health services, and wellness programs to enhance and improve the quality

of life for older adults. We continue to see an increased demand for our wrap-around services, supporting older Vermonters during the COVID-19 pandemic and beyond.

Thanks to past support from the Town of Middlebury, we have been able to offer care & service coordination, Meals on Wheels, Grab & Go meals, community meals, wellness programs, social activities, transportation services, expertise on Medicare, insurance, and long and short-term care options, and the Helpline to Middlebury residents.

Vermont is ranked as the third “oldest” state in the country and our aging population is only expected to grow exponentially, nearly doubling 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.

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 access services and receive the support they deserve.

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

American Red Cross

Lauren Jordan, Development Coordinator

The mission of the American Red Cross is to prevent and alleviate suffering in the face of disaster by mobilizing the power of volunteers and the generosity of donors. Locally, our most common disaster responses are for home fires. We provide emergency food, shelter, clothing, and financial assistance in the immediate aftermath to ensure that victims’ immediate needs are met as they begin their long journey of recovery. We also deploy staff and volunteers all over the country to support mass care efforts in the wake of large-scale national disasters such as hurricanes and wildfires. In addition to our disaster response work, we also facilitate the collection and distribution of lifesaving blood and blood products for local hospitals; we offer supportive services to active and veteran members of our military and their families, such as emergency communications and resiliency trainings; and we ensure the safety of our communities by offering First Aid & CPR, babysitting, and aquatics training courses throughout our network. With your support, the American Red Cross will continue to work hard to keep the residents of Middlebury, safer, stronger, and healthier in a variety of ways.

Champlain Valley Office of Economic Opportunity

Mark Demers, Associate Director

Beyond the minimum ...

“I need to pick up my children and I am out of gas.”

“You have given me hope.”

“Our furnace is on its last legs.”

“Thank you! I couldn’t have figured this out on my own.”

Every day brings expressions of need and of gratitude, of despair and of hope. Addison Community Action (ACA), a program of Champlain Valley Office of Economic Opportunity (CVOEO), works in partnership with social service agencies around the county to bring *our* particular skills and programs to bear on the lives of neighbors in need. And the needs are many. Along with the food and housing advocacy we provide at our office, we are a link to CVOEO programs in weatherization, financial counseling, fuel assistance, fair housing, tenant’s rights, help with tax preparation.

ACA served 990 unduplicated individuals in our last fiscal year (October – September, 2021-22). 241 of those individuals were from Middlebury. We do receive grant money through state and federal programs – funds which enable us to provide basic service; but it is the generosity of individuals and communities around the county that enable us to go *beyond the minimum*: funds for transportation; money to replace a broken appliance; the occasional treat in our food shelf.

Thank you to the people of Middlebury for your generous support of Addison Community Action. Because of you, we can provide assistance – not just the minimum ... but beyond!

Charter House Coalition

Heidi Lacey, Executive Director

Charter House Coalition has provided a consistent resource for neighbors in need since 2005. Our emergency shelter is open 24 hours to persons experiencing homelessness. We offer free, nutritious meals each day of the year to anyone in the community. Our social services meet the needs of individuals and families throughout Addison County as we help to identify and overcome barriers to end homelessness. Between July 1, 2021 and June 30, 2022, staff and volunteers, provided more than 40,00 meals through our community meal program. Our community outreach programs provided essential support including referrals, assistance with emergency rental assistance and quality case management to approximately 560 adults and children temporarily housed in area hotels and at our emergency shelter. More than 350 of these individuals were or are residents of Middlebury.

Charter House programs are supported by many individual donations, service organizations and local churches. Financial grants from United Way of Addison County, Vermont Community Foundation, Vermont Housing and Conservation Board, Rotary, Lions, International Paper, Tarrant Foundation, the State of Vermont, the Houle Family Foundation, Vermont Food Bank,

TJX Foundation and Ben and Jerry’s Foundation. Student-initiated fundraising, Middlebury College faculty, and community volunteers make our programs possible.

We are proud to partner with the following agencies and businesses; United Way of Addison County, Turning Point of Addison County, Women Safe, John Graham Shelter, ACCT, CVOEO, HOPE, Middlebury Police and Fire Departments, MREMS, Porter Hospital, Vermont State Housing Authority, Agency of Human Services, Vermont Dept of Health, Parent Child Center, CSAC and Middlebury College.

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. Our program comprises monthly health and dental clinics, a budding mental health program, health insurance services, and an outreach program that has become highly expanded since the onset of the global pandemic. We serve individuals with acute and chronic conditions and refer to medical specialists when needed. We have become the permanent medical home for our migrant workers, as they don’t qualify for benefits in Vermont

We have been – and remain – incredibly busy! Between February and March, we were consumed with Covid-19 testing. Since mid-March, we have been providing vaccine clinics on farms, orchards and at businesses throughout Addison County, expanding our reach to include three different waves of incoming Jamaican workers. To date, we have given 409 Covid tests and have provided vaccines on more than 51 farms, five orchards and at 43 businesses. We have given 726 first doses of the Covid vaccine, 681 second doses and 57 Johnson and Johnson vaccines!

We continue to provide an essential dimension of healthcare in Addison County. Last year, we saw 146 Middlebury residents for a total of 265 medical, 31 dental visits, 9 telehealth visits, and 39 individuals sought out our insurance assister for help with health insurance services including enrollment in plans. With a \$5,500 allocation from the town, we were able to provide health care services alone at \$20.75/person.

Your continued support directly impacts our ability to provide services and expand upon our programming.

Counseling Service of Addison County

Rachel Lee Cummings, Executive Director

Counseling Service of Addison County (CSAC) offers individuals and families mental health, substance use, and developmental services. We collaborate with partners in healthcare, schools, childcare, human services, law enforcement, and housing organizations to improve wellness for Addison County.

CSAC continues to develop its services and options, adapting to meet growing community needs despite staffing and funding challenges. We are implementing rapid access to mental health services for adults, reorganizing Youth and Family services to serve more children, and increasing group opportunities across all programs. CSAC is currently engaged in a long-time goal to become a trauma-healing organization to promote and support healthy staff and working environments. We can't do this alone — we aim to join with our partners and the community to address the impact of trauma, maximize resources, improve communication, and energize our community.

Well into its seventh decade of operation, CSAC's primary aim has been and continues to be the support of healing. In FY22, CSAC served 2057 individuals, amounting to over 1.1 million service hours. For the town of Middlebury, the service hour total was 365,306 (or 32% of total service hours).

We ask that Middlebury residents allocate \$4,500 to the Counseling Service of Addison County in this funding cycle. This request has not increased in twenty-two years. We appreciate the town of Middlebury's financial support to help make services available to everyone.

Elderly Services/Project Independence

Joanne Corbett, Executive Director

Elderly Services thanks all Middlebury residents for 40 years of support at Town Meeting Day. Residents of Middlebury continue to constitute the primary share of those receiving our services. Located at 112 Exchange Street in Middlebury, Elderly Services offers you eldercare and aging support including:

*Project Independence medical/social adult day center providing a closely supervised therapeutic environment for people living with stroke, chronic illness, advanced age, dementia, or social isolation.

*Eldercare consultations, advice and counseling for family members who care for a loved one.

*ESI College Lifelong Learning classes.

*Caregiver support and education.

Please call us at 388-3983 if we can be of help to you or your family.

Green Up Vermont

P.O. Box 1191

Montpelier, Vermont 05601-1191

(802)522-7245

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day on May 7, 2022 was a wonderful success thanks to nearly 20,000 volunteers statewide who participated in Green Up Day. Middlebury participants reported picking up .6 tons of litter and six tires. The infographic shows that all your hard work to beautify Vermont is needed and that it makes where we get to live, work, and play a very special place. As one of Vermont's

favorite holidays, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont environment.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a \$1,000 scholarship.

Along with Green Up Day, we work year-round to further our impact with waste reduction initiatives, additional clean-up efforts, and educational programs.

Green Up Vermont is a private nonprofit organization that relies on your town's support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride, and community engagement. Thank you for your support of this crucial program that takes care of all our cities and towns.

Your donations make a huge impact and can be made on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Visit our website, like us on Facebook (@greenupvermont), and follow us on Instagram (greenupvermont). greenup@greenupvermont.org 802-552-7245.

Habitat for Humanity of Addison County

G. Steven Ingram, President

Habitat for Humanity of Addison County has built 5 houses in Middlebury which provide safe, secure, highly energy efficient homes for the 22 residents who live in them. Collectively these homes contribute well over \$10,000 per year to Middlebury's tax base.

All of our homes are built with volunteer labor except for the trades and specialties which require licensing or heavy equipment. Because we are a 100% volunteer affiliate, virtually every penny we raise goes directly into building the homes that we construct. All our homeowner partners are required to provide hundreds of hours of sweat equity during construction and all of them are required to complete classes which educate them in the responsibilities of home ownership. As a result of this wraparound approach, our families all have inevitably bought into their roles as residents of their communities.

Aside from the increased property tax base these new homes create, the Town of Middlebury will be taking an active role in changing the life trajectories of our client families. There is a surprisingly large demographic of people who work in Middlebury but live elsewhere due to the scarcity of affordable workforce housing. By contributing to Habitat for Humanity of Addison County, Middlebury will be addressing a profound need while likewise encouraging the growth and vibrancy of its population base.

John W. Graham Housing and Services

Susan Whitmore, Executive Director

John Graham Housing & Services (JGHS) has provided emergency shelter, affordable housing, and essential services to individuals and families in Addison County for over 40 years. The JGHS mission is strengthened by intensive service coordination at three critical access points—homeless prevention, eviction prevention, and rapid rehousing.

With eight properties spread across the county the people we serve include those impacted by domestic violence, substance use and mental health disorders, economic hardship, and physical illness.

It is our hope that Middlebury will partner with JGHS in our effort to end homelessness in Addison County, Vermont, for the following reasons:

- Our greatest challenge is that housing stock in Addison County has fallen to one third of what it was in the 1980s
- Addison County has a vacancy rate of less than one percent (1%)
- On the annual homeless Point-In-Time (PIT) count on January 26, 2022, 2,780 Vermonters were homeless—an increase of 189 persons compared to 2021 (Vermont Coalition to End Homelessness 2022)
- A recent announcement that the State of Vermont Emergency Rental Assistance Program (VERAP) will be phased out by the end of 2022 means that, as winter approaches, more families in Addison County will need emergency shelter

JGHS is grateful for Middlebury Town Funding over many years, which helps us promote housing security, resilience, and hope for families without a home or at risk of becoming homeless. Thank you for your consideration of this renewed request.

Mary Johnson Children’s Center

David Mandel, Executive Director

Best known for its early childhood programs, Mary Johnson Children’s Center offers a range of services for families and children services, including:

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. All three early education programs (Mary Johnson, Middlebury Cooperative Nursery School, and Orwell Early Education School) have 5 STARS; the highest awarded by Vermont’s quality recognition system.

Afterschool and Summer School Age Programs: We offer a summer program for youth in the area as well as an after school program during the school calendar year.

Therapeutic Services: In collaboration with families and CSAC we offer additional support services for children with significant social, emotional and mental health needs.

Referral Services for anyone searching for childcare, and

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

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

Maple Broadband

Submitted by the Maple Broadband Governing Board

2022 Annual Report

October 17, 2022

Maple Broadband is a Communications Union District (CUD) based in Addison County. Maple Broadband's mission is to enhance the economic, educational, and medical well-being of the communities it serves by providing a reliable and affordable high-speed fiber internet network, supported by premium-grade customer service, to the households and businesses in its member towns.

Throughout 2022, Maple Broadband's focus has been on preparing to build and launch service on our fiber-optic network, as well as on obtaining the necessary grant funding to pay for the initial portions of the network. Grant funding available through the State of Vermont, while substantial, will not cover all the costs of building fiber throughout Addison County. Every grant dollar raised reduces the amount of loans (and corresponding interest) that Maple Broadband must incur, which results in lower prices for subscribers.

Maple Broadband has also continued building its organizational capacity to deliver on our ambitious goals.

Fundraising

- Applied for and were awarded a construction grant of \$8.7 million from the Vermont Community Broadband Board (VCBB). This grant award will allow Maple Broadband to build approximately 180 miles of fiber network beginning in 2022 and continuing into 2023;
- Applied for and were awarded an additional \$635,000 of pre-construction grant funds from the VCBB;
- Applied for and were awarded \$781,284 from the VCBB for the purchase of materials;
- Applied for and were awarded a \$30,000 USDA grant that will support capacity building efforts; and
- Solicited and received \$165,000 town ARPA contributions in 2022. At its October 3, 2022 meeting, the Vermont Community Broadband Board approved a policy that will match all past and future town ARPA contributions on a dollar-for-dollar basis. This will result in \$380,000 of new grant funding based on contributions to date. Every additional dollar raised from town ARPA contributions will increase grant funding to Maple Broadband by an equal amount.

Network Pre-Construction, Construction, and Preparation for Service Launch

- Worked with our engineering firm, Vantage Point Solutions (VPS) to complete a detailed engineering design and construction bid specifications for the initial build area (Phase 1);
- Ordered \$1.2 million of network construction materials in order to begin construction in 2022 and established materials warehousing and management services with network operator Waitsfield and Champlain Valley Telecom (WCVT);
- Submitted pole applications to Green Mountain Power for the Phase 1 build area. Make-ready work must be performed prior to network installation on telephone poles;
- Performed a competitive bid process and awarded initial construction work to Syracuse Utilities;
- Performed a competitive bid process and awarded construction oversight services to Vantage Point Solutions;
- Initiated development of marketing materials and strategies for service launch in early 2023;
- Procured and configured an online subscriber management system, CrowdFiber, which enables prospective subscribers to register interest; and
- Collaborated with network operator WCVT to refine the customer onboarding process and customization of back-end systems.

Operational Capacity Building

- Held bi-weekly meetings of the Executive Committee, which is composed of members of Maple Broadband’s Governing Board who possess expertise in a wide variety of technology and business professions;
- Following a thorough search, hired an Executive Director to support the overall direction of Maple Broadband and to execute Executive Committee initiatives;
- Performed a competitive bid process and awarded marketing services contract to Pivot Group, to help inform the community about Maple Broadband and promote subscriber sign-up; and
- Engaged an auditing firm, Batchelder Associates, PC, and completed Maple Broadband’s first audit.

Plans for 2023:

- Complete approximately 200 miles of fiber network construction;
- Prepare a detailed design package for Phase 2 construction;
- Procure materials for Phase 2;
- Add and support subscribers in newly constructed areas.

Construction Sequence

While Maple Broadband would love to deliver high speed broadband service everywhere as soon as possible, the reality is that it will take years to complete Maple Broadband’s mission.

As a new organization, Maple Broadband is reliant on grants and donations to fund the network construction. Most of grant funding comes via the VCBB, and this grant funding stipulates that priority must be given to areas that are underserved. Under the constraints of this grant funding, some areas are ineligible for construction. For residents of these areas, this is understandably frustrating, but once Maple Broadband is able to borrow funds to continue construction, it will no longer be bound by grant constraints, and will return to offer broadband service to those previously excluded areas.

Business and Organizational Challenges

In the coming months, Maple Broadband will continue to face significant challenges related to availability and increasing cost of construction labor and materials both related to its own network construction, and upstream with the make-ready work that must happen before we can install our network on telephone poles. This could have a profound effect on construction activities. Maple Broadband aims to anticipate and mitigate these challenges, to the degree possible, wherever encountered as it gains construction management experience.

The energy and time required to manage Maple Broadband necessitates engagement of paid professionals who can complement the hours of work performed by our small group of volunteers. Success in fulfilling our mission depends on support from member towns, through the contributions of delegates' time, energies and expertise, and through town ARPA fund contributions.

Submitted by the Maple Broadband Governing Board:

Executive Committee: Steve Huffaker (Chair), Carl Siebecker (Vice Chair), Nancy Cornell, Shannon Haggett, Dan Sonneborn

Executive Director: Ellie de Villiers (ex officio) Chief Financial Officer: Magna Dodge (ex officio)

Treasurer: Cy Tall (ex officio)

Clerk: Adam Lougee (ex officio)

Governing Board Delegates: Addison (Paul Nikolich), Bristol (Dan Sonneborn), Bridport (Rick Scott), Cornwall (Magna Dodge), Ferrisburgh (Steve Huffaker), Leicester (vacant), Lincoln (Kate McGowan), Middlebury (Ross Conrad), Monkton (Mark Boltz-Robinson), New Haven (Ellie de Villiers), Orwell (James Robinson), Panton (Howard Hall), Ripton (Billy Sneed), Salisbury (Paul Vaczy), Shoreham (Carl Siebecker), Starksboro (Nancy Cornell), Vergennes (Shannon Haggett), Waltham (Andrew Martin), Weybridge (Spencer Putnam), Whiting (vacant)

About Maple Broadband:

Maple Broadband is composed of 20 member towns in Addison County, forming one of nine tax-exempt Communications Union Districts (CUDs) serving the state of Vermont. CUDs are non-profit, municipal entities formed with the single goal of delivering high-speed fiber broadband service to every unserved and underserved address in their member towns. CUDs cannot tax their member towns or the residents of those towns. A CUD must fund its operations by grants, debt, and donations.

Maple Broadband's Governing Board is comprised of one Delegate from each member town. Representatives are appointed by the town Selectboard and serve for one-year terms. The Executive Committee consists of five voting members and four non-voting ex officio members. Meeting times, agendas and minutes are posted on the website.

Middlebury Area Land Trust (MALT)

Jamie Brookside, Executive Director

The Middlebury Area Land Trust (MALT) connects people of Addison County with the lands we protect. MALT is deeply grateful for our strong working relationship with the Town of Middlebury and its investment in our mission. Support from Middlebury allows MALT to:

- Dedicate approximately 200 staff hours (\$5,000 value) to monitoring Wright Park and respond to visitor needs, maintain habitat and park features outlined in the Wright Park Management Plan, and maintain over 9 miles of recreation trail in the park.
- Staff time and resources to engage several community partners and volunteers in caretaking of Wright Park. Annual partners include 10-15 individual volunteers, students from Hannaford Career Center's Natural Resource Program, MUHS's Diversified Occupations program, Otter Creek Audubon Society, and United Way of Addison County's Days of Caring volunteers. MALT annually recruits and coordinates 200 volunteer hours in Wright Park.
- In 2018 and 2019, MALT secured over \$2,000 in grant funding for two major Wright Park trail improvements and installation of new signage on the northern and southern park entrance kiosks.
- In 2022, MALT completed a major trail re-route project for the side trails of Wright Park, including construction of new boardwalks.
- In addition to the management of Wright Park, MALT provides nearly 30 miles of recreation trail to Middlebury residents and access to over 2,000 acres of conserved lands. We also provide nature based educational experiences to over 300 local youth.

Middlebury Community Television

Kurt Broderson, Executive Director

Middlebury Community Television is the Public, Educational, and Government Access Management Organization for the Comcast Middlebury service area. We are an independent 501c3 with a seven-member Board of Directors. Our organizational responsibilities and the services we offer are defined in Vermont Rule 8 and federal telecommunications legislation.

MCTV programming is noncommercial and predominantly local in nature. It can be seen on Channels 1071 and 1091 by approximately 2000 Middlebury households, in addition to internet viewers around the county and world. As part of our Government Access role, we provide livestream and broadcast coverage of Selectboard and other local and State meetings, gavel to gavel, which are then replayed for maximum viewing. Educational programs are shown on Channel 1091. Community members and organizations may submit programs, or use our facilities to produce programs for cablecast, and we frequently partner with area institutions like the Ilsley Public Library and then Henry Sheldon Museum to air public access programs. We offer youth training workshops in conjunction with Ilsley Public Library, schools, the Town, and local organizations. Our Community Bulletin Board announces information pertinent to the community.

Except for meeting coverage, most programs cablecast on MCTV are initiated and produced by persons or groups who use our facilities. We are continuously refining and adapting our equipment and procedures to attempt to better meet their needs.

Middlebury Regional Emergency and Medical Services (MREMS)

Kate Rothwell, Executive Director

Middlebury Regional EMS (MREMS) has been proudly serving our community since 1970 and has evolved into a Paramedic level service providing both prehospital emergency care as well as interfacility transfers. Our dedicated staff, made up of both volunteer and career personnel, continued to provide high quality patient care throughout another challenging year.

The FY 21/22 proved to be a record call volume year with a total of 3,251 responses throughout our service area. We assisted Middlebury Fire Department on 45 calls, deployed our Heavy Rescue truck for 42 motor vehicle accident calls in Middlebury and set up the landing zone for helicopters 38 times. Our Communications Center has also been busier than ever with both dispatching and answering services for fire and rescue agencies, offices, and UVMHN Porter Medical Center. MREMS also expanded its community services by providing both COVID vaccination and COVID testing clinics providing thousands of vaccines within our community as well as rapidly responding to outbreak testing.

MREMS was awarded the 2022 Ambulance Service of the Year by the Vermont Department of Health and the Tiffany Nourse Sargent Engaged Partner Award from Middlebury College. Our dedication to meeting the healthcare needs of our community is our priority while remaining financially healthy and viable.

For this funding cycle, we are requesting the same modest \$10 per capita to enable us to continue to provide these critical services. We thank our community members for the continued support and appreciation.

Otter Creek Child Center

Linda January, Executive Director

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 five years, and their families. Founded in 1984, Otter Creek Child Center offers 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 44 children. Town funds received 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 the 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.

MISSION

To support young children and families in achieving their goals by providing high quality early care and education.

GOALS

- To foster the intellectual, social, physical, and emotional well-being of each child.
- To provide affordable childcare within the constraints of fiscal solvency.
- To support families in meeting the needs of their children.

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. In 2022 we expect to be working with private landowners to remove 3 to 5 small dams in Addison County that are no longer useful and may impact stream flow. We are open to working with any other 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 actively supports farmers who participate in programs that will help their business and improve water quality. We support the Agriculture section of the Otter Creek Tactical Basin Plan and we partner with the Regional Planning Commission on their water quality efforts. If the town is aware of a project that needs implementation and has few other funding sources, please contact us at www.ottercreekconservation.org.

Retired and Senior Volunteer Program (RSVP)

Lynn Bosworth, Program Coordinator

RSVP is a volunteer management program which offers individuals the opportunity to share their experience, skills, and time by volunteering for local nonprofit organizations. Needs are met in areas such as human services, health care and education. RSVP also provides free outreach programs to help community members stay healthy, engaged and financially stable.

In FY'22, 54 Middlebury residents who were RSVP members served the community by volunteering 9,380 hours at area organizations. The RSVP/AARP Tax Program provided remote income tax preparation to 125 low-income Middlebury residents. In total, over \$440,000 in federal and state refunds and credits was returned to the community as a result of volunteer tax preparers

working with individuals and families in Addison County. The Bone Builders Program provided free health/osteoporosis prevention exercise classes to approximately 130 Middlebury residents, and RSVP volunteers distributed hundreds of essential items to organizations and children and families in need in Middlebury.

Additionally, many Middlebury residents who received assistance from a local organization benefited from the work of our volunteers such as community members at risk of hunger who received free, nutritious meals delivered by RSVP volunteers. RSVP volunteers provided over 28,600 hours to local organizations, a contribution of approximately \$856,000 in donated labor.

The monies we are requesting this year will be used to defray the financial impact of COVID on our organization along with the cost of providing volunteer placement, support and transportation. We would like to thank the residents of Middlebury for their continued support of RSVP.

The Teen Center (formerly Addison Central Teens)

Lindsey Fuentes-George, Executive Director

Located at 77 Mary Hogan Drive (aka the ‘warming hut’) The Teen Center (formerly Addison Central Teens) offers area youth a safe, supervised after school drop-in space. We are open every school day from 3-6 p.m. or 1-6 p.m. on early release days. Any youth aged 12-18 is welcome to attend after school drop-in, where we offer comfy chairs, a healthy snack, games, computer and internet access, and sports equipment for utilizing the adjacent town recreational park.

With support from all ACSD towns, The Teen Center also offers teens a low- or no- cost summer camp, affinity spaces for LGBTQ+ and BIPOC youth, a variety of enrichment programs, and life skills workshops throughout the year. Most importantly, we offer area teens supportive, trustworthy, and non-judgmental adults outside of home and school. Our hope is to be here for any teen who needs to decompress from the day, trouble-shoot problems, or find additional resources in our community. Our teens report to us that The Teen Center has played a critical role in their social lives, leading to increased confidence and competence as they transition to young adulthood.

We ask that you support Middlebury teens by voting to continue town funding for The Teen Center’s mission to offer a safe, supportive, substance-free and supervised space for our teenagers to grow and mature.

Lindsey Fuentes-George, Executive Director
The Teen Center
Phone: 802-349-1790

Tri-Valley Transit (formerly Addison County Transit Resources)

Jim Moulton, Executive Director

Tri-Valley Transit’s (TVT’s) mission is to enhance the economic, social, and environmental health of the region by providing community transportation services for everyone that are safe, reliable,

accessible and affordable. TVT provided a total of 158,302 rides this past year and 51,449 of those trips originated in Middlebury.

Our Public Buses boarded 41,254 riders in Middlebury this year. These rides connected workers and shoppers to businesses, kids to after school enrichment and helped riders save money and reduce greenhouse gas emissions. This past year, to help with the area's pandemic economic recovery, all bus rides were provided fare-free. Middlebury residents have direct access to all TVT's routes, within the county and connecting to Chittenden and Rutland Counties.

Our Community Rides provided 10,195 Middlebury rides this year, helping eligible residents access medical care, nutrition, and other quality of life needs. This program focuses on residents who are not able to self-transport or access public buses, including elders, people with disabilities and people eligible for Medicaid with transportation benefits. These door-to-door rides are provided by volunteer drivers and wheelchair lift-equipped paratransit vans, including TVT-owned vehicles operated by Elderly Services, Inc.

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

Turning Point Center of Addison County

Jennifer Mayhew, Executive Director

Bob Donnis, President of the Board

The Turning Point Center of Addison County (TPCAC) is peer-lead and offers a safe and substance-free environment to support our mission: We provide peer-based recovery support to all including friends, families, and allies. We seek to enhance the spiritual, mental, and physical growth as well as foster social connection of our community members in Addison County affected by substance use disorders and addictive behaviors.

As we have all seen in the news this year the opioid epidemic in Vermont is far from over and we continue to serve those with the greatest need. For the second consecutive year opioid overdose rates are on track to surpass previous years by as much as 60 percent. TPCAC continues to respond to this crisis by expanding our outreach to community partners, continuing our commitment to 24/7 access to recovery coaching, and offering in-person peer lead support groups. We distribute Narcan, Fentanyl test strips and harm reduction bags to individuals and community partners. All of our services are free of charge.

The staff of TPCAC has experienced a 48% increase in participants receiving individual coaching from July of last year to June 2022. Our coaches have provided 102 unique individuals with over 600 hours of recovery coaching support. 46 of the individuals reside in Middlebury. Coaches utilize this time to support participants' chosen pathway to recovery and provide referrals to appropriate community resources needed to secure substance use or mental health treatment, safe housing, or access to food. The center held 750 meetings held with 8514 participants. (Please note this number does not represent unique individuals. Many of our participants go to groups at the

center multiple times per month, week, and sometimes even per day.) Due to the confidential nature of these support meetings, we are not able to provide unique individual data.

WomenSafe, Inc.

Christina Grier, Interim Executive Director

Funding from the Town of Middlebury ensures continuation of WomenSafe’s direct service and education/prevention programming, and furthers our mission to eliminate physical, sexual and emotional violence in Addison County and Rochester.

In the fiscal year ending June 30, 2022* WomenSafe staff and volunteers provided the following total services:

- 544 total adults and children served through advocacy and supervised visitation services.
- 7,872 in-person meetings and phone calls through the advocacy program.
- 234 supervised visits and orientation meetings for 13 families including 21 children.
- Worked with the parents/caregivers of a total of 328 children exposed to violence.
- Prevention programming reached 4,180 youth and adults through 568 presentations and outreach events.
- 63 volunteers donated 7,088 hours of services.

In Middlebury, WomenSafe provided:

- Advocacy and supervised visitation services to at least 152** Middlebury residents including the parents/caregivers of 78 children exposed to violence.
- Prevention programming through 60 presentations and outreach events at Middlebury schools and within the town of Middlebury*** reaching 300 youth and 50 adult participants.

*Numbers are unaudited

** For safety, some people do not share their town of residence.

*** Not all participants are Middlebury residents.

Vermont Adult Learning

Natalie Reigle, Regional Manager

Vermont Adult Learning (VAL) 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.

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 18 residents of Middlebury.

VERMONT LEAGUE OF CITIES AND TOWNS

The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization, owned by its member municipalities, with a mission to serve and strengthen Vermont local government. It is directed by a 13-member Board of Directors elected by the membership and comprising municipal officials from across the state.

Member Benefits - All 247 Vermont cities and towns are members of VLCT, as are 142 other municipal entities that include villages, solid waste districts, regional planning commissions, and fire districts. Members have exclusive access to a wide range of specialized benefits, expertise, and services, including:

- **Legal and technical assistance**, including prompt responses to member questions that often involve how to comply with state and federal requirements. During the past year, staff responded to thousands of member questions and published guidance, templates, research reports, and FAQs. In 2022, VLCT began offering additional government finance training and consulting services and launched the new Federal Funding Assistance Program (FFAP). FFAP offers communities advice on complying with federal rules surrounding pandemic funding, provides direction and insight on accessing billions of dollars in federal infrastructure funding, and provides input to state leaders on designing and implementing grant programs for municipalities.

- **Trainings and timely communications on topics of specific concern to officials** who carry out their duties required by state law. The League provided training via webinars, onsite classes, and during the hallmark annual event, Town Fair, the largest gathering of municipal officials in the state. VLCT's Equity Committee also published an online equity toolkit that assists municipalities in centering the work of justice, diversity, equity, inclusion and belonging in their decision making, policies, practices, and programs.

- **Representation before the state legislature, state agencies, and the federal government**, ensuring that municipal voices are heard collectively and as a single, united voice. VLCT's recent legislative efforts have helped provide cities and towns additional resources to respond to the pandemic, address road and bridge repair, tackle cybersecurity, improve housing and economic growth, promote renewable energy, provide emergency medical services, address equity and inclusion, and ensure the quality of our drinking water. Specific success in 2022 includes securing \$45 million in funding to help municipalities make energy improvements in their buildings, securing \$250,000 for VLCT's Federal Funding Assistance Program, increasing Municipal Planning Grants to \$870,000, securing \$250,000 for the Vermont Office of Racial Equity to launch the Inclusion, Diversity, Equity, Action, Leadership Program, and increasing municipal authorities in statute. Members are also represented at the federal level to Vermont's Congressional delegation and through our partner, the National League of Cities.

- **Access to insurance programs.** The Property and Casualty Intermunicipal Fund (PACIF) provides comprehensive and cost-effective property, liability, and workers' compensation insurance coverage, programs, and services that protect the assets of your community. The VLCT Unemployment Insurance Trust provides unemployment insurance at stable pricing. VLCT also

provides members with the option to purchase life, disability, dental, and vision insurance products at a competitive price. All the programs offer coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are *only* available to VLCT members.

Members are welcome to contact VLCT anytime to ask questions and to access resources to help them carry out the important work of local government. **To learn more about the Vermont League of Cities and Towns, visit vlct.org.** Recent audited financial statements are available at vlct.org/AuditReports.

DOWNTOWN IMPROVEMENT DISTRICT BUDGET – FY2023

(FY24 Budget will be set in the Spring, after Town Meeting)

Revenue

		FY22		FY23
Business District Taxes	\$	33,333	\$	33,333
Other	\$	-	\$	-
TOTAL REVENUE	\$	33,333	\$	33,333

Expense

Expenses set by Downtown Improvement District Ordinance

		FY22		FY23
10% Maintenance Allocation	\$	3,333	\$	3,333
15% to Better Middlebury Partnership	\$	5,000	\$	5,000
Total Expenses Set by Ordinance	\$	8,333	\$	8,333

Expenses Recommended by Downtown Improvement District Commission

		FY22		PROPOSED FY23
Better Middlebury Partnership Marketing position	\$	10,000	\$	10,000
Benches for Triangle Park & Lazarus Park	\$	10,000	\$	-
Tree Grates for Merchants Row	\$	5,000	\$	-
Power Source for Triangle Park Events			\$	3,000
Pilot Project: Porta Potty in Mill Street Parking Lot			\$	2,000
Total Expenses Recommended by DIDC	\$	25,000	\$	15,000

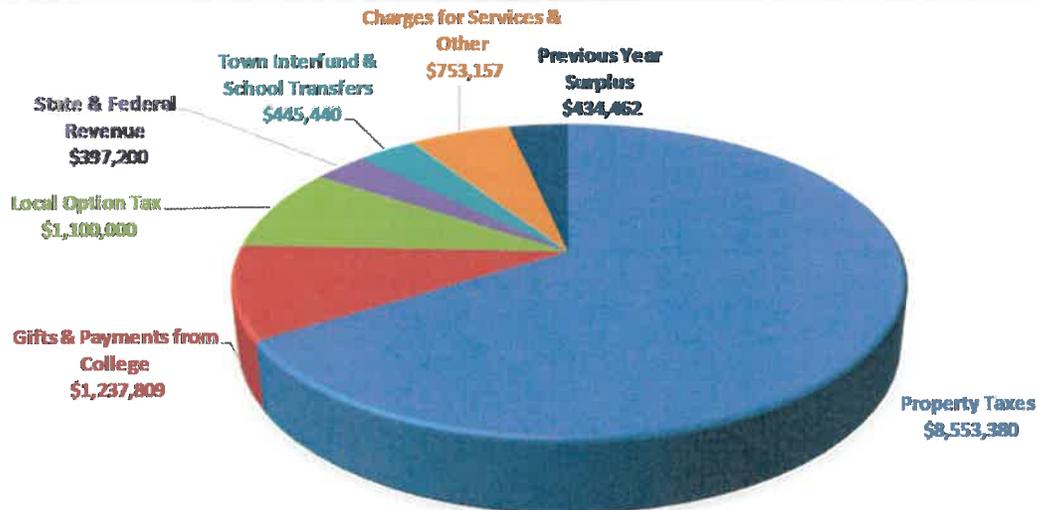
**Projects in Development Phase for
FY23**

WiFi for Triangle Park/Merchants Row	\$	-	\$	2,000
Solar Cell Phone Battery Charging Stations	\$	-	\$	4,000
Wayfinding & Parking Signs for Downtown	\$	-	\$	4,000
Total Projects in Development for FY23	\$	-	\$	10,000
Total Expense	\$	33,333	\$	33,333

FY 2024 REVENUE SUMMARY

	FY21 Budget	FY22 Budget	FY23 Request	FY24 Request	CHANGE
Property Taxes	\$ 7,571,924	\$ 7,571,924	\$ 7,881,813	\$ 8,553,380	\$ 671,567
Tax Collection Fees & Interest	\$ 93,000	\$ 80,000	\$ 72,500	\$ 70,000	\$ (2,500)
Licenses/Permits/Fees	\$ 32,855	\$ 28,210	\$ 28,710	\$ 28,710	\$ -
Intergovernmental	\$ 387,200	\$ 396,200	\$ 397,200	\$ 397,200	\$ -
Intragovernmental	\$ 334,420	\$ 371,420	\$ 389,520	\$ 445,440	\$ 55,920
Charges for Services					
Town Clerk/General Government	\$ 84,900	\$ 90,150	\$ 96,150	\$ 88,150	\$ (8,000)
Public Safety	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Recreation	\$ 250,000	\$ 240,100	\$ 252,850	\$ 295,200	\$ 42,350
Library	\$ 37,090	\$ 27,090	\$ 26,840	\$ 26,997	\$ 157
Public Safety Fines	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
Miscellaneous Revenue					
College/Town Office & Recreation Bond Debt Service	\$ 337,549	\$ 331,872	\$ 325,588	\$ 318,809	\$ (6,779)
Other College Gifts & Payments	\$ 313,300	\$ 313,300	\$ 319,000	\$ 319,000	\$ -
Other Miscellaneous Revenue	\$ 139,750	\$ 60,250	\$ 45,650	\$ 236,150	\$ 190,500
Bridge Revenue					
College Gift	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 50,000
Previous Years' Surplus	\$ 392,462	\$ 392,462	\$ 434,462	\$ 434,462	\$ -
Cross Street Bridge Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Business Development Fund	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total General Government	\$ 11,577,400	\$ 11,510,928	\$ 11,928,233	\$ 12,921,448	\$ 993,215

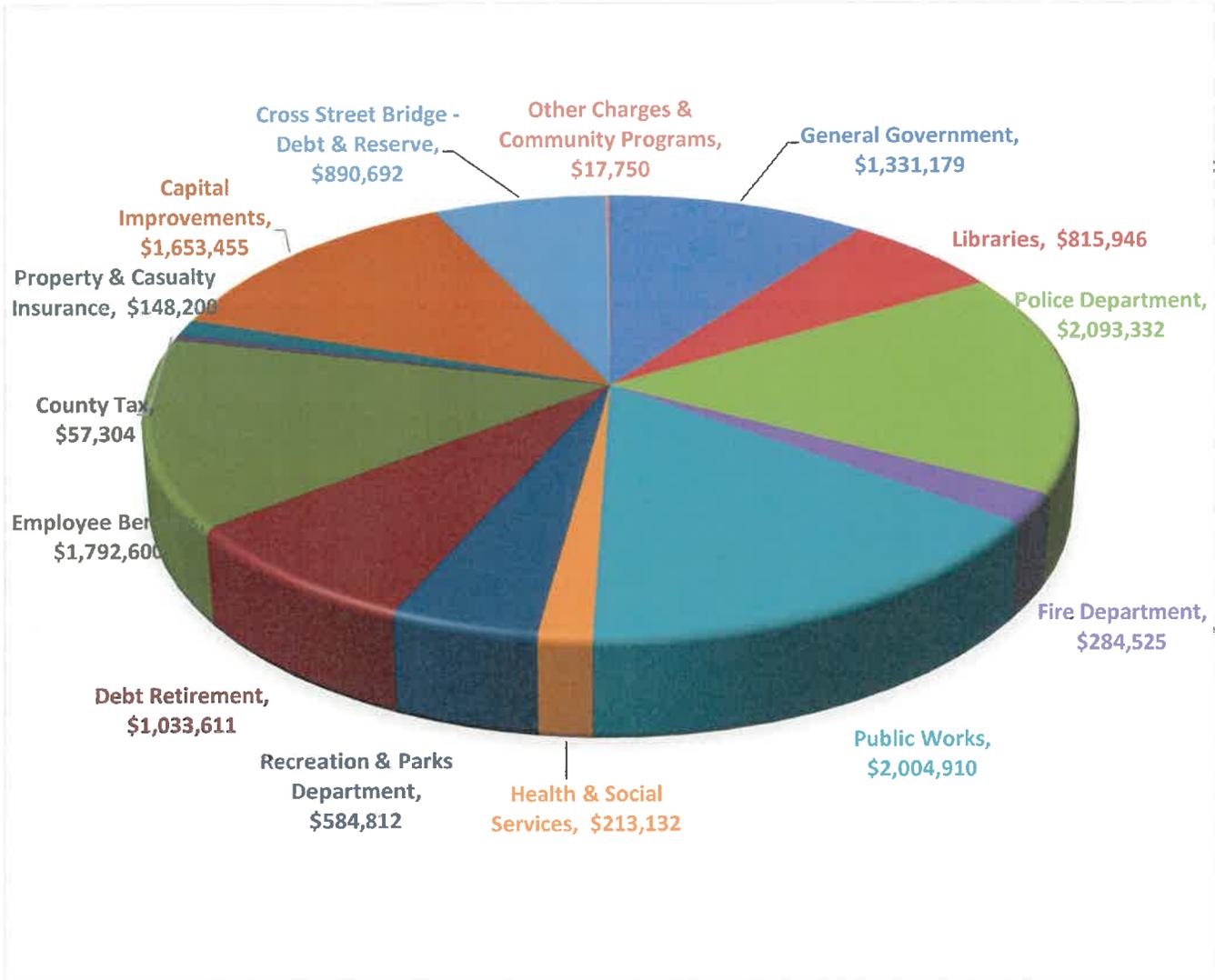
FY24 Revenue



FY2024 EXPENDITURE SUMMARY

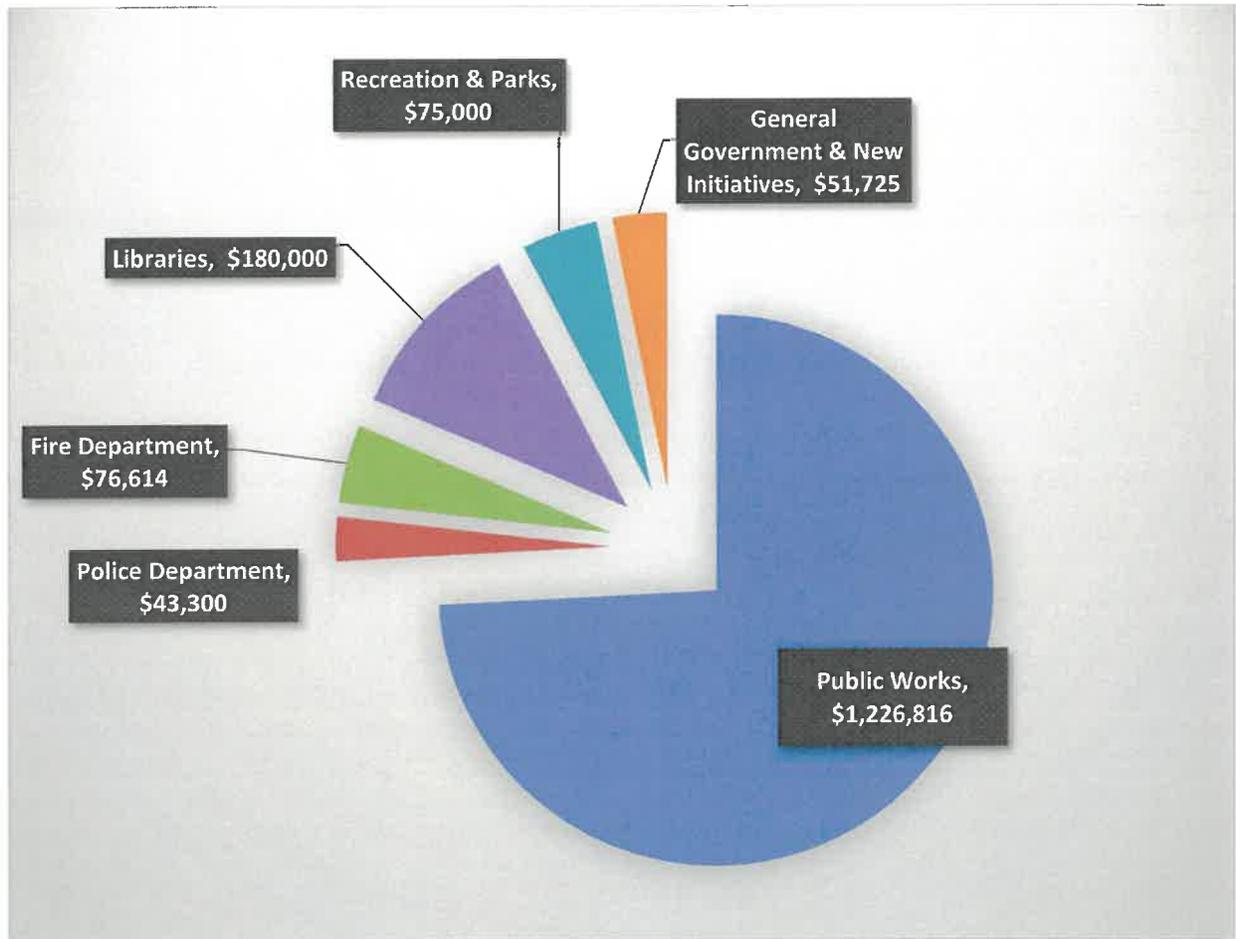
	FY21 Budget	FY22 Budget	FY23 Request	FY24 Request	CHANGE
General Government					
Selectboard	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200	\$ -
Manager's Office	\$ 266,780	\$ 266,530	\$ 297,906	\$ 322,026	\$ 24,120
Planning/Zoning	\$ 179,500	\$ 179,500	\$ 185,500	\$ 196,200	\$ 10,700
Energy Committee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 115,689	\$ 120,689	\$ 121,454	\$ 121,653	\$ 199
Accounting & General Services	\$ 222,690	\$ 225,750	\$ 226,250	\$ 305,750	\$ 79,500
Town Treasurer	\$ 20,800	\$ 21,300	\$ 22,140	\$ 5,500	\$ (16,640)
Town Clerk	\$ 130,630	\$ 131,000	\$ 128,250	\$ 144,000	\$ 15,750
Municipal Building	\$ 80,950	\$ 60,250	\$ 63,750	\$ 93,750	\$ 30,000
Audit, Annual Rpt & Newsletter	\$ 46,600	\$ 46,700	\$ 46,700	\$ 50,700	\$ 4,000
Elections	\$ 11,000	\$ 5,000	\$ 11,000	\$ 5,000	\$ (6,000)
Assessing Office	\$ 32,900	\$ 29,100	\$ 29,100	\$ 31,900	\$ 2,800
Legal Services	\$ 30,000	\$ 27,000	\$ 27,000	\$ 25,000	\$ (2,000)
Board of Civil Authority	\$ -	\$ -	\$ 500	\$ 500	\$ -
Total General Government	\$ 1,166,739	\$ 1,142,019	\$ 1,188,750	\$ 1,331,179	\$ 142,429
Libraries					
Ilsley Library	\$ 664,883	\$ 678,827	\$ 730,122	\$ 800,652	\$ 70,530
Sarah Partridge Library	\$ 14,000	\$ 14,300	\$ 14,732	\$ 15,294	\$ 562
Total Libraries	\$ 678,883	\$ 693,127	\$ 744,854	\$ 815,946	\$ 71,092
Public Safety					
Police Department	\$ 1,722,824	\$ 1,773,085	\$ 1,839,871	\$ 2,093,332	\$ 253,461
Fire Department	\$ 259,917	\$ 254,535	\$ 256,887	\$ 284,525	\$ 27,638
Total Public Safety	\$ 1,982,741	\$ 2,027,620	\$ 2,096,758	\$ 2,377,857	\$ 281,099
Public Works	\$ 1,911,715	\$ 1,844,724	\$ 1,944,761	\$ 2,004,910	\$ 60,149
Health & Social Services	\$ 204,424	\$ 204,889	\$ 213,132	\$ 213,132	\$ -
Recreation & Parks Department	\$ 496,037	\$ 473,126	\$ 493,602	\$ 584,812	\$ 91,210
Debt Retirement	\$ 961,321	\$ 942,904	\$ 929,643	\$ 1,033,611	\$ 103,968
Employee Benefits	\$ 1,516,100	\$ 1,559,500	\$ 1,613,500	\$ 1,792,600	\$ 179,100
County Tax	\$ 38,150	\$ 46,281	\$ 55,055	\$ 57,304	\$ 2,249
Property & Casualty Insurance	\$ 122,200	\$ 148,200	\$ 156,200	\$ 148,200	\$ (8,000)
Capital Improvements	\$ 1,447,810	\$ 1,438,219	\$ 1,560,585	\$ 1,653,455	\$ 92,870
Cross Street Bridge - Debt & Reserve	\$ 1,038,255	\$ 977,294	\$ 918,368	\$ 890,692	\$ (27,676)
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ 13,025	\$ 17,750	\$ 4,725
TOTAL EXPENSES	\$ 11,577,400	\$ 11,510,928	\$ 11,928,233	\$ 12,921,448	\$ 993,215

FY2024 EXPENDITURE SUMMARY CHART



FY2024 CAPITAL IMPROVEMENT EXPENSES

	FY23 Budget	FY24 Request	CHANGE
Public Works	\$ 1,296,162	\$ 1,226,816	\$ (69,346)
Police Department	\$ 23,000	\$ 43,300	\$ 20,300
General Government & New Initiatives	\$ 45,950	\$ 51,725	\$ 5,775
Libraries	\$ 40,967	\$ 180,000	\$ 139,033
Recreation & Parks	\$ 82,750	\$ 75,000	\$ (7,750)
Fire Department	\$ 71,756	\$ 76,614	\$ 4,858
Total	\$ 1,560,585	\$ 1,653,455	\$ 92,870



EQUIPMENT FUND – FY 2024

REVENUE

	FY2023	FY2024	Change
General Fund Transfers			
Highway	\$ 667,066	\$ 704,010	\$ 36,944
Director of Operations	\$ 4,361	\$ 5,188	\$ 827
Police	\$ 137,854	\$ 149,092	\$ 11,238
Fire	\$ 28,282	\$ 45,870	\$ 17,588
Parks and Recreation	<u>\$ 9,854</u>	<u>\$ 13,665</u>	<u>\$ 3,811</u>
Total General Fund	\$ 847,417	\$ 917,825	\$ 70,408
Other Funds			
Water	\$ 67,715	\$ 66,736	\$ (979)
Wastewater	<u>\$ 30,163</u>	<u>\$ 31,338</u>	<u>\$ 1,175</u>
Total Fund Transfers	\$ 97,878	\$ 98,074	\$ 196
TOTAL REVENUE	\$ 945,295	\$ 1,015,899	\$ 70,604

EXPENSE

	FY2023	FY2024	Change
Maintenance of Equipment	\$ 292,007	\$ 328,037	\$ 36,030
Public Works Garage	\$ 43,100	\$ 46,600	\$ 3,500
Purchase of Equipment	\$ 468,785	\$ 522,561	\$ 53,776
Communications	\$ 2,000	\$ 2,000	\$ -
Indirect Charges	\$ 107,007	\$ 116,701	\$ 9,694
Debt Retirement	\$ 32,396	\$ -	\$ (32,396)
TOTAL EXPENDITURES	\$ 945,295	\$ 1,015,899	\$ 70,604

WATER BUDGET – APPROVED FY23

REVENUE

	FY22	FY23	Change
Water Charges	\$ 1,746,860	\$ 1,805,880	\$ 59,020
Misc.	\$ 6,000	\$ 6,500	\$ 500
Total	\$ 1,752,860	\$ 1,812,380	\$ 59,520

EXPENDITURES

	FY22	FY23	Change
Administration & Salaries	\$ 604,778	\$ 649,434	\$ 44,656
Maintenance Operations	\$ 298,400	\$ 335,800	\$ 37,400
Meter Program	\$ 76,000	\$ 51,000	\$(25,000)
Debt Retirement	\$ 318,882	\$ 312,313	\$ (6,569)
Capital Improvements	\$ 454,800	\$ 463,833	\$ 9,033
Total	\$ 1,664,675	\$ 1,812,380	\$ 59,520

WASTEWATER BUDGET – APPROVED FY23

REVENUE

	FY22	FY23	Change
Sewer Charges	\$ 2,511,626	\$ 2,646,296	\$134,670
Misc.	\$ 277,600	\$ 259,500	\$(18,100)
Total	\$ 2,789,226	\$ 2,905,796	\$116,570

EXPENDITURES

	FY22	FY23	Change
Administrative Services	\$ 745,802	\$ 781,764	\$ 35,962
Operations	\$ 996,600	\$ 1,097,800	\$ 101,200
Purchase of Equipment	\$ 50,000	\$ 25,000	\$ (25,000)
Debt Retirement	\$ 472,952	\$ 63,786	\$(409,166)
Capital Improvements	\$ 523,872	\$ 937,446	\$ 413,574
Total	\$ 2,789,226	\$ 2,905,796	\$ 116,570

ESTIMATED MUNICIPAL TAX RATE FY2024

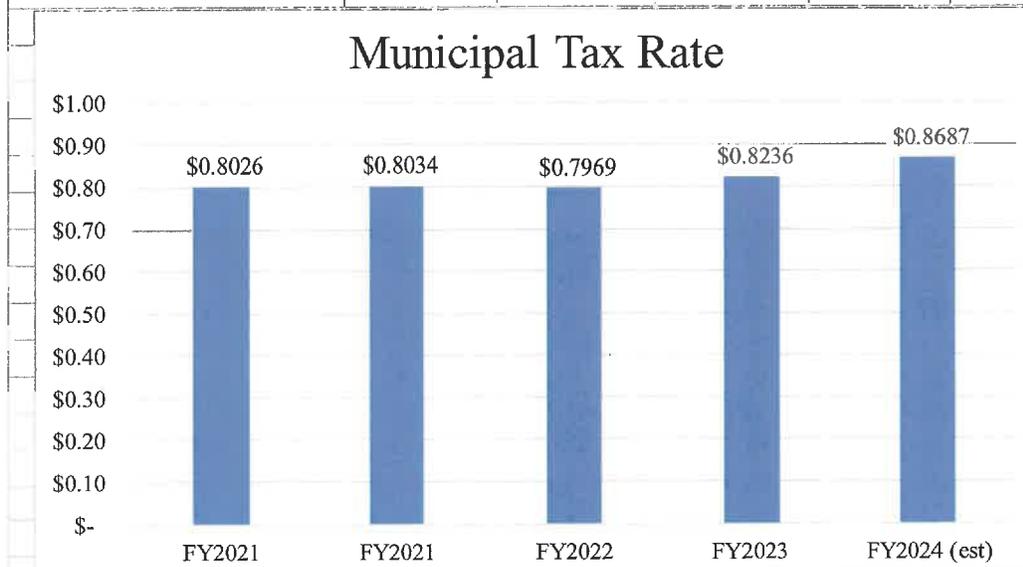
(Per \$100 of Assessed Property Value)

	FY20 Actual	FY21 Actual	FY22 Actual	FY 23 Actual	FY 24 Estimated*	Change FY23 - FY24
General Fund Tax Rate*	\$ 0.7814	\$ 0.7821	\$ 0.7757	\$ 0.8024	\$ 0.8708	\$ 0.0684
Article 3: Cross Street Bridge Reserve Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ (0.0233)	\$ (0.0233)
Voted Exemptions (Veterans)	\$ 0.0012	\$ 0.0013	\$ 0.0012	\$ 0.0012	\$ 0.0012	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ -
Total Municipal	\$ 0.8026	\$ 0.8034	\$ 0.7969	\$ 0.8236	\$ 0.8687	\$ 0.0451

	FY20	FY21	FY22	FY23	FY24 (EST)	FY24 (EST) w/Article 3
Amount to be Raised	\$ 7,439,854	\$ 7,571,924	\$ 7,571,924	\$ 7,881,813	\$ 8,553,380	#####
Grand List **	\$ 9,520,856	\$ 9,681,224	\$ 9,761,785	\$ 9,822,765	\$ 9,822,765	#####

*FY2024 tax rates are estimated. The tax rate and resulting tax bills will be affected by growth/reduction in the Grand List and the budget approved by voters.

**Property tax rates are applied per \$100 of property valuation; therefore, the full and fair cash value of taxable real property, \$982,276,546, is divided by \$100 to determine the Town's Grand List, \$9,822,765.



Fiscal Year	Tax Rate	Assessed Home Value		
		\$ 100,000.00	\$ 200,000.00	\$ 300,000.00
FY24 EST (w/transfer from CSB Reser	\$ 0.8687	868.71	1,737.42	2,606.13
FY23	\$ 0.8236	823.60	1,647.21	2,470.81
Change FY23-FY24 - Estimate	\$ 0.0451	45.11	90.21	135.32
Percentage Increase Total Municipal Rat	5.19%			

ELECTION RESULTS

TOWN OF MIDDLEBURY
Town Meeting Election Results 3-1-2022

LOCAL OFFICE	Ter m	Vote for:	CANDIDATE	TOTAL VOTES
Moderator	1 yr	1	Susan Shashok	1104
Lister	3 yr	1	Elizabeth Dow	1095
Selectboard	3 yr	3	Matthew Delia-Lobo	516
			Andy Hooper	845
			Heather J. Seeley	783
			Esther Thomas	955
Library Trustee	3 yr	2	Steve Gross	983
			Joe McVeigh	1001
Article 1 Approve Proposed 2022-23 Annual Budget				YES 1076
				NO 137
Article 2 Approve Property Tax Collection on 8/15/22, 11/15/22 & 3/15/23				YES 1173
				NO 43
Article 3 Approve MREMS Exemption of Taxes on Real Property for 5 Years				YES 1111
				NO 109
Article 4 Approve Funding Addison Allies Network for \$750				YES 1128
				NO 98

VERMONT STATE PRIMARY August 9, 2022			
DEMOCRATIC PRIMARY RESULTS		ADD-1	ADD-5
	Candidate	TOTALS	
For US Senate	Isaac Evans-Frantz	55	9
	Niki Thran	43	3
	Peter Welch	1253	125
	Candidate		
For Representative to Congress	Becca Balint	845	95
	Sianay Chase Clifford	8	2
	Molly Gray	499	38
	Louis Meyers	14	4
	Candidate		
For Governor	Brenda Siegel	811	78
	Candidate		
For Lieutenant Governor	Charlie Kimbell	71	6
	Patricia Preston	103	11
	Kitty Toll	569	45
	David Zuckerman	575	73
	Candidate		
For State Treasurer	Mike Pieciak	1124	115
	Candidate		
For Secretary of State	Sarah Copeland Hanzas	485	49
	John Odum	132	15
	Chris Winters	540	57
	Candidate		
For Auditor of Accounts	Doug Hoffer	1129	112
	Candidate		

For Attorney General	Charity R. Clark	902	93
	Rory Thibault	279	29
	Candidate		
For State Senator	Christopher Bray	1088	100
	Ruth Hardy	1205	123
	Candidate		
For State Representative	Robin Scheu (ADD-1 Only)	1141	
	Amy Sheldon (ADD-1 Only)	1196	
	Jubilee McGill (ADD-5 Only)		110
	Candidate		
For Probate Judge	Sarah R. Star	1119	110
	Candidate		
For Assistant Judge	Patricia "Patty" Ross	886	75
	Nicole Wilkerson	907	101
	Candidate		
For State's Attorney	Tim Lueders-Dumont	341	44
	Eva P. Vekos	746	67
	Candidate		
For Sheriff	No Candidate		
For High Bailiff	Dave Silberman	972	95
REPUBLICAN PRIMARY RESULTS		ADD-1	ADD-5
	Candidate		
For US Senate	Gerald Malloy	86	7
	Myers Mermel	41	1
	Christina Nolan	95	8
	Candidate		
For Representative to Congress	Liam Madden	74	6

	Ericka Bundy Redic	60	6
	Anya Tynio	58	1
	Candidate		
For Governor	Stephen C. Bellows	49	1
	Peter Duval	19	2
	Phil Scott	187	17
	Candidate		
For Lieutenant Governor	Joe Benning	94	9
	Gregory M. Thayer	114	7
	Candidate		
For State Treasurer	H. Brooke Paige	177	11
	Candidate		
For Secretary of State	H. Brooke Paige	167	11
	Candidate		
For Auditor of Accounts	H. Brooke Paige	157	10
	Candidate		
For Attorney General	H. Brooke Paige	161	10
	Candidate		
For State Senator	No Candidate		
	Candidate		
For State Representative	No Candidate (ADD-1 Only)		
	Jon Christiano (ADD-5 Only)		10
	Zachery Kent (ADD-5 Only)		7
	Candidate		
For Probate Judge	No Candidate		
	Candidate		
For Assistant Judge	No Candidate		
	Candidate		

For State's Attorney	No Candidate		
	Candidate		
For Sheriff	Michael R. Elmore	153	13
	Ron Holmes	86	4
	Candidate		
High Bailiff	No Candidate		
PROGRESSIVE PRIMARY RESULTS		ADD-1	ADD-5
	Candidate		
For US Senate	Martha Abbott	3	0
	Candidate		
For Representative to Congress	Barbara Nolfi	1	0
	Candidate		
For Governor	Susan Hatch Davis	2	0
	Candidate		
For Lieutenant Governor	No Candidate		
	Candidate		
For State Treasurer	Don Schramm	1	0
	Candidate		
For Secretary of State	Robert Millar	1	0
	Candidate		
For Auditor of Accounts	Marielle A. Blais	2	0
	Candidate		
For Attorney General	Elijah Bergman	1	0
	Candidate		
For State Senator	No Candidate		
	Candidate		

For State Representative	No Candidate		
	Candidate		
For Probate Judge	No Candidate		
	Candidate		
For Assistant Judge	No Candidate		
	Candidate		
For State's Attorney	No Candidate		
	Candidate		
For Sheriff	No Candidate		
	Candidate		
For High Bailiff	No Candidate		
	Candidate		

General Election Results - November 8, 2022			
		ADD-1	ADD-5
	Prohibit Slavery/Indentured Servants		
Constitutional Amendment	YES	2726	301
Proposal 2	NO	134	16
	Reproductive Autonomy		
Constitutional Amendment	YES	2503	282
Proposal 5	NO	428	39
	Candidate		
For US Senate	Mark Coester	7	1
	Natasha Diamondstone-Kohout	5	5
	Stephen Duke	6	0
	Dawn Marie Ellis	25	2
	Ms. Cris Ericson	6	1
	Gerald Malloy	514	37
	Kerry Patrick Raheb	9	3
	Peter Welch	2491	284
	Candidate		
For Representative to Congress	Becca Balint	2327	265

	Matt Druzba	33	7
	Liam Madden	521	40
	Adam Ortiz	14	6
	Ericka Redic	85	11
	Luke Talbot	19	4
	Candidate		
For Governor	Peter Duval	28	4
	Kevin Hoyt	29	3
	Bernard Peters	10	3
	Phil Scott	1902	201
	Brenda Siegel	1062	117
	Candidate		
For Lieutenant Governor	Joe Benning	912	70
	Ian G. Diamondstone	61	5
	David Zuckerman	2001	256
	Candidate		
For State Treasurer	H. Brooke Paige	633	58
	Mike Pieciak	2345	266
	Candidate		
For Secretary of State	Sarah Copeland Hanzas	2312	265
	H. Brooke Paige	640	57
	Candidate		
For Auditor of Accounts	Doug Hoffer	2365	279
	Richard "Rick" Morton	594	45
	Candidate		
For Attorney General	Charity R. Clark	2335	271
	Michael Tagliavia	627	45
	Candidate		
For State Senator	Christopher Bray	2171	253
	Robert Burton	535	43
	Lloyd Dike	547	45
	Ruth Hardy	2221	258
	Mason D. Wade III	119	9

	Candidate		
For State Representative	Peter Caldwell (ADD-1 Only)	704	
	Robin Scheu (ADD-1 Only)	2234	
	Amy Sheldon (ADD-1 Only)	2329	
	Jon Christiano (ADD-5 Only)		64
	Jubilee McGill (ADD-5 Only)		263
	Candidate		
For Probate Judge	Pam Marsh		
		2546	296
	Candidate		
For Assistant Judge	Patricia "Patty" Ross		
	Nicole Wilkerson	2242	246
		2247	252
	Candidate		
For State's Attorney	Peter Bevere		
	Eva P. Vekos	1129	102
		1657	203
	Candidate		
For Sheriff	Michael R. Elmore		
	Gerald Grant	1652	170
	Mark A. Stacey	355	41
		526	63
For High Bailiff	Dave Silberman		
		2342	276
	Candidate		
For Justice of the Peace	Peter Caldwell		
	David Dorman	1319	135
	Kerri Duquette-Hoffman	1885	209
	Alice George	1937	224
	Isabel Gogarty	1485	151
	Carolyn Kuebler	1792	214
	Margaret "Peg" Martin	1771	208
	Stuart McAninch	2054	232
	Michael Olinick	1694	193
	Dave Silberman	1922	210
		1899	218
Successful JP Write-in Candidates	Brian Bauer		
ADD-1 & ADD-5 Totals	Jeffrey Byers	32	
	Diane Mott	18	

TOWN OF MIDDLEBURY, VERMONT

WARNING

TOWN of MIDDLEBURY, VERMONT

WARNING

Annual Town Meeting
March 6 and March 7, 2023

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 Middlebury Union High School Auditorium at 73 Charles Avenue in Middlebury on Monday, March 6, 2023 at 7:00 P.M. to act on Articles 1 through 7, and to discuss Articles 8 through 10, and on Tuesday, March 7, 2023 from 7:00 A.M. through 7:00 P.M. at the Recreation Center, 154 Creek Road in Middlebury, to vote by Australian ballot on Articles 8 through 10 as provided by the Middlebury Town Charter.

With respect to Article 8, the legal voters of the Town of Middlebury are further notified that an informational meeting will be held on Monday, March 6, 2023 at 7:30 p.m. at the Middlebury Union High School Auditorium for the purpose of reviewing the proposal for issuing a bond for construction of a water tank for its public drinking water system. Information on the bond proposal will be presented under Article 7 of the Annual Town Meeting Warning.

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

Article 2 Shall the voters of the Town of Middlebury vote to adopt the proposed budget for the Fiscal Year 2024 (July 1, 2023 – June 30, 2024) in the amount of \$12,921,448 with a portion thereof in the amount of \$8,553,380 to be raised by taxes and \$809,308 to be allocated from annual local option tax receipts in excess of debt and maintenance requirements of the Cross Street Bridge to offset spending for Capital Improvements?

Article 3 Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2408(a), to authorize the Selectboard to apply up to \$228,496 from the Cross Street Bridge Reserve Fund to offset increased capital improvement expenses of \$92,860 and PD Adaptive Reuse Building debt service expense of \$135,636?

Article 4 Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2408(a), to authorize the Selectboard to apply up to \$295,000 from the Cross Street Bridge Reserve Fund for the purchase of the former Maverick Gas Station at 82 Court Street for the purpose of reconfiguring the intersection of Court Street, Monroe Street and Charles Avenue?

Article 5 Shall the voters of the Town of Middlebury vote, pursuant to 24 VSA § 2408(a), to authorize the Selectboard to apply up to One Million Dollars (\$1,000,000) from the Cross Street Bridge Reserve Fund for the purpose of constructing of a water tank for its public drinking water system?

Article 6 Shall the voters of the Town of Middlebury vote to collect taxes on real property for fiscal year 2023/2024 in TWO equal installments due in the Treasurer's Office on the 15th day of November 2023 and the 15th day of March 2024?

Article 7 To transact other business proper to be done.

[For voting by Australian Ballot on Tuesday, March 7, 2023, polls open from 7:00 A.M. to 7:00 P.M.]

Article 8 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed Three Million Five Hundred Thousand Dollars (\$3,500,000) subject to reduction from available alternate sources of funding, be issued for the purpose of financing the construction of a water tank for its public drinking water system, the estimated cost of such improvements being Three Million Five Hundred Thousand Dollars (\$3,500,000).

Article 9 Shall the Town vote to adopt the following amendments to the Charter of the Town of Middlebury?

Language to be added is underlined, and deleted language has a strikethrough.

***Section 302, Elective officers, revise (a) by deleting "(7) Town Treasurer" from the list of officers elected by the Town at its annual Town Meeting:**

~~(7) Town Treasurer~~

*** Section 305, Treasurer, revise (a) as follows:**

(a) The Treasurer shall be appointed by the Selectboard. ~~elected annually at the annual meeting and shall serve for a three year term.~~

*** Section 306, Appointed Officers, revise (d), by adding "(7) a Town Treasurer" to the list of officers the appointed by the Selectboard:**

(7) a Town Treasurer

Article 10 To elect officers as required by the Middlebury Town Charter.

The legal voters of the Town of Middlebury are further notified that voter qualification, registration and absentee voting shall be as provided in Chapters 43 and 51 of Title 17, Vermont Statutes Annotated.

Dated at Middlebury, Vermont this 24th day of January 2023.

Brian R. Carpenter, Chair	Lindsey Fuentes-George, Vice-Chair	Heather Seeley	
Farhad Khan	Dan Brown	Andy Hooper	Isabel Gogarty

For those wishing to watch but not participate:

For those not wishing to participate, Selectboard Meetings are livestreamed to MCTV's YouTube channel:

<https://www.youtube.com/user/MCTVVermont> and also broadcast live on Comcast Channel 1071.

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
2		GENERAL FUND REVENUE					
3	TAXES						
4	Current Taxes	7,571,924	7,766,632.96	7,881,813	5,520,340.10	8,553,380	671,567
5	Delinquent Property Tax	-	81,256.24	-	70,964.20	-	-
6	Current Use Reimbursement	-	-	-	-	-	-
7		7,571,924	7,847,889.20	7,881,813	5,591,304.30	8,553,380	671,567
8							
9	Interest/Delinquent Taxes	55,000	45,144.32	50,000	36,472.76	50,000	-
10	Tax Collection Fees	25,000	15,323.89	22,500	5,261.03	20,000	(2,500)
11		80,000	60,468.21	72,500	41,733.79	70,000	(2,500)
12	TOTAL TAXES	7,651,924	7,908,357.41	7,954,313	5,633,038.09	8,623,380	669,067
13							
14	LICENSES/PERMITS						
15	Beverage Licenses	4,090	4,575.00	4,090	185.00	4,090	-
16	Marriage Licenses	500	460.00	500	360.00	500	-
17	Dog Licenses	4,000	4,783.00	4,500	537.99	4,500	-
18	TOTAL LICENSES/PERMITS	8,590	9,818.00	9,090	1,082.99	9,090	--
19							
20	PERMITS/FEES						
21	ROW/Inspection Fees	2,500	1,300.00	2,500	600.00	2,500	-
22	Permit Fees	11,000	12,919.00	11,000	5,210.00	11,000	-
23	Certificate of Compliance Fees	5,000	6,085.00	5,000	1,880.00	5,000	-
24	Sales of Maps/Regulations	-	-	-	-	-	-
25	Hearing Notices	1,000	1,610.00	1,000	965.00	1,000	-
26	Entertainment Permits	120	45.00	120	-	120	-
27	TOTAL PERMITS/FEES	19,620	21,959.00	19,620	8,655.00	19,620	-
28	TOTAL LICENSES/PERMITS/FEES	28,210	31,777.00	28,710	9,737.99	28,710	-
29							
30	State & Federal Government Funding						
31	State Highway Aid	186,000	209,586.16	186,000	50,594.48	186,000	-
32	Local Option Tax	1,000,000	1,271,579.83	1,050,000	323,086.61	1,100,000	50,000
33	Current Use	135,000	130,122.00	132,000	-	128,000	(4,000)
34	Act 60 Listing	2,700	2,937.03	2,700	-	2,700	-
35	State PILOT	64,000	68,004.00	68,000	-	72,000	4,000
36	COPS Grant	-	-	-	-	-	-
37	Federal PILOT	8,500	9,169.00	8,500	-	8,500	-
38	Crime Prevention Grant	-	-	-	-	-	-
39	TOTAL State & Federal Gov't	1,396,200	1,691,398.02	1,447,200	373,681.09	1,497,200	50,000
40							

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1	Water, WW & School Transfers						
41	Admin Charge/Water	125,500	57,750.00	135,600	750.00	162,027	26,427
42	Admin Charge/Sewer	109,000	50,500.00	117,000	-	134,593	17,593
43	School Tax Collect Fees	32,000	-	32,000	-	32,000	-
44	DPW Charge/Water	12,000	6,000.00	12,000	-	12,000	-
45	DPW Charge/Sewer	2,700	2,350.00	2,700	-	2,700	-
46	School Resource Officer	81,500	-	81,500	81,500.00	93,400	11,900
47	Interest Eq Fund	-	-	-	-	-	-
48	Conservation Fund/MALT	5,400	-	5,400	-	5,400	-
49	DID/Downtown Maintenance	3,320	-	3,320	-	3,320	-
50	TOTAL Water, WW & School	371,420	116,600.00	389,520	82,250.00	445,440	55,920
51							
52							
53	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT						
54	Highway Dept Fees	750	970.00	750	20.00	750	-
55	Clerk Fees	75,000	72,576.00	80,000	23,132.05	72,000	(8,000)
56	Vital Records	14,000	16,279.90	15,000	6,745.00	15,000	-
57	Photo Copying	400	365.20	400	34.62	400	-
58	TOTAL TOWN CLERK/GEN GOV	90,150	90,191.10	96,150	29,931.67	88,150	(8,000)
59							
60	PUBLIC SAFETY						
61	Sale/Accident Reports	500	420.98	500	103.00	500	-
62	Escort/Alarm Services	1,000	1,700.00	1,000	(50.00)	1,000	-
63	Fire Dept Services	1,000	1,884.75	1,000	576.00	1,000	-
64	Miscellaneous	-	-	-	5.00	-	-
65	TOTAL PUBLIC SAFETY	2,500	4,006	2,500	634.00	2,500	-
66							
67	PARKS & RECREATION						
68	Unspecified Programs/Fee Increase	-	780.00	-	-	-	-
69	Lil Sprouts Yoga	500	-	500	-	-	(500)
70	Introduction to Sports	500	60.00	500	-	1,500	1,000
71	Tot Drop In	1,500	600.00	2,000	1,200.00	1,500	(500)
72	Marital Arts	250	-	250	-	-	(250)
73	Golf	4,750	5,747.00	3,500	436.00	5,000	1,500
74	Gymnastics	17,500	36,806.25	17,000	9,869.00	30,000	13,000
75	Tennis	4,000	5,245.00	5,000	1,658.00	5,000	-
76	Field Hockey	1,250	750.00	700	415.00	750	50
77	Volley Ball - Drop In	500	1,120.00	1,000	900.00	1,500	500
78	Basketball - Youth Recreation	4,000	4,860.25	4,500	229.00	5,000	500
79	Basketball - Camps	1,500	3,585.00	2,850	1,850.00	3,000	150
80	Little League	4,000	260.00	5,500	75.00	7,000	1,500

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
81	Football	350	-	350	-	-	(350)
82	Day Camps	70,000	75,920.64	80,000	10,158.00	100,000	20,000
83	Soccer - Youth Rec	15,000	10,564.00	14,000	8,047.93	10,000	(4,000)
84	Soccer -Camps	8,000	3,725.00	5,000	2,986.75	3,500	(1,500)
85	STEAM	1,500	-	1,000	-	-	(1,000)
86	Dance	5,000	3,360.00	5,500	72.91	3,500	(2,000)
87	Pet Programs	2,500	-	1,300	-	1,000	(300)
88	Outdoor Education	4,000	900.00	7,500	10.00	5,000	(2,500)
89	Archery	1,750	1,680.00	2,000	880.00	2,000	-
90	Lacrosse	800	1,044.75	500	-	1,000	500
91	Wrestling	1,000	680.00	700	-	700	-
92	Art Class/Camp	1,000	(195.00)	4,000	-	-	(4,000)
93	New Split Revenue	14,500	17,476.00	10,000	2,774.75	15,000	5,000
94	OCR	-	-	2,000	-	2,000	-
95	Gym Kids Academy Classes	1,000	-	-	-	-	-
96	Youth Programs	166,650	174,968.89	177,150	41,562.34	203,950	26,800
97							
98	Adult Programs						
99	Co-Ed Softball	-	7,753.12	-	70.00	-	-
100	Drop-In Basketball	500	553.00	750	-	750	-
101	Basketball League				69.00		
102	Drop-In Pickleball	3,000	991.00	3,000	74.00	2,000	(1,000)
103	Drop-In Volleyball	1,000	-	1,500	-	1,500	-
104	Drop-In Martial Arts	200	-	200	-	-	(200)
105	New Programs	500	-	500	-	500	-
106	Fitness Programs	4,000	-	2,000	-	2,500	500
107	Adult Programs	9,200	9,297.12	7,950	213.00	7,250	(700)
108							
109	Lessons	7,000	11,847.00	8,000	702.13	12,000	4,000
110	Swim Team	9,500	11,957.25	12,000	100.00	12,000	-
111	Season Passes	12,000	7,256.00	12,000	2,644.50	12,000	-
112	Daily Admissions	7,000	6,048.00	10,000	10,391.00	12,000	2,000
113	Pool Revenue	35,500	37,108.25	42,000	13,837.63	48,000	6,000
114							
115	Special Event/New Year's Eve	2,750	5,000.00	2,750	5,000.00	7,500	4,750
116	Special Event/Turkey Trot	7,500	-	5,000	850.00	8,000	3,000
117							
118	Gymnasium Rental	-	5,000.00	-	529.00	-	-
119	Recreation Center Rental	6,500	-	6,500	-	6,500	-

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
120	Recreation Field Rental	500	-	1,500	-	1,500	-
121	Facility Rental	7,000	5,000.00	8,000	529.00	8,000	-
122							
123	Scholarships	2,500	-	1,500	-	1,000	(500)
124	Non-Resident Fees	7,000	8,936.60	5,000	1,656.00	8,000	3,000
125	Fundraising	2,000	-	3,500	100.00	3,500	-
126	TOTAL RECREATION	240,100	240,310.86	252,850	63,747.97	295,200	42,350
127							
128							
129	LIBRARY REVENUES						
130	Non-Residents	15,000	13,783.00	15,000	6,118.85	15,000	-
131	Fines	-	40.25	-	26.50	-	-
132	Lost Materials	700	465.80	700	360.98	500	(200)
133	Lost Cards	-	-	-	-	-	-
134	Photocopy Charges	-	-	-	1.50	-	-
135	Interlibrary Loans	390	1,073.54	-	-	-	-
136	Paper/Fax Charges	3,100	1,350.51	3,100	578.57	3,100	-
137	MCTV Impact Fee	900	-	900	1,800.00	900	-
138	E Midd Prud Comm	7,000	3,500.00	7,140	3,500.00	7,497	357
139	TOTAL LIBRARY REVENUE	27,090	20,213.10	26,840	12,386.40	26,997	157
140							
141	TOTAL CHARGES FOR SERVICES	359,840	354,720.79	378,340	106,700.04	412,847	34,507
142							
143	FINES						
144	Traffic Violations	-	6,507.23	-	549.50	-	-
145	Parking Violations	-	2,180.00	-	964.98	-	-
146	Zoning Enforcement	-	-	-	-	-	-
147	Vehicle Storage	100	-	100	-	100	-
148	Dog Fees	300	140.00	300	140.00	300	-
149	VIN Verifications	50	-	50	-	50	-
150	TOTAL FINES	450	8,827.23	450	1,654.48	450	-
151							
152	MISCELLANEOUS REVENUES						
153	Interest Earned	18,000	26,555.27	10,000	70,606.53	125,000	115,000
154	Interest Earned CSB	3,000	-	-	-	75,000	75,000
155	Railroad	150	826.56	150	-	150	-
156	Nextel Comm Lease	-	-	-	-	-	-
157	Comcast Communications Lease	7,600	10,404.22	9,000	-	9,000	-
158	Solid Waste Revenues	21,500	22,051.07	21,500	43,814.70	22,000	500

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G	
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change	
1								
159	Gifts in Lieu of Taxes	295,000	308,494.50	300,000	3,045.69	300,000	-	
160	Community Share	5,000	-	-	-	-	-	
161	Midd College Gift - CSB	600,000	600,000.00	600,000	300,000.00	600,000	-	
162	Midd College Gift - TO & Rec	331,872	279,932.84	325,588	328,876.50	318,809	(6,779)	
163	College/MREMS	5,100	-	5,000	-	5,000	-	
164	Public Safety Payment	13,200	14,363.88	14,000	-	14,000	-	
165	State Adj Pmt Late Filers	-	-	-	-	-	-	
166	Battell Trust Admin-Donation	5,000	5,000.00	5,000	74,102.00	5,000	-	
167	ACORN Solar Project Revenue	-	-	-	-	-	-	
168	Other	-	(20,594.89)	-	19,533.41	-	-	
169	TOTAL MISCELLANEOUS REV.	1,305,422	1,247,033.45	1,290,238	839,978.83	1,473,959	183,721	
170								
171								
172	PREVIOUS YRS' SURPLUS	392,462	-	434,462	-	434,462	-	
173	CROSS STREET BRIDGE RESERVE	-	-	-	-	-	-	
174	Business Development Fund	5,000	-	5,000	-	5,000	-	
175	Grants	-	102,494.52	-	30,207.84	-	-	
176	Non-Budgeted Revenue	-	126,416.69	-	37,143.32	-	-	
177	Trust & Agency	-	-	-	-	-	-	
178								
179								
180	Total	11,510,928	11,587,625.11	11,928,233	7,114,391.68	12,921,448	993,215	
181								
184								
185	GENERAL FUND EXPENSES							
186	ADMINISTRATION							
187	SELECTBOARD							
188	Regular Part-time	500	-	500	-	500	-	
189	Supplies	500	23.02	500	-	500	-	
190	Hydro Project	-	498.00	-	44.00	-	-	
191	Other Services/Charges	8,000	8,644.09	8,000	2,475.47	8,000	-	
192	Annual Compensation	18,200	9,100.00	18,200	9,516.67	18,200	-	
193	TOTAL SELECTBOARD	27,200	18,265.11	27,200	12,036.14	27,200	-	
194								
195	MANAGER'S OFFICE							
196	Regular Full-time & Part-time	236,000	257,558.40	255,000	102,585.79	275,000	20,000	
197	Temporary Part-time	500	2,190.00	500	4,800.00	2,000	1,500	
198	Car Allowance	3,500	3,797.71	3,500	1,166.68	3,500	-	

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
199	Supplies	200	-	200	2.35	200	-
200	Other Services/Charges	8,500	41,767.38	20,000	11,431.54	20,000	-
201	Recruitment	-	2,385.00	-	2,526.92	-	-
202	Mileage/Tolls	150	-	150	-	150	-
203	Conference/Registration	4,000	1,148.50	4,000	167.00	6,000	2,000
204	Training Schools		245.25				
205	Membership Dues	2,000	1,654.00	2,000	909.15	2,000	-
206	Tax Collection Exp/Abatement	-	(4.74)	-	(1,681.19)	-	-
207	Abatement		2,168.14		157.07		
208	Capital Outlay	-	-	-	-	-	-
209	VT Municipal League	11,680	24,236.00	12,556	-	13,176	620
210	TOTAL MANAGER'S OFFICE	266,530	337,145.64	297,906	122,065.31	322,026	24,120
211							
212	PLANNING & ZONING						
213	Regular Full-time	125,000	131,817.36	130,000	48,031.60	138,000	8,000
214	Regular Part-time	25,000	25,757.10	26,000	9,813.81	27,700	1,700
215	Board Expenses	1,000	-	1,000	135.78	1,000	-
216	Special Office Supplies	500	1,851.33	500	-	500	-
217	Books/Periodicals	100	-	100	-	100	-
218	Legal Services	5,000	3,677.90	5,000	914.50	5,000	-
219	Engineering Services	2,000	700.00	2,000	-	2,000	-
220	Conservation Programs	3,000	-	3,000	-	3,000	-
221	Contractual Services/Licenses	-	1,983.89	-	-	1,000	1,000
222	Grant Match	6,000	2,200.00	6,000	-	6,000	-
223	Hearing Expenses	7,000	3,730.00	7,000	775.00	7,000	-
224	Printing Expenses	500	-	500	-	500	-
225	Mileage	400	-	400	-	400	-
226	Conference/Registration	1,000	100.00	1,000	180.00	1,000	-
227	Membership Dues	1,000	(262.50)	1,000	524.00	1,000	-
228	Capital Outlay	2,000	-	2,000	-	2,000	-
229	TOTAL PLANNING & ZONING	179,500	171,555.08	185,500	60,374.69	196,200	10,700
230							
231	ENERGY COMMITTEE						
232	Operating Supplies	-	-	-	-	-	-
233	Postage & Mailings	1,500	-	1,500	-	1,500	-
234	Conference Attendance Fees	500	-	500	-	500	-
235	TOTAL ENERGY COMMITTEE	2,000	-	2,000	-	2,000	-
236							
237	LOCAL/REGIONAL AGENCY FUNDING						

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
238	BMP - Marketing	30,000	30,000.00	30,000	30,000.00	30,000	-
239	D.M.Means Memorial Woods	300	-	300	-	300	-
240	Tri Valley Transit	26,098	26,098.00	26,098	26,098.00	26,098	-
241	Addison Cty Reg Planning	8,207	8,024.28	8,972	8,972.10	9,171	199
242	Addison Cty Teens	35,000	35,000.00	35,000	35,000.00	35,000	-
243	Otter Creek Cons Dist	884	884.00	884	884.00	884	-
244	Econ Dev/ACEDC	7,000	7,000.00	7,000	7,000.00	7,000	-
245	MCTV	5,000	5,000.00	5,000	5,000.00	5,000	-
246	MCTV Special Project	-	-	-	-	-	-
247	MALT	7,000	7,000.00	7,000	7,000.00	7,000	-
248	MALT Special Projects	-	-	-	-	-	-
249	Addison County River Watch	1,200	1,200.00	1,200	1,200.00	1,200	-
250							
251	TOTAL LOCAL REGIONAL AGENCY	120,689	120,206.28	121,454	121,154.10	121,653	199
252							
253	ACCOUNTING SERVICES						
254	Regular Full-time	154,000	134,084.79	154,000	73,047.58	210,000	56,000
255	Part-Time	-	168.00	-	-	-	-
256	Paper Supplies	1,000	1,400.20	1,000	599.12	1,000	-
257	Forms	1,200	352.50	2,000	-	2,000	-
258	Other Office Supplies	3,200	3,255.56	2,500	876.84	2,500	-
259	Programming	500	-	500	-	500	-
260	Other Services/Charges	1,500	26,735.14	1,500	7,128.81	20,000	18,500
261	Recruitment	300	1,128.50	500	74.65	500	-
262	Postage	10,000	7,758.73	11,000	5,821.95	11,000	-
263	Telephone	12,000	5,078.29	12,000	2,259.33	12,000	-
264	Internet Charges	7,200	13,182.92	10,000	4,657.83	10,000	-
265	Training Schools/Course	500	-	500	-	500	-
266	Svc Contract/Copy Mach	13,000	7,870.00	10,000	1,911.86	10,000	-
267	Postage Meter	-	-	-	-	-	-
268	Svc Contract/Network	20,000	34,444.01	20,000	17,756.63	25,000	5,000
269	Disaster Recovery	750	778.99	750	-	750	-
270	Capital Outlay	600	-	-	-	-	-
271	TOTAL ACCOUNTING SERVICES	225,750	236,237.63	226,250	114,134.60	305,750	79,500
272							
273	TOWN TREASURER						
274	Regular Part-time	21,000	19,548.97	21,840	2,415.00	5,200	(16,640)
275	Supplies	-	-	-	-	-	-
276	Conferences/Reg Fees	300	20.00	300	-	300	-

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
277	TOTAL TOWN TREASURER	21,300	19,568.97	22,140	2,415.00	5,500	(16,640)
278							
279	TOWN CLERK						
280	Regular Full-time	121,000	123,950.66	121,250	47,872.15	136,800	15,550
281	Regular Part-time	6,000	247.23	3,000	-	3,200	200
282	Supplies	1,000	1,311.47	1,000	-	1,000	-
283	Reimbursable Exp-Temp	-	150.49	-	-	-	-
284	Conference/Reg Fees	2,000	1,270.17	2,000	486.88	3,000	1,000
285	Capital Outlay	1,000	-	1,000	-	-	(1,000)
286	TOTAL TOWN CLERK	131,000	126,930.02	128,250	48,359.03	144,000	15,750
287							
288	MUNICIPAL BUILDINGS						
289	Regular Full-time	10,000	389.92	10,000	-	10,000	-
290	Regular Part-Time	-	76.00	-	2,881.00	-	-
291	Overtime	-	-	-	-	-	-
292	Supplies	500	548.10	500	416.24	500	-
293	Custodial Supplies	1,500	807.54	1,500	97.57	1,500	-
294	Electricity	22,000	22,504.62	22,000	5,816.10	22,000	-
295	Other Services/Charges	5,000	16,030.04	5,000	2,364.75	5,000	-
296	Service Contracts/Cleaning	15,000	6,680.00	15,000	2,635.00	15,000	-
297	Uniforms	750	152.39	750	-	750	-
298	Equipment Repair Svcs	2,000	3,152.83	2,000	-	2,000	-
299	Svc Cont/Heat System	3,500	9,768.78	6,000	1,275.00	6,000	-
300	Mowing/Grounds	-	230.00	1,000	180.00	1,000	-
301	Rubbish Removal	-	55.00	-	-	-	-
302	Special Project: Town Archives	-	-	-	-	30,000	30,000
303	Capital Outlay		2,599.00				
304	TOTAL MUNICIPAL BUILDING	60,250	62,994.22	63,750	15,665.66	93,750	30,000
305							
306	ANNUAL AUDIT						
307	Professional Services	40,000	37,600.00	40,000	26,300.00	42,000	2,000
308	TOTAL ANNUAL AUDIT	40,000	37,600.00	40,000	26,300.00	42,000	2,000
309							
310	ANNUAL REPORT						
311	Other Services/Charges	1,700	2,700.00	1,700	-	1,700	-
312	TOTAL ANNUAL REPORT	1,700	2,700.00	1,700	-	1,700	-
313							
314	WEBSITE & E-NEWSLETTER						
315	Public Information	5,000	4,208.63	5,000	2,700.00	7,000	2,000

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
316	TOTAL WEBSITE & E-NEWS	5,000	4,208.63	5,000	2,700.00	7,000	2,000
317							
318	ELECTIONS						
319	Supplies	5,000	3,003.27	11,000	4,088.50	5,000	(6,000)
320	TOTAL ELECTIONS	5,000	3,003.27	11,000	4,088.50	5,000	(6,000)
321							
322	LEGAL SERVICES						
323	Professional Services	27,000	16,657.84	27,000	5,381.37	25,000	(2,000)
324	TOTAL LEGAL SERVICES	27,000	16,657.84	27,000	5,381.37	25,000	(2,000)
325							
326	ASSESSING OFFICE						
327	Regular Part-time	25,000	17,694.89	25,000	8,091.27	25,000	-
328	Temporary Part-time		240.66				
329	Supplies	300	-	300	-	200	(100)
330	Other Services/Charges	200	4,548.06	200	973.97	1,000	800
331	Assessing Services	-	-	-	-	1,200	1,200
332	Parcel Map Update	1,200	1,250.00	1,200	-	1,500	300
333	Programming Services	-	625.00	-	660.00	700	700
334	Board Members Mtg Exp	2,100	2,100.00	2,100	(466.66)	2,100	-
335	Spec Schools/Courses	300	100.00	300	-	200	(100)
336	TOTAL ASSESSING OFFICE	29,100	26,558.61	29,100	9,258.58	31,900	2,800
337							
338	BOARD OF CIVIL AUTHORITY						
339	Other Services & Chgs	-	-	500	-	500	-
340	TOTAL BRD OF CIVIL AUTHORITY	-	-	500	-	500	-
341							
342	TOTAL ADMINISTRATION	1,142,019	1,183,631.30	1,188,750	543,932.98	1,331,179	142,429
343							
344							
345							
346	ILSLEY LIBRARY						
347	OPERATING						
348	Regular Full-time	375,845	376,142.22	397,946	147,391.23	462,640	64,694
349	Regular Part-time	64,586	65,949.26	88,400	20,746.48	62,876	(25,524)
350	Temporary Part-time	40,460	26,435.13	37,210	10,501.53	53,050	15,840
351	Other Wages	-	-	-	-	-	-
352	Sunday Hours	-	-	-	-	-	-
353	Office Supplies	2,000	2,084.16	2,000	766.31	2,000	-
354	Circulation Supplies	1,500	1,473.76	1,500	734.77	1,500	-

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
355	Tech Services Supplies	2,500	2,473.80	2,500	902.13	2,500	-
356	Computer Supplies	300	300.00	300	(550.17)	300	-
357	Photocopier Supplies	300	211.84	300	184.87	300	-
358	Programming Supplies	400	390.98	400	-	400	-
359	Processing Services	300	300.00	300	-	300	-
360	Service Contract/MCTV	21,486	21,486.00	21,916	21,916.00	23,062	1,146
361	Recruitment	100	100.00	100	-	100	-
362	Postage	2,500	2,714.47	2,500	799.18	2,500	-
363	Shipping/Handling	-	-	-	-	-	-
364	Interlibrary Loans	-	-	-	-	-	-
365	Telephone	500	484.54	500	146.10	500	-
366	Service Contract/Copier	3,500	1,379.90	3,500	890.11	3,000	(500)
367	Contracts/Computer	500	127.40	500	379.95	500	-
368	Online catalog fees	6,400	5,733.69	6,400	2,355.01	6,400	-
369	Printing	1,600	2,180.12	1,600	755.00	2,000	400
370	Conference/Workshop Fees	2,300	1,637.99	2,300	1,313.00	2,300	-
371	Travel Expense	1,200	452.71	1,200	262.38	1,200	-
372	Membership Fees	500	447.98	500	199.00	500	-
373	Equipment Repairs	400	400.00	400	310.20	400	-
374	Capital Outlay	3,000	6,605.32	7,200	1,555.25	7,200	-
375	Capital Outlay/Furniture	300	300.00	300	295.87	300	-
376	TOTAL OPERATING	532,477	519,811.27	579,772	211,854.20	635,828	56,056
377							
378	Adult Fiction	14,000	13,737.01	14,000	6,607.43	14,248	248
379	Adult Nonfiction	3,000	3,166.00	3,500	2,360.15	4,680	1,180
380	Adult Reference	500	413.05	250	196.05	250	10
381	Electronic Resources	3,700	3,705.94	3,700	1,957.84	3,848	148
382	Adult Large Print	2,800	2,736.51	2,800	384.35	2,912	112
383	Adult Magazines	400	506.86	2,400	(241.37)	2,808	408
384	Adult Profess Magazines	300	134.97	300	-	312	12
385	Newspapers	250	400.38	4,200	1,510.49	4,368	168
386	Adult Videos- Non-Fiction	-	-	-	-	-	-
387	Adult Videos - Features	10,700	8,976.34	10,700	6,852.98	11,128	428
388	Adult Books-on-Tape	-	-	-	-	-	-
389	Adult Books on Disc	4,000	3,894.86	4,000	760.81	4,160	160
390	Downloadable Books	18,200	18,123.84	12,000	4,491.48	11,440	(560)
391	Adult Lost Material	-	-	-	-	-	-
392	ADULT BOOKS & MATERIALS	57,850	55,795.76	57,850	24,880.21	60,164	2,314
393							
394	Young Adult Fiction	2,800	2,805.48	2,800	1,090.60	2,600	(200)

FY24 General Fund Budget for Town Report

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
395	Young Adult Nonfiction	350	331.79	350	197.98	364	14
396	Young Adult Electronic	-	-	-	-	-	-
397	Young Adult Graphic novel	700	708.12	700	351.42	1,040	340
398	Young Adult Magazines	-	-	-	-	-	-
399	Young Adult Audio Books on Disc	500	403.06	500	-	104	(396)
400	Young Adult Downloadable	2,800	2,800.00	2,800	690.14	3,328	528
401	YOUNG ADULT BOOKS	7,150	7,048.45	7,150	2,330.14	7,436	286
402							
403	Juvenile Easy	1,250	982.91	1,250	448.01	1,300	50
404	Juvenile Picture	5,100	5,052.16	5,100	1,771.30	5,304	204
405	Juvenile Fiction	5,000	4,871.82	5,000	2,316.59	4,706	(294)
406	Juvenile Nonfiction	4,500	4,344.64	4,400	716.01	4,160	(240)
407	Juvenile Reference	-	-	-	-	-	-
408	Juvenile Graphic Novel	2,250	2,220.77	2,250	1,222.53	3,120	870
409	Juvenile Parenting	275	266.38	275	-	156	(119)
410	Juvenile Magazines	-	-	100	-	104	4
411	Juvenile Prof Magazines	175	69.95	175	54.95	182	7
412	Juvenile Videos	4,000	2,835.08	4,000	2,041.74	2,340	(1,660)
413	Juvenile Audio Books	1,000	1,000.00	1,000	-	1,040	40
414	Juvenile Book & Tape	600	600.00	600	-	2,444	1,844
415	Juvenile Music	-	-	-	-	-	-
416	Downloadable Books	3,750	3,599.99	3,750	817.82	4,160	410
417	Juvenile Lost Materials	-	-	-	-	-	-
418	JUVENILE BOOKS & MATERIALS	27,900	25,843.70	27,900	9,388.95	29,016	1,116
419							
420	Teen Fiction	1,800	1,645.59	1,800	482.09	1,872	72
421	Teen Nonfiction	200	181.43	200	57.82	208	8
422	Teen Graphic Novels	150	213.03	150	233.17	520	370
423	Teen Downloadables	1,250	1,243.87	1,250	-	1,300	50
424	Teen Videos	250	107.33	250	-	208	(42)
425	TEEN BOOKS & MATERIALS	3,650	3,391.25	3,650	773.08	4,108	458
426							
427	BOOKS & MATERIALS	96,550	92,079.16	96,550	37,372.38	100,724	4,174
428							
429	BUILDING MAINTENANCE						
430	Regular Part-time	2,000	696.50	2,000	209.00	1,000	(1,000)
431	Custodial Supplies	3,600	2,415.14	3,600	279.03	3,600	-
432	Heating Fuel	7,000	9,951.86	6,500	2,216.13	7,500	1,000
433	Electricity	17,500	17,866.89	17,000	7,332.40	17,000	-
434	Building Repairs	11,000	16,012.63	11,000	7,012.97	16,000	5,000

FY24 General Fund Budget for Town Report

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
435	Service Contracts	3,600	11,569.97	3,600	9,941.03	13,900	10,300
436	Service Contracts - Heating System	2,000	2,000.00	7,000	657.50	2,000	(5,000)
437	Rubbish Removal	2,000	1,341.54	2,000	488.33	2,000	-
438	Grounds	600	955.00	600	435.00	600	-
439	Capital Outlay	500	38.00	500	1,181.00	500	-
440	TOTAL BUILDING MAINTENANCE	49,800	62,847.53	53,800	29,752.39	64,100	10,300
441							
442	SUBTOTAL	678,827	674,737.96	730,122	278,978.97	800,652	70,530
443							
444	SARAH PARTRIDGE LIBRARY						
445	Regular Part-time		9,585.19	11,232	4,189.82	11,794	562
446	Supplies	10,800	3,494.58	3,500	1,529.41	3,500	-
447	East Middlebury Library	3,500	-	-	-	-	-
448	TOTAL SARAH PARTRIDGE	14,300.00	13,079.77	14,732.00	5,719.23	15,294.00	562.00
449							
450							
451	TOTAL LIBRARY	693,127	687,817.73	744,854	284,698.20	815,946	71,092
452							
453							
454	PUBLIC SAFETY						
455	POLICE DEPARTMENT						
456	MAINTENANCE						
457	Office Supplies	800	1,208.94	800	400.84	800	-
458	Custodial	1,200	540.08	1,200	294.81	1,200	-
459	Heating Fuel	5,000	4,830.63	4,500	608.98	6,000	1,500
460	Electricity	16,000	16,529.23	16,500	7,987.62	16,000	(500)
461	Storage Building & Garage Electric	1,000	-	2,500	-	2,500	-
462	Storage Building & Garage Fuel	3,000	3,594.95	2,500	565.89	4,000	1,500
463	Water	600	1,200.39	700	-	800	100
464	Postage	900	21.85	1,000	-	1,000	-
465	Telephone	22,000	36,823.40	10,000	9,140.49	11,200	1,200
466	Building Maint & Repair	1,500	3,268.80	3,000	1,089.18	6,200	3,200
467	Grounds Maintenance	6,000	7,718.67	7,000	1,272.43	7,000	-
468	HVAC Maintenance	3,500	2,265.00	3,500	-	3,500	-
469	System Repair	2,000	2,606.81	2,000	-	2,500	500
470	Mowing	3,200	805.00	3,000	(115.00)	3,200	200
471	Contracted Custodial Serv	20,000	23,513.16	22,000	7,980.00	24,000	2,000
472	Service Contracts	5,000	3,824.02	6,800	4,108.16	7,800	1,000
473	Rubbish Removal	2,800	3,535.50	3,000	1,169.24	3,000	-

FY24 General Fund Budget for Town Report

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
474	Capital Outlay	-	-	3,500	3,816.70	5,000	1,500
475	TOTAL MAINTENANCE	94,500	112,286.43	93,500	38,319.34	105,700	12,200
476							
477	ADMINISTRATION						
478	Regular Full-time	145,332	148,710.05	151,143	57,114.80	159,358	8,215
479	Regular Part-time	-	2,567.75	-	1,523.08	-	-
480	Temporary Part-time	18,000	382.83	13,370	-	16,016	2,646
481	Incentive Pay	14,900	13,475.00	14,900	-	12,900	(2,000)
482	Supplies	3,000	1,536.10	3,000	2,130.69	3,000	-
483	Paper Supplies	2,500	674.96	2,500	803.36	2,500	-
484	Uniforms	12,000	8,151.01	9,000	204.94	9,000	-
485	Ammunition & Weapons	3,000	1,764.55	3,000	-	4,000	1,000
486	Books & Periodicals	1,000	307.81	1,000	-	1,000	-
487	Other/Film	1,800	585.84	1,800	-	1,800	-
488	Fuel	21,000	22,863.76	16,000	7,897.39	31,500	15,500
489	Equipment Repair/Weapon	500	-	500	-	500	-
490	Recruitment	-	-	-	-	-	-
491	Mileage/Tolls	-	127.68	-	-	-	-
492	Lodging	-	483.44	800	-	800	-
493	Car Wash Expense	1,400	1,440.00	1,400	-	700	(700)
494	Conference/Registration	300	200.00	300	495.00	500	200
495	Tuition Reimbursement	7,500	7,500.00	7,500	4,769.69	7,500	-
496	Special Training School	-	130.00	700	-	800	100
497	Membership/Prof Assoc	1,000	815.00	1,100	80.00	1,200	100
498	Service/Typewriter	9,000	14,018.53	12,000	3,474.25	12,000	-
499	Service Contracts	12,350	23,532.57	16,505	3,987.27	22,880	6,375
500	Other/Uniform Cleaning	10,000	2,826.63	7,000	989.15	7,000	-
501	19 State Homeland Exp				37,213.95		
502	Trans to Equip Fund/Vehicles	35,016	35,016.00	35,458	-	41,592	6,134
503	Trans to Equip/Reserve	90,245	90,245.00	102,396	-	107,500	5,104
504	Capital Outlay	2,000	2,600.00	6,800	2,600.00	2,600	(4,200)
505	TOTAL ADMINISTRATION	391,843	379,954.51	408,172	123,283.57	446,646	38,474
506							
507	INVESTIGATIONS						
508	Over-time	6,000	55.98	6,000	223.18	6,000	-
509	Supplies	1,300	-	1,300	61.99	1,300	-
510	Lodging	450	-	450	-	450	-
511	Special Training School	500	-	500	-	500	-
512	TOTAL INVESTIGATIONS	8,250	55.98	8,250	285.17	8,250	-

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
513							
514	COMMUNICATIONS						
515	Regular Full-time	65,292	68,210.78	58,478	41,267.63	118,817	60,339
516	Regular Part-time	19,400	15,227.89	19,400	6,640.88	41,072	21,672
517	Overtime	24,500	21,185.15	26,000	9,867.25	40,000	14,000
518	Equipment Repair	1,940	2,506.60	3,000	6,647.00	3,000	-
519	Service Contracts	20,180	9,354.59	15,500	7,664.43	37,764	22,264
520	TOTAL COMMUNICATIONS	131,312	116,485.01	122,378	72,087.19	240,653	118,275
521							
522	PATROL						
523	Regular Full-time	878,088	872,275.13	918,503	291,197.76	972,042	53,539
524	Regular Part-time	-	-	-	-	-	-
525	School Resource Officer	63,532	61,729.39	67,658	22,490.71	72,758	5,100
526	Over-time/Shift Replace	110,000	150,415.03	127,500	49,633.94	138,500	11,000
527	Over-time/Court	4,000	2,410.24	4,000	778.72	4,000	-
528	Over-time/Other	30,000	43,782.57	30,600	11,828.49	35,000	4,400
529	Supplies	4,500	1,167.83	4,500	2,355.16	4,500	-
530	Other Services/Charges	300	-	2,800	-	2,800	-
531	Mileage/Tolls	850	14.00	850	-	800	(50)
532	Lodging	800	623.36	1,400	281.04	1,800	400
533	Meals	500	181.32	500	208.05	600	100
534	Equip Repair Services	2,000	980.72	3,000	75.00	3,000	-
535	Special Training School	4,000	6,040.08	4,500	4,049.27	5,500	1,000
536	Memshp in Prof Assoc	600	525.00	600	-	600	-
537	Service Contracts	6,800	7,300.00	14,200	2,700.00	19,970	5,770
538	TOTAL PATROL	1,105,970	1,147,444.67	1,180,611	385,598.14	1,261,870	81,259
539							
540	CANINE PROGRAM						
541	Overtime	6,500	-	-	-	-	-
542	Supplies	3,000	-	-	-	-	-
543	Other Services/Charges	1,000	-	-	-	-	-
544	Special Training School	-	-	-	-	-	-
545	Equipment Fund Maintenance	-	-	-	-	-	-
546	TOTAL CANINE PROGRAM	10,500	-	-	-	-	-
547							
548	COVID 19 EXPENSES						
549	Regular Full-time	-	-	-	-	-	-
550	Overtime	-	-	-	-	-	-
551	Supplies	-	63.86	-	-	-	-

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
552	TOTAL COVID 19 EXPENSES	-	63.86	-	-	-	-
553							
554							
555	COMMUNITY PROGRAM						
556	Overtime	2,200	222.20	2,200		2,200	-
557	Supplies	800	118.00	800	-	800	-
558	TOTAL COMMUNITY PROGRAM	3,000	340.20	3,000	-	3,000	-
559							
560	TRAINING						
561	Training/Part-time	900	1,462.92	900	-	2,000	1,100
562	Traning/Over-time	12,000	33,377.68	12,000	11,251.94	14,000	2,000
563	TOTAL TRAINING	12,900	34,840.60	12,900	11,251.94	16,000	3,100
564							
565	SUBTOTAL POLICE DEPARTMENT	1,758,275	1,791,471.26	1,828,811	630,825.35	2,082,119	253,308
566							
567	DOG WARDEN						
568	Regular Part-time	10,210	7,493.92	7,510	1,947.40	7,413	(97)
569	Car Allowance	3,600	840.00	2,250	210.00	3,000	750
570	Supplies	100	-	100	-	-	(100)
571	Service Contract	900	600.00	1,200	-	800	(400)
572	TOTAL DOG WARDEN	14,810	8,933.92	11,060	2,157.40	11,213	153
573							
574	TOTAL POLICE DEPARTMENT	1,773,085	1,800,405.18	1,839,871	632,982.75	2,093,332	253,461
575							
576	FIRE DEPARTMENT						
577	ADMINISTRATION						
578	Regular Part-time	73,805	65,735.00	73,805	(364.00)	73,805	-
579	Administrative Salaries	21,000	15,765.03	21,000	3,989.24	21,000	-
580	Photographic Supplies	150	-	150	-	100	(50)
581	Operating Supplies	7,000	6,142.14	7,000	2,183.61	7,000	-
582	Supplies/Fire Prevention	1,500	-	1,500	1,511.68	1,500	-
583	Fuel	3,200	4,120.91	3,200	1,532.00	4,200	1,000
584	Insurance	4,000	3,632.22	4,000	3,453.38	4,000	-
585	Mileage Reimbursement	200	608.13	200	-	200	-
586	Equipment Repair Svc	8,000	9,080.69	8,000	1,132.41	8,500	500
587	Medical Exams	6,000	3,141.10	6,000	171.00	6,000	-
588	Conference/Registration	2,000	1,946.00	2,000	1,734.00	2,000	-
589	Training	6,000	5,461.38	6,000	496.79	6,000	-
590	Janitorial Svcs	7,000	7,033.62	7,000	2,209.85	7,000	-

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
591	Contractual Services	20,250	22,370.30	20,250	10,012.27	22,250	2,000
592	Other Services/Charges	1,500	1,037.56	1,500	963.58	1,500	-
593	Transf of Equip Fund	27,930	27,930.00	28,282	-	45,870	17,588
594	Capital Outlay	20,500	19,818.26	20,500	2,287.67	20,500	-
595	TOTAL ADMINISTRATION	210,035	193,822.34	210,387	31,313.48	231,425	21,038
596							
597	KING'S ROW STATION						
598	Heating Fuel	2,000	1,532.91	2,000	-	2,000	-
599	Electricity	2,000	1,779.14	2,000	389.31	2,000	-
600	Other Services/Charges	4,000	4,212.93	4,000	1,020.85	4,000	-
601	TOTAL KING'S ROW STATION	8,000	7,524.98	8,000	1,410.16	8,000	-
602							
603	SEYMOUR STREET STATION #1						
604	Fuel	12,500	13,748.03	12,500	1,548.81	13,750	1,250
605	Electricity	13,000	14,554.78	13,000	5,999.51	14,500	1,500
606	Telephone	5,500	9,362.75	7,500	4,331.52	9,350	1,850
607	Other Services/Charges	5,500	10,068.20	5,500	3,843.16	7,500	2,000
608	TOTAL SEYMOUR ST STATION #1	36,500	47,733.76	38,500	15,723.00	45,100	6,600
609							
610	TOTAL FIRE DEPARTMENT	254,535	249,081.08	256,887	48,446.64	284,525	27,638
611							
612	TOTAL PUBLIC SAFETY	2,027,620	2,049,486.26	2,096,758	681,429.39	2,377,857	281,099
613							
614	PUBLIC WORKS/OPERATIONS						
615	Regular Full-Time	233,000	241,343.68	240,907	112,114.21	252,257	11,350
616	Supplies	200	109.12	200	-	200	-
617	Computer Supplies	200	401.14	200	-	200	-
618	Operating Supplies	200	72.67	200	33.91	200	-
619	Fuel	1,000	877.69	1,000	91.06	1,000	-
620	Mileage Reimbursement	200	349.26	200	206.15	200	-
621	Lodging	200	-	200	-	200	-
622	Meals	200	215.22	200	-	200	-
623	Conference Registration	300	-	300	-	300	-
624	Stormwater Permit fees	-	-	-	-	-	-
625	Membership Dues	800	854.70	800	352.50	900	100
626	Copier Maintenance	600	762.60	600	336.00	700	100
627	Transf to Equipment Fund	2,084	3,209.00	2,111	-	1,188	(923)
628	Vehicle Replacement	2,250	-	2,250	-	4,000	1,750
629	TOTAL OPERATIONS	241,234	248,195.08	249,168	113,133.83	261,545	12,377
630							

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1	PUBLIC WORKS ADMIN.						
631	Office Supplies	500	28.99	500	392.12	250	(250)
632	Computer Supplies	-	-	-	-	-	-
633	Operating Supplies	400	196.65	400	184.20	300	(100)
634	Pulp Mill Bridge	700	6,349.87	700	772.70	1,500	800
635	Electricity	-	303.01	-	97.74	-	-
636	Uniform Rental & Purchase	7,000	8,682.84	7,000	2,436.97	7,000	-
637	Recruitment	100	4,487.29	100	1,741.09	100	-
638	Communications	2,000	1,070.51	2,000	811.02	1,500	(500)
639	Advertising	100	69.76	100	-	100	-
640	Mileage/Tolls	1,000	43.68	1,000	565.64	1,000	-
641	Lodging	200	-	200	-	200	-
642	Meals	200	408.64	200	7.88	200	-
643	Conference/Registration	200	62.68	200	14.00	200	-
644	Service Contr/Copier	600	700.53	600	600.99	600	-
645	Contractual Services	2,500	3,046.14	2,500	522.00	2,500	-
646	Trash & Recycling	-	-	-	-	-	-
647	TOTAL ADMINISTRATION	15,500	25,450.59	15,500	8,146.35	15,450	(50)
648							
649							
650	TRAINING						
651	CDL - Employ Reimb	400	802.75	400	-	400	-
652	Training Schools/Course	1,000	219.00	1,000	-	750	(250)
653	TOTAL TRAINING	1,400	1,021.75	1,400	-	1,150	(250)
654							
655	SAFETY						
656	Operating Supplies	1,500	1,310.57	1,500	287.99	1,500	-
657	TOTAL SAFETY	1,500	1,310.57	1,500	287.99	1,500	-
658							
659	TRAFFIC OPERATION						
660	STREET LIGHTS						
661	Electricity	70,000	63,372.16	70,000	27,844.41	70,000	-
662	Maintenance Supplies	2,500	-	2,000	195.19	1,500	(500)
663	Pulp Mill Bridge Lights	-	-	-	-	-	-
664	Other Services/Charges	4,000	4,696.04	4,000	3,315.98	4,500	500
665	TOTAL STREET LIGHTS	76,500	68,068.20	76,000	31,355.58	76,000	-
666							
667	SIGNS						
668	Maintenance Supplies	8,000	5,713.34	8,000	3,827.83	8,000	-
669	TOTAL SIGNS	8,000	5,713.34	8,000	3,827.83	8,000	-

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		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
670							
671	TRAFFIC LIGHTS						
672	Operating Supplies	1,000	4.22	1,000	-	1,000	-
673	Electricity	4,500	4,383.55	4,500	1,534.44	4,500	-
674	Contracted Services	8,000	7,623.64	10,000	75.00	10,000	-
675	TOTAL TRAFFIC LIGHTS	13,500	12,011.41	15,500	1,609.44	15,500	-
676							
677	LINE PAINTING						
678	Maintenance Supplies	9,000	1,915.04	9,000	8,697.91	8,500	(500)
679	Rental of Equipment	-	-	-	-	-	-
680	Svc Contract/Painting	8,500	9,303.50	8,500	-	10,000	1,500
681	Svc Contract/Traffic Cont	-	-	-	-	-	-
682	Capital Outlay	-	-	-	-	-	-
683	TOTAL LINE PAINTING	17,500	11,218.54	17,500	8,697.91	18,500	1,000
684							
685	RESOURCE PARK						
686	Repair/Maint Supplies	-	-	-	-	-	-
687	Rental/Equipment	-	-	-	-	-	-
688	Other Services/Charges	-	-	-	-	-	-
689	TOTAL RESOURCE PARK	-	-	-	-	-	-
690							
691	TREE CARE						
692	MAINTENANCE						
693	Repair/Maint Supplies	800	801.85	1,000	-	1,000	-
694	Service Contract	7,000	14,860.00	8,000	9,025.00	10,000	2,000
695	Capital Outlay	500	-	-	-	-	-
696	TOTAL TREE CARE	8,300	15,661.85	9,000	9,025.00	11,000	2,000
697							
698	HIGHWAY SUMMER PROGRAM						
699	HIGHWAY SUMMER MAINTENANCE						
700	Regular Full-time	211,433	223,283.43	242,274	79,560.93	228,524	(13,750)
701	Temporary Full-time	-	-	-	-	-	-
702	Overtime	8,000	4,535.99	8,000	1,256.30	8,000	-
703	Highway-Water	8,000	13,411.06	-	4,950.68	-	-
704	Highway-WWTF	2,000	4,225.53	-	-	-	-
705	Highway - Recreation	2,500	3,870.89	-	756.90	-	-
706	Highway-Library	-	-	-	-	-	-
707	Repair/Maint Supplies	6,000	4,930.27	6,000	3,596.39	6,000	-
708	Repair/Maint Sply Bldg	-	11.98	-	-	-	-

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
709	Repair/Maint Sply Land	-	-	-	-	-	-
710	Other Supplies/Mowing	4,000	830.00	4,000	2,180.00	-	(4,000)
711	Fuel	16,500	24,769.29	16,500	20,127.97	20,000	3,500
712	Rentals - Equipment	500	84.80	500	238.50	500	-
713	Contractual Services	6,000	2,715.79	6,000	2,003.95	7,000	1,000
714	Contractual Svcs - Traffic Control	8,000	3,780.95	8,000	3,341.80	6,500	(1,500)
715	Contractual Services - Rubbish	100	9.00	100	-	-	(100)
716	Transf To Equip Fund - Maintenance	159,669	159,669.00	164,597	-	177,923	13,326
717	Equipment Fund Reserve & Purchases	191,333	191,333.00	224,525	-	232,750	8,225
718	Capital Outlay	1,000	1,100.25	1,000	-	1,000	-
719	TOTAL SUMMER MAINT	625,035	638,561.23	681,496	118,013.42	688,197	6,701
720							
721	SURFACE RETREATMENT						
722	Maintenance Supplies	20,000	3,202.74	20,000	7,008.89	20,000	-
723	Rental of Equipment	-	-	-	-	-	-
724	Patching Repair/Maint	-	-	-	-	-	-
725	Contractual Services	20,000	22,000.00	20,000	20,000.00	30,000	10,000
726	TOTAL SURFACE RETREATMENT	40,000	25,202.74	40,000	27,008.89	50,000	10,000
727							
728	UNPAVED STREETS						
729	Maintenance Supplies	15,000	10,671.32	15,000	44.42	50,000	35,000
730	Rental/Equipment	-	-	-	-	-	-
731	Contractual Services	40,000	20,229.86	40,000	8,768.11	-	(40,000)
732	TOTAL UNPAVED STREETS	55,000	30,901.18	55,000	8,812.53	50,000	(5,000)
733							
734	STORM WATER MAINTENANCE						
735	Operating Supplies	10,000	5,291.53	16,000	1,407.53	30,000	14,000
736	Rentals/Equipment	2,500	-	4,000	2,309.06	5,000	1,000
737	Permit Fees	4,000	4,390.80	4,000	641.60	10,000	6,000
738	Contractual Services	10,000	8,860.00	10,000	13,991.75	15,000	5,000
739	Total Storm Water Maintenance	26,500	18,542.33	34,000	18,349.94	60,000	26,000
740							
741	DITCHING						
742	Operating Supplies	8,500	1,826.20	-	-	-	-
743	Supplies	-	-	-	81.72	-	-
744	Rentals/Equipment	2,500	1,097.87	-	-	-	-
745	Contractual Services	-	-	-	-	-	-
746	TOTAL DITCHING	11,000	2,924.07	-	81.72	-	-
748	TOTAL SUMMER PROGRAM	757,535	716,131.55	810,496	172,266.50	848,197	37,701

	A	B	C	D	E	F	G
1		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
749							
750	HIGHWAY WINTER PROGRAM						
751	WINTER MAINTENANCE						
752	Regular Full-time	155,540	171,404.08	173,053	35,403.17	163,231	(9,822)
753	Temporary Full-time	12,500	19,824.74	12,500	944.48	-	(12,500)
754	Temporary Part-time	6,000	765.00	6,000	-	-	(6,000)
755	Overtime	30,000	42,044.52	30,000	1,403.30	30,000	-
756	Highway-Water	5,000	2,647.13	-	-	-	-
757	Highway-WWTF	300	-	-	-	-	-
758	Highway - Recreation	2,500	1,076.93	-	7.23	-	-
759	Highway - Library	-	-	-	-	-	-
760	Other Wages	-	-	-	-	-	-
761	Repair/Maint Supplies	5,000	4,064.57	5,000	1,278.88	5,000	-
762	Fuel	23,000	26,355.39	23,000	-	27,000	4,000
763	Rental - Equipment	-	-	-	-	-	-
764	Contractual Services	1,500	940.75	1,500	1,359.00	1,500	-
765	Contractual Svs. Traffic Control	2,500	-	2,500	-	1,000	(1,500)
766	Transf to Equip Fund - Maintenance	114,049	114,049.00	117,569	-	127,087	9,518
767	Equipment Fund Reserve & Purchases	136,666	136,666.00	160,375	-	166,250	5,875
768	Capital Outlay	1,000	918.58	1,000	-	1,000	-
769	TOTAL WINTER MAINTENANCE	495,555	520,756.69	532,497	40,396.06	522,068	(10,429)
770							
771	SANDING						
772	Repair/Maint Sply Sts	25,000	22,155.59	25,000	19,511.80	30,000	5,000
773	Contractual Services	-	-	-	-	-	-
774	TOTAL SANDING	25,000	22,155.59	25,000	19,511.80	30,000	5,000
775							
776	SALTING						
777	Electricity	500	471.64	500	90.05	500	-
778	Salt	140,000	130,328.73	140,000	-	160,000	20,000
779	Contractual Services	20,000	12,014.80	20,000	(2,550.26)	-	(20,000)
780	TOTAL SALTING	160,500	142,815.17	160,500	(2,460.21)	160,500	-
781							
782							
783	PLOWING/SNOW REMOVAL						
784	Supplies	13,500	5,203.25	13,500	-	13,500	-
785	Maintenance Repair Services	-	-	-	-	-	-
786	Contractual Services	8,000	5,708.00	8,000	-	20,000	12,000
787	TOTAL SNOW REMOVAL	21,500	10,911.25	21,500	-	33,500	12,000

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
788							
789	SIDEWALK WINTER PROGRAM						
790	Regular Full Time	-	-	-	-	-	-
791	Water Dept	-	-	-	-	-	-
792	Temp Full Time	-	-	-	-	-	-
793	Overtime	-	-	-	-	-	-
794	Rental of Equipment	-	-	-	-	-	-
795	Contractual Services	-	-	-	-	-	-
796	Capital Outlay	-	-	-	-	-	-
797	TOTAL SIDEWALK WINTER	-	-	-	-	-	-
798							
799	TOTAL WINTER PROGRAM	702,555	696,638.70	739,497	57,447.65	746,068	6,571
800							
801							
802	CEMETERY PROGRAM						
803	Service Contract	1,200	1,280.00	1,200	720.00	2,000	800
804	TOTAL CEMETERY PROGRAM	1,200	1,280.00	1,200	720.00	2,000	800
805							
806	TOTAL PUBLIC WORKS	1,844,724	1,802,701.58	1,944,761	406,518.08	2,004,910	60,149
807							
808							
809	HEALTH & SOCIAL SERVICES						
810	HEALTH						
811	Health Officer	-	-	-	-	-	-
812	Add Cty Counsel Svc	4,500	4,500.00	4,500	4,500	4,500	-
813	Add Cty Home Health & Hospice	12,000	12,000.00	12,000	12,000	12,000	-
814	MREMS	84,960	84,960.00	84,960	84,960	84,960	-
815	End of Life Services	3,000	3,000.00	-	-	-	-
816	Red Cross of VT	2,000	2,000.00	3,000	3,000	3,000	-
817	Open Door Clinic	3,000	3,000.00	5,500	5,500	5,500	-
818	TOTAL HEALTH	109,460	109,460.00	109,960	109,960	109,960	-
819							
820	SOCIAL SERVICES						
821	Vermont Adult Learning	2,769	2,769.00	2,769	2,769	2,769	-
822	HOPE	7,960	7,960.00	7,960	7,960	7,960	-
823	Mary Johnson Day Care	21,350	21,350.00	21,350	21,350	21,350	-
824	Otter Creek Child Care Center	7,000	7,000.00	7,000	7,000	7,000	-
825	WomenSafe	5,000	5,000.00	5,000	5,000	5,000	-
826	AgeWell (Area Agency on Aging)	3,000	3,000.00	4,000	4,000	4,000	-

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1		10,000	10,000.00	10,000	10,000	10,000	-
827	Add Cty Parent/Child			10,000	10,000	10,000	-
828	Elderly Services Inc	-	-	5,993	5,993	5,993	-
829	Charter House	6,500	6,500.00	6,500	6,500	6,500	-
830	Graham Emerg Shelter	4,000	4,000.00	4,000	4,000	4,000	-
831	R S V P	2,050	2,050.00	2,050	2,050	2,050	-
832	Addison County Humane Society	5,000	5,000.00	5,000	5,000	5,000	-
833	Addison County Readers	2,000	2,000.00	2,000	2,000	2,000	-
834	Green Up Vermont	300	300.00	300	300	300	-
835	Addison County Restorative Justice	5,500	5,500.00	5,500	5,500	5,500	-
836	Habitat for Humanity Addison County	3,000	3,000.00	3,000	3,000	3,000	-
837	Turning Point Center	5,000	5,000.00	5,000	5,000	5,000	-
838	CVCEO	5,000	5,000.00	5,000	-	5,000	-
839	Addison Allies Network	-	-	750	750	750	-
840	TOTAL SOCIAL SERVICES	95,429	95,429.00	103,172	98,172	103,172	-
841							
842	TOTAL HEALTH/SOCIAL SERVICES	204,889	204,889.00	213,132	208,132.00	213,132	-
843							
844							
845	RECREATION						
846	ADMINISTRATION						
847	Regular Full Time	121,797	139,144.51	128,354	58,437.91	157,883	29,529
848	Part-Time	-	-	-	-	-	-
849	Rec-Highway Wages	5,000	12,224.83	-	4,638.64	-	-
850	Parks & Grounds Wages	33,152	14,234.78	36,394	11,520.72	18,389	(18,005)
851	Supplies	1,000	939.30	1,250	415.11	1,250	-
852	Paper Supplies	200	22.18	100	-	50	(50)
853	Fuel	1,750	2,711.26	2,000	1,128.26	2,500	500
854	Mileage	200	-	100	-	-	(100)
855	Other Services/Charges	2,000	2,923.56	2,000	486.66	3,000	1,000
856	Uniform Rental/Clothing	1,500	1,520.60	2,000	94.20	2,000	-
857	Printing Expenses	500	535.00	200	128.00	200	-
858	Postage	50	-	50	-	50	-
859	Telephone	1,500	2,103.84	2,000	685.46	2,500	500
860	Internet Charges	3,000	4,204.81	4,000	800.20	4,500	500
861	Conference/Registration	1,000	202.91	1,000	352.50	1,000	-
862	Service Contracts	5,000	5,985.10	2,000	2,252.29	3,500	1,500
863	Training & Loss Prevention	500	1,139.00	500	-	1,000	500
864	Program Subsidy	-	-	-	-	-	-
865	Credit Card Processing Fees	4,000	1,490.44	5,000	-	5,000	-

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
866	Capital Outlay	1,000	1,332.27	1,000	-	1,000	-
867	TOTAL ADMINISTRATION	183,149	190,714.39	187,948	80,939.95	203,822	15,874
868							
869							
870	PRESCHOOL PROGRAMS						
871	Tot Time						
872	Attendant	1,500	683.33	1,500	502.00	1,500	-
873	Supplies	500	-	500	-	1,000	500
874	Total Tot Time	2,000	683.33	2,000	502.00	2,500	500
875							
876	Introduction to Sports						
877	Part-Time Rec Attendant	-	-	-	-	-	-
878	Supplies	200	-	200	-	500	300
879	Total Intro to Sports	200	-	200	-	500	300
880							
881	LIL YOGA						
882	Contracted Services	350	-	350	-	1,050	700
883	Total LIL YOGA	350	-	350	-	1,050	700
884							
885	TOTAL PRESCHOOL PROGRAMS	2,550	683.33	2,550	502.00	4,050	1,500
886							
887	INSTRUCTIONAL PROGRAMS						
888	DANCE						
889	Contracted Services	3,500	2,268.00	3,500	(30.00)	2,450	(1,050)
890	Supplies	1,000	-	1,000	-	500	(500)
891	Total Dance	4,500	2,268.00	4,500	(30.00)	2,950	(1,550)
892							
893	Science Technology Engineering Arts & Math (STEAM)						
894	Temporary Part-Time	1,050	-	-	-	-	-
895	Supplies						
896	Total STEAM	1,050	-	-	-	-	-
897							
898	Golf						
899	Contracted Services	3,325	922.04	2,500	3,239.60	3,500	1,000

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
900	Total Golf	3,325	922.04	2,500	3,239.60	3,500	1,000
901							
902	Tennis						
903	Supplies	-	-	-	623.96	500	500
904	Contracted Services	2,800	1,162.00	3,500	3,948.00	3,500	-
905	Total Tennis	2,800	1,162.00	3,500	4,571.96	4,000	500
906							
907	Pet First Aid						
908	Contracted Services	2,100	-	1,000	-	700	(300)
909	Total Pet First Aid	2,100	-	1,000	-	700	(300)
910							
911	TOTAL INSTRUCTIONAL PROGRAMS	13,775	4,352.04	11,500	7,781.56	11,150	(350)
912							
913	YOUTH PROGRAMS						
914	Field Hockey						
915	Contracted Services	875	-	500	(332.50)	525	25
916	Total Field Hockey	875	-	500	(332.50)	525	25
917							
918	Basketball Program & Camp						
919	Temporary Part-Time	-	805.00	-	-	-	-
920	Supplies	3,500	4,509.14	2,500	476.76	4,000	1,500
921	Contracted Services (Camps)	1,050	2,485.00	2,000	3,199.00	3,000	1,000
922	Contracted Services (Referees)	3,500	4,880.00	3,500	-	3,500	-
923	Basketball Program & Camp	8,050	12,679.14	8,000	3,675.76	10,500	2,500
924							
925							
926	Day Camps						
927	Temporary Part-time	45,000	59,094.36	60,000	55,411.48	67,500	7,500
928	Operating Supplies	4,000	3,739.13	2,000	1,267.69	1,500	(500)
929	Mileage Reimbursement	400	318.32	400	224.24	250	(150)
930	Services & Charges	10,000	15,614.96	10,000	9,185.24	20,000	10,000
931	MSC Rental	5,000	4,600.00	5,000	5,100.00	5,000	-
932	Total Day Camp	64,400	83,366.77	77,400	71,188.65	94,250	16,850
933							

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
934	Teen Program						
935	Teen Program Supplies	-	-	-	-	-	-
936	Total Teen Program	-	-	-	-	-	-
937							
938							
939	Soccer - Rec Youth						
940	Operating Supplies	6,000	6,158.96	6,000	8,708.09	6,500	500
941	Contracted Services - Camps	5,600	1,451.70	1,500	2,060.00	2,000	500
942	Contracted Services - Refs						-
943	Total Soccer	11,600	7,610.66	7,500	10,768.09	8,500	1,000
944							
945	Gymnastics						
946	Contracted Services & Wages	12,250	19,979.40	12,000	11,685.63	21,000	9,000
947	Supplies	1,000	-	1,000	-	-	(1,000)
948	Total Gymnastics	13,250	19,979.40	13,000	11,685.63	21,000	8,000
949							
950	Lacrosse						
951	Operating Supplies						-
952	Contracted Services	-	-	-	-	-	-
953	Total Lacrosse	-	-	-	-	-	-
954							
955	WRESTLING						
956	Contracted Services	700	-	500	-	500	-
957	TOTAL WRESTLING	700	-	500	-	500	-
958							
959	OUTDOOR EDUCATION						
960	Contracted Services	2,800	4,365.00	5,000	-	3,500	(1,500)
961	Total Outdoor Education	2,800	4,365.00	5,000	-	3,500	(1,500)
962							
963	ARCHERY						
964	Supplies	-	-	500	-	-	(500)
965	Contracted Services	1,225	1,440.00	1,500	960.00	1,400	(100)
966	Total Archery	1,225	1,440.00	2,000	960.00	1,400	(600)
967							

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
968	LITTLE LEAGUE	3,800	7,474.13	5,000	-	6,650	1,650
969							
970	SPLIT REVENUE PROGRAMS						
971	Contracted Services	10,150	13,640.60	7,500	6,683.00	10,500	3,000
972	Total Split Revenue Programs	10,150	13,640.60	7,500	6,683.00	10,500	3,000
973							
974	TOTAL YOUTH PROGRAMS	116,850	150,555.70	126,400	104,628.63	157,325	30,925
975							
976	ADULT PROGRAMS						
977	Drop In						
978	Wages & Supplies	-		-	-	-	-
979	Basketball	250	595.00	-	-	-	-
980	Pickleball	250	60.00	200	-	200	-
981	Volleyball	250	-	200	-	200	-
982	Martial Arts	-	-	-	-	-	-
983	Total Drop In	750	655.00	400	-	400	-
984							
985	Fitness						
986	Zumba, Yoga	2,800.00	-	1,500	-	1,750	250
987	Total Fitness	2,800	-	1,500	-	1,750	250
988							
989	TOTAL ADULT PROGRAMS	3,550	655.00	1,900	-	2,150	250
990							
991	SPECIAL EVENTS						
992	NEW YEARS EVE						
993	MSC Ice Rental	200	-	200	-	200	-
994	Other Services - Fireworks	2,750	5,000.00	3,000	5,000.00	5,000	2,000
995	Total New Years Eve	2,950	5,000.00	3,200	5,000.00	5,200	2,000
996							
997							
998	TURKEY TROT						
999	Supplies	4,500	-	4,000	6,602.27	5,000	1,000
1000	Other Services	1,250	-	1,500	1,175.00	1,500	-
1001	Food Shelf Donation	750	-	750	-	750	-

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
1002	Total Turkey Trot	6,500	-	6,250	7,777.27	7,250	1,000
1003							
1004	TOTAL SPECIAL EVENTS	9,450	5,000.00	9,450	12,777.27	12,450	3,000
1005							
1006	FACILITY OPER/ MAINTENANCE						
1007	POOL/AQUATICS						
1008	Seasonal Wages	47,000	11,566.52	47,000	8,027.25	12,000	(35,000)
1009	Temporary Part-time	-	44,181.46	-	43,726.79	50,000	50,000
1010	Other Personnel	-	-	-	-	-	-
1011	Supplies	8,000	12,915.59	8,500	8,351.59	14,000	5,500
1012	Supplies Consession	-	-	-	-	-	-
1013	Electricity	-	-	250	-	-	(250)
1014	Other Services/Charges	7,000	3,927.15	4,000	1,289.50	4,000	-
1015	TOTAL POOL/AQUATICS	62,000	72,590.72	59,750	61,395.13	80,000	20,250
1016							
1017	USE OF SPORTS CENTER						
1018	Rental of Sports CTR	-	-	-	-	-	-
1019	TOTAL USE OF SPORTS CENTER	-	-	-	-	-	-
1020							
1021	MAINTENANCE OF FACILITIES						
1022	Regular Part-Time	-	7,767.25	-	2,033.14	-	-
1023	Temporary Seasonal	-	-	-	-	-	-
1024	Recreation - Highway	-	-	-	-	-	-
1025	Heating Fuel (Recreation Center)	4,500	8,751.92	8,000	2,483.97	8,500	500
1026	Electricity	6,000	14,712.93	12,000	7,141.99	16,000	4,000
1027	Supplies	7,000	10,207.72	8,500	2,749.41	14,000	5,500
1028	Fuel	-	185.86	-	-	200	200
1029	Other Services/Charges	17,500	7,306.11	17,500	4,513.49	15,000	(2,500)
1030	Mowing	9,000	4,800.00	8,000	6,550.00	10,000	2,000
1031	Rubbish Removal	1,500	3,364.86	500	1,461.93	5,000	4,500
1032	Trans to Equip Fund	4,169	4,169.00	4,221	-	6,060	1,839
1033	Trans to Equip Fund/Reserve	5,633	5,633.00	5,633	-	7,605	1,972
1034	Capital Outlay	1,000	-	1,000	-	1,000	-
1035	TOTAL MAINT OF FACILITIES	56,302	66,898.65	65,354	26,933.93	83,365	18,011

FY24 General Fund Budget for Town Report

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
1036							
1037	WARMING HUT						
1038	Electricity	-	1,684.03	2,500	623.14	2,500	-
1039	Heating Fuel (Teen Center)	1,750	154.84	1,500	-	1,500	-
1040	Maintenance	1,500	546.82	1,500		1,500	-
1041	TOTAL PARKS MAINTENANCE	3,250	2,385.69	5,500	623.14	5,500	-
1042							
1043	TOTAL FACILITIES	121,552	141,875.06	130,604	88,952.20	168,865	38,261
1044							
1045	PARKS MAINTENANCE						
1046	Recreation - Highway Wages	-	-	-	-	-	-
1047	Regular Part-Time	-	18.99	-	-	-	-
1048	Supplies	13,000	10,635.19	14,000	2,857.59	15,000	1,000
1049	Mileage	250	731.81	250	489.66	1,000	750
1050	Other Services & Charges	9,000	8,327.11	9,000	5,179.14	9,000	-
1051	Equipment Fund Reimburse						
1052	TOTAL PARKS MAINTENANCE	22,250	19,713.10	23,250	8,526.39	25,000	1,750
1053							
1054	DOWNTOWN PARKS PROGRAM						
1055	Regular Part-Time	-	-	-	-	-	-
1056	Overtime Facility Supervisor	-	-	-	-	-	-
1057	Marble Works	-	-	-	-	-	-
1058	Supplies	-	-	-	-	-	-
1059	Contracted Services	-	-	-	-	-	-
1060	Mowing	-	4,595.00	-	-	-	-
1061	TOTAL DOWNTOWN PARKS	-	4,595.00	-	-	-	-
1062							
1063	TOTAL PARKS	22,250	24,308.10	23,250	8,526.39	25,000	1,750
1064							
1065	TOTAL RECREATION	473,126	518,143.62	493,602	304,108.00	584,812	91,210
1066							
1067							
1068	FIXED CHARGES						
1069	DEBT RETIREMENT						
1070	TO & Rec Principal	325,000	325,000.00	325,000	325,000.00	325,000	-

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
1071	TO & Rec Interest	154,377	153,944.84	145,300	75,024.56	135,507	(9,793)
1072	Library Roof Principal	17,214	17,213.86	17,214	-	17,214	-
1073	Library Roof Interest	1,897	1,943.51	1,420	-	947	(473)
1074	MFD Principal	243,750	243,750.00	243,750	243,750.00	243,750	-
1075	MFD Interest	100,211	100,210.50	93,050	48,357.56	85,534	(7,516)
1076	MPD Principal	85,000	85,000.00	85,000	85,000.00	85,000	-
1077	MPD Interest	9,057	9,057.11	4,255	(41.64)	1,589	(2,666)
1078	CSB Principal	535,000	535,000.00	535,000	535,000.00	535,000	-
1079	CSB - Interest	406,097	406,097.28	383,368	166,857.79	355,692	(27,676)
1080	PD ReUse Project Principal	-	-	-	-	121,429	121,429
1081	PD ReUse Project Interest	4,028	4,122.50	11,220	7,650.00	14,207	2,987
1082	Flood Resiliency Project Principal	-	-	-	-	-	-
1083	Series 2022-1 Solar Interest	-	1,059.77	-	(1,059.77)	-	-
1084	Flood Resiliency Project Interest	2,370	-	3,434	-	3,434	-
1085	TOTAL DEBT RETIREMENT	1,884,001	1,882,399.37	1,848,011	1,485,538.50	1,924,303	76,292
1086							
1087							
1088	EMPLOYEE BENEFITS						
1089	Social Security	272,500	295,371.91	282,500	117,073.26	308,500	26,000
1090	Retirement	210,000	336,498.84	235,000	149,114.37	260,000	25,000
1091	Medical Insurance	630,000	653,900.28	644,000	190,191.10	813,000	169,000
1092	Medical Insurance Reimb	150,000	145,882.14	150,000	22,406.03	172,000	22,000
1093	Dental Insurance	26,900	23,341.71	26,000	5,203.06	28,000	2,000
1094	Disability Insurance	27,000	22,832.35	24,000	8,520.38	33,000	9,000
1095	Life Insurance	7,100	5,843.97	6,000	2,096.65	7,100	1,100
1096	Workers Compensation	215,000	264,510.93	225,000	48,096.80	150,000	(75,000)
1097	Unemployment Compensation	6,000	7,072.02	6,000	2,673.25	6,000	-
1098	Longevity/Sick Leave	15,000	6,150.00	15,000	-	15,000	-
1099	TOTAL EMPLOYEE BENEFITS	1,559,500	1,761,404.15	1,613,500	545,374.90	1,792,600	179,100
1100							
1101	TAXES						
1102	County Tax	46,281	47,872.99	55,055	55,055.00	57,304	2,249
1103	TOTAL TAXES	46,281	47,872.99	55,055	55,055.00	57,304	2,249
1104							
1105	INSURANCE						
1106	Insurance	145,000	152,785.70	153,000	27,653.82	145,000	(8,000)
1107	TOTAL INSURANCE	145,000	152,785.70	153,000	27,653.82	145,000	(8,000)
1108							
1109	CLAIMS AND LOSSES						
1110	Dog Damage/Expenses	100	-	100	-	100	-

	A	B	C	D	E	F	G
		Budget FY2022	FY2022 Year End Unaudited	Budget FY2023	FY2023 Year To Date 11-30-22	Budget FY2024	Change
1							
	1111 Insurance Deductibles	3,000	4,353.22	3,000	342.13	3,000	-
	1112 Other Claims	100	5,810.06	100	-	100	-
	1113 TOTAL CLAIMS AND LOSSES	3,200	10,163.28	3,200	342.13	3,200	-
	1114						
	1115						
	1116 OTHER CHARGES						
	1117 Holiday Décor	2,000	-	2,000	-	2,000	-
	1118 Memorial Day	2,750	2,750.00	2,750	-	2,750	-
	1119 Festival on the Green	1,000	1,000.00	1,000	-	1,000	-
	1120 Cemetery Hdstn Repair	3,000	-	3,000	-	3,000	-
	1121 Organizational Develop	2,000	200.00	2,000	-	2,000	-
	1122 Town Clock	275	-	275	-	1,000	725
	1123 Miscellaneous	2,000	1,909.00	2,000	1,418.00	6,000	4,000
	1124 Other Charges	-	-	-	-	-	-
	1125 TOTAL OTHER CHARGES	13,025	5,859.00	13,025	1,418.00	17,750	4,725
	1126						
	1127 TOTAL FIXED CHARGES	3,651,007	3,860,484.49	3,685,791	2,115,382.35	3,940,157	254,366
	1128						
	CAPITAL IMPROVEMENTS						
	1130 Cap Imp HWY Spec Proj Principal	150,000	250,000.00	150,000	250,000.00	150,000	-
	1131 Cap Imp HWY Spec Proj Interest	66,160	99,510.25	60,762	63,836.38	55,116	(5,646)
	1132 Cap Imp Flood Resiliency Interest	-	-	-	-	-	-
	1133 Cap Imp PD Reuse Project Interest	-	-	-	-	-	-
	1134 Trans to Cap Improve	1,222,059	1,222,059.00	1,349,823	-	1,448,339	98,516
	1135 TOTAL CAPITAL IMPROVEMENTS	1,438,219	1,571,569.25	1,560,585	313,836.38	1,653,455	92,870
	1136						
	1137 Cross Street Bridge - Reserve Fund	36,197	-	-	-	-	-
	1138						
	1139						
	1140 Non Budgetary Expenses	-	389,600.32	-	105,335.53	-	-
	1141 #02140-3123-010 EXP				2,400.00		
	1142 TOTAL GENERAL FUND	11,510,928	12,268,323.55	11,928,233	4,965,772.91	12,921,448	993,215

A	B	C	D	E	F	G	H	I
1								
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024							
3								
4	FOR REFERENCE ONLY							
5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28
6								
7	ADMINISTRATION							
8	COMPUTER UPGRADES							
9	PC Roll-over and Software	9,700	10,200	10,710	11,245	11,805	12,395	12,395
10	Network Replacement	5,000	5,250	5,515	5,790	6,080	6,385	6,385
11								
12	Conference Room/Sound & IT	2,500						
13								
14	Painting Town Offices	10,000		5,000		5,000		5,000
15								
16	ADMINISTRATION TOTAL	27,200	15,450	21,225	17,035	22,885	18,780	23,780
17								
18	DEPT OF PUBLIC WORKS							
19								
20	GRAVEL ROAD IMPROVEMENTS	80,000	80,000	80,000	80,000	80,000	80,000	80,000
21								
22	GRAVEL ROAD PAVING	75,000	75,000	75,000	75,000	75,000	75,000	75,000
23								
24	SIDEWALK PROGRAM	112,600	133,900	155,200	176,500	181,800	187,300	193,000
25	Exchange Street Pedestrian Project	25,000			25,000			
26								
27	HIGHWAY CONSTRUCTION	435,000	480,000	525,000	570,000	588,000	605,600	625,000
28	2011 Bond for projects	216,160	210,762	205,116	199,238	193,142	186,858	180,432
29								
30	COURT STREET & MONROE							
31	INTERSECTION IMPROVEMENTS		50,000	50,000				50,000
32								
33	Downtown Transportation Grant	55,081	40,000					
34								
35	STORMWATER PROJECTS	20,000	40,000	80,000	80,000	80,000	80,000	80,000
36								
37	SALT STORAGE BUILDING	15,000	25,000		15,000			15,000
38								
39	CREEK ROAD REALIGNMENT	40,000	60,000	40,000	500,000	unknown	unknown	540,000
40								
41	PUBLIC WORKS SITE PLANNING	85,000	85,000					
42								
43	PUBLIC WORKS BLDG DOORS			10,000				10,000
44								
45	TRANSPORTATION PLANNING		10,000					
46								

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024								
5	CIP - CATEGORY								
47	TREE PROGRAM	5,700	6,500	6,500	6,500	6,500	6,500	6,500	32,500
48									
49	DEPT OF PUBLIC WORKS TOTAL	\$ 1,164,541	\$ 1,296,162	\$ 1,226,816	\$ 1,727,238	\$ 1,204,442	\$ 1,221,258	\$ 1,239,932	\$ 6,619,686
50									
51									
52	FIRE DEPARTMENT								
53									
54	THERMAL IMAGE CAMERAS	6,631	6,697	6,764	6,865	6,968	7,038	7,038	34,674
55									
56	METER REPLACEMENT	1,043	1,053	1,064	1,080	1,096	1,107	1,107	5,453
57									
58	TURN OUT GEAR REPLACEMENT	15,812	15,969	16,029	16,270	16,514	16,679	16,679	82,171
59									
60	AIR PACK REPLACEMENT	16,831	16,999	17,169	17,426	17,688	17,865	17,865	88,013
61									
62	MOBILE RADIO REPEATER	884	892	901	915	928	937	937	4,618
63									
64	STATION REPEATER	1,275	1,288	1,301	1,320	1,340	1,353	1,353	6,667
65									
66	MOBILE RADIOS	3,876	3,915	3,954	4,014	4,074	4,115	4,115	20,271
67									
68	PORTABLE RADIOS	8,854	8,943	9,033	9,168	9,306	9,399	9,399	46,304
69									
70	CHIPMAN HILL REPEATER	3,000	3,000	3,000	1,269	1,288	1,301	1,301	8,159
71									
72	SECURITY/DOOR ACCESS	7,000	7,000	1,400	1,421	1,442	1,456	1,456	7,175
73									
74	HVAC/REPAIR REPLACEMENT		5,000	5,000	5,000	5,000	5,000	5,000	25,000
75									
76	GEAR WASHER EXTRACTOR		1,000	1,000	1,000	1,000	1,000	1,000	5,000
77									
78	DOOR CONTROL ACCESS SYSTEM			10,000	10,000	5,000	2,500	2,500	30,000
79									
80	FIRE DEPARTMENT TOTAL	\$ 65,206	\$ 71,756	\$ 76,614	\$ 75,748	\$ 71,644	\$ 69,750	\$ 69,750	\$ 363,506
81									
82									
83	LIBRARY DEPT								
84									
85	HARDWARE & PERIPHERALS	5,000	5,000	5,000	6,000	6,000	6,000	6,000	29,000
86									

A	B	C	D	E	F	G	H	I
GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024								
FOR REFERENCE ONLY		FIVE YEAR CAPITAL PLAN						
5	CIP - CATEGORY	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	TOTAL
87	Library - Continued							
88	HEATING & COOLING		-			1,000,000		1,000,000
89								
90	1924 WINDOWS		9,600					-
91								
92	ELEVATOR MODERNIZATION					600,000		600,000
93								
94	FIRE ALARM REPLACEMENT	27,000						-
95								
96	PAINTING EXTERIOR WINDOWS/REPLACE	5,000		12,000				12,000
97								
98	ILSLEY 100 PROJECT TEAM			163,000				163,000
99								
100	COMMUNITY MTG ROOM CHAIRS		11,367					-
101								
102	ARCHITECTURAL PLANS		15,000					-
103								
104	FRONT STEPS MAINTENANCE			25,000				25,000
105								
106	LIBRARY DEPT. TOTAL	\$ 37,000	\$ 40,967	\$ 180,000	\$ 31,000	\$ 1,606,000	\$ 6,000	\$ 1,829,000
107								
108	POLICE DEPT							
109	INFORMATION & TECHNOLOGY	8,000	8,000	8,000	20,000	8,000	8,000	52,000
110								
111	REPLACE BOOKING/ID SYSTEM	19,000						-
112								
113	HVAC REPAIR / UPGRADE	5,000	5,000	5,000	5,000	5,000	5,000	25,000
114	HVAC REPLACEMENT		TBD	TBD	TBD	TBD	TBD	-
115								
116	RADIO REPEATER			24,000				24,000
117								
118	SECURITY ENHANCEMENTS/		10,000					-
119								
120	2 RADAR DRIVER FDBCK SGNS			6,300				6,300
121								
122	RADIO SYSTEM REPL FUND				8,000	8,000	8,000	32,000
123								
124	SECURITY CAMERA SYSTEM REPL					18,000		18,000
125								
126	POLICE DEPARTMENT TOTALS	\$ 32,000	\$ 23,000	\$ 43,300	\$ 33,000	\$ 39,000	\$ 21,000	\$ 157,300

	A	B	C	D	E	F	G	H	I
1									
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024								
3									
4									
5	CIP - CATEGORY								
127	PARKS & RECREATION DEPT								
128	RECREATION PARK								
129	Tennis, Basketball & Pickleball Courts	22,772	23,000	20,000	20,000	20,000	20,000	20,000	100,000
130	Baseball Field	-	3,100		2,000		2,000		4,000
131	Pavilion - Picnic Tables	3,000			3,000		3,000		6,000
132	Tot Lot				1,750		1,750		3,500
133	Soccer Fields - Goal structures	2,500				3,000		3,000	6,000
134	Signs		10,000						-
135	Entrance Sign - Redesign & upgrade								-
136	Memorial Sports Center - Roof		15,900	15,000	25,000	25,000	25,000	25,000	115,000
137	Pool - Numerous upgrades	36,000	15,000		10,000	10,000	10,000	10,000	40,000
138									
139	COMMUNITY BLDG/TEEN CTR								
140	Numerous maintenance upgrades	10,000	4,000	10,000	2,500	2,500	2,500	2,500	20,000
141									
142	HAROLD CURTIS PARK								
143	Tennis Court - Resurfacing	5,000							
144	Engineered Wood Fiber/Playground		1,750			1,750		1,750	3,500
145									
146	JACK BROWN PARK								
147	Baseball Field - Infield upgrades			2,000		2,000		2,000	6,000
148	Composite Benches			2,000					2,000
149	Parking		10,000						
150									
151	RECREATION FACILITY								
152	Admin - Passcard system	4,000							
153	Gym - Complete floor resurface			3,000		3,000		3,000	9,000
154	Gym - Bleachers				7,500				7,500
155	Dance Flooring			3,000					3,000
156	Gymnastics Equipment			5,000					5,000
157									
158	PUMP TRACK AND SKATEPARK								
159	Pump Track			10,000					10,000
160	Skate Park			5,000					
161									
162	PARKS & RECREATION Total	83,272	82,750	75,000	71,750	67,250	64,250	67,250	340,500
163									
164									
165									
166									
167									

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
5	CIP - CATEGORY								
168	SPECIAL INITIATIVES								
169		7,500	7,500	7,500	7,500	7,500	7,500	7,500	37,500
170	TRAFFIC CALMING								
171									
172	TREE INVASIVES MANAGEMENT	5,000	6,500	6,500	6,500	6,500	6,500	6,500	32,500
173									
174	FLOOD RESILIENCY	6,500	6,500	6,500	6,500	6,500	6,500	6,500	32,500
175									
176	ENERGY EFFICIENCY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
177									
178	TOTAL CAPITAL BUDGET	\$ 1,438,219	\$ 1,560,585	\$ 1,653,455	\$ 1,986,271	\$ 3,041,721	\$ 1,431,538	\$ 1,458,212	9,571,197

GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2024

FOR REFERENCE ONLY

FIVE YEAR CAPITAL PLAN