

Town of Middlebury

Annual Report



**For Fiscal Year Ending
June 30, 2023**

Dedication of Town Report	4
Recognitions	5
Elected and Appointed Officials	6
Reports of the Selectboard and Town Departments	
Selectboard	10
Police Department	13
Middlebury Fire Department	15
Town Clerk's Office	17
Treasurer/Accounting Office	18
Lister/Assessor's Office	19
Parks & Recreation	21
Planning and Zoning Office	25
Public Works Department	27
Highway and Equipment	27
Water	28
Wastewater	30
Capital Improvements	33
Library Services	40
Town Health Officer	44
Middlebury Energy Committee	45
Middlebury Tree Committee	48
Agencies and Organizations	
Addison Allies Network	51
HOPE: Addison County Community Action Group, Inc.	51
Addison County Economic Development Corp.	52
Addison County Home Health & Hospice	53
Homeward Bound: Addison County Humane Society	53
Addison County Parent Child Center	54
Addison County Readers, Inc.	55
Addison County Regional Planning Commission	55
Addison County Restorative Justice Services, Inc	57
Addison County River Watch Collaborative	57
Addison County Solid Waste Management District	58
Age Well	60
American Red Cross	60
Atria Collective (formerly WomenSafe)	61
Better Middlebury Partnership	62
Champlain Valley Office of Economic Opportunity	62
Charter House Coalition	62
Community Health Services of Addison County: Open Door Clinic	63
Counseling Service of Addison County	64
Elderly Services/Project Independence	65
Green Up Vermont	65
Habitat for Humanity of Addison County	66
John Graham Emergency Shelter	66

Mary Johnson Children’s Center	67
Maple Broadband	67
Middlebury Area Land Trust (MALT)	68
Middlebury Community TV (MCTV)	69
Middlebury Regional Emergency and Medical Services (MREMS)	69
Otter Creek Child Center	70
Otter Creek Natural Resources Conservation District	71
Retired and Senior Volunteer Program (RSVP)	71
The Teen Center (formerly Addison Central Teens)	72
Tri-Valley Transit (formerly ACTR)	72
Turning Point Center of Addison County	73
Vermont Adult Learning	74
Vermont League of Cities and Towns	75
Election Results	77
Town of Middlebury, Vermont Warning	78

Financials

Downtown Improvement District Budget	80
Water Budget – Approved FY24	81
Wastewater Budget – Approved FY24	82
FY2025 Equipment Fund	83
FY2025 Revenue Summary	84
FY2025 Expenditure Summary	85
FY2025 Expenditure Summary Chart	86
FY2025 Capital Expenditure Improvement Expenses	87
Estimated Municipal Tax Rate FY2025	88
FY2025 Budget	

Photo Credits:

Cover Photo: Courtesy of Bill Kernan

Ann Webster Photo: Courtesy of Addison Independent – Photo by John Flowers

DEDICATION OF TOWN REPORT



**Ann Webster
Town Clerk**

Ann Webster was appointed Town Clerk near the end of 2011, following the resignation of Town Clerk Jon Pominville, and then ran for the position and was elected at the March 2022 Town Meeting.

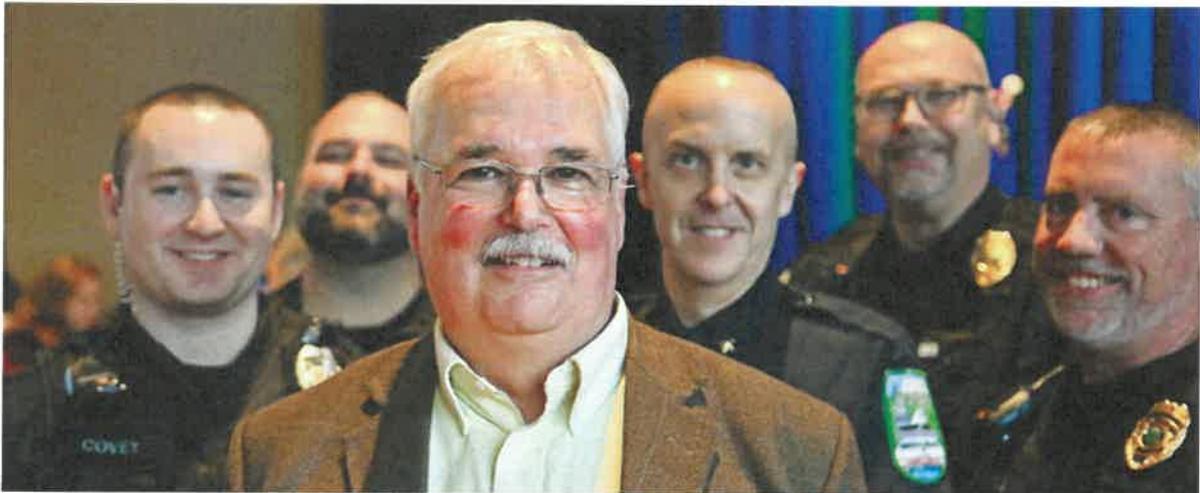
Ann jumped into the job with both feet and used the managerial and organizational skills she developed at Vermont Bicycle Touring and the Middlebury Natural Food Co-op, to organize and sort through years of Town records and documents, learning what each document was along the way. One of her greatest accomplishments was digitizing the land records for the Town through the Cott system, making searching the records available online to anyone with a Cott subscription, a service that proved invaluable for researchers during the COVID-19 shutdown.

Ann had not intended to run again for the Town Clerk's position in March of 2023, but when no one stepped forward to run, she ran and was elected with the qualifier it would only be until someone could be found and appointed to fill the position. Karin Mott applied and was sworn in on June 27, 2023, finally allowing Ann to formally retire and to have more time to travel and pursue her interests.

The Town thanks Ann for her many years of service and wishes her all the best in her retirement.

RECOGNITIONS

Tom Hanley -32 Years – Tom Hanley began his career as Chief of the Middlebury Police Department in 1991, and the Town has seen the department grow and thrive under his leadership. Tom has also served as Emergency Management Director for the Town of Middlebury, and because of his efforts in keeping the public informed during the COVID pandemic of 2020, he received the State’s Vermont Emergency Manager of the Year award in 2021 and the Town of Middlebury dedicated the 2021 Town Report to him. Tom will now enjoy a well-earned retirement, having turned over the reins to Middlebury’s new Chief of Police Jason Covey in October.



From left to right: Sargent Casey Covey, Officer Kevin Emilio, Tom, Chief Jason Covey, Sargent Vegar Boe and Sargent Nate Hayes. (Photo courtesy of Addison Independent taken at Tom’s retirement event at Town Hall Theater.)

Dustin Hunt – 14 Years - Dustin Hunt began with the Middlebury Parks and Recreation Department in 2009 in a part-time position doing maintenance and coaching, but he was promoted to Program Coordinator in 2014, and became the Superintendent of Parks and Recreation in 2018. Hunt accepted a new position as Dean of Climate & Culture at Middlebury Union Middle School at the end of August, and we wish him well in his new career.

In Memoriam

It was with great sadness that the Town said goodbye to Jeff Warden, who passed away on September 15, 2023, following a long illness. Jeff worked for the Town of Middlebury Highway Department for 12 years.

Congratulations

Wastewater Superintendent Bob Wells was selected as 2023 Regional Wastewater Treatment Plant Operator of the Year award from the United States Environmental Protection Agency Regional 1 Office. Bob was nominated for the award by the Vermont Department of Environmental Conservation.

Congratulations also go to the Town of Middlebury and Kori Crane for winning the Roadside Garden Award from the Middlebury Garden Club for the downtown flowers and the landscaping in the roundabout during the summer of 2023.

ELECTED AND APPOINTED OFFICIALS

ELECTED OFFICIALS

Moderator Susan Shashok 3/23-3/24
Town Clerk, Ann Webster (Resigned) 3/23-6/23
Town Clerk, Karin Mott (Appointed) 6/23-3/24
Treasurer, Beth Dow 3/23-3/26

SELECT BOARD

Brian Carpenter, Chairman 3/23-3/26
Dan Brown 3/23-3/26
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
Isabel Gogarty 3/23-3/26

JUSTICES OF THE PEACE

February 1, 2023– January 31, 2025

Alice George	Carolyn Kuebler
Margaret Martin	Jeffrey Byers
David Dorman	Kevin Newton
Michael Olinick	Peter Caldwell
Diane Mott	Kerri Duquette-Hoffman
Brian Bauer	Stuart McAninch
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
Claire Tebbs 3/23-3/26
Natasha Sen 3/22-3/25

MIDDLEBURY REPRESENTATIVES ON ACSD SCHOOL BOARD

Lindsey Hescocock	2021 - 2024
Barbara Wilson	2021 - 2024
Trisha Allen	2023 - 2026
Brian Bauer	2022 - 2025
Steve Orzech	2022 - 2025
James Malcolm	2022 - 2025
Jason Chance	2023 - 2026

LISTERS

Beth Dow	3/22-3/25
Gary Baker	3/23-3/26
Hudson Tilford	3/21-3/24

APPOINTED OFFICIALS

ADDISON COUNTY REGIONAL PLANNING COMMISSION DELEGATES

Ross Conrad
Sally Holland
Hugh McLaughlin
Will Pitkin, 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
Richard McKerr - Alternate

DEVELOPMENT REVIEW BOARD

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

MIDDLEBURY PLANNING COMMISSION

Lucy Schumer, Chair
Todd Desabrais
Andrew Klein
Erik Remsen
Chris Robbins
Ethan Kellogg
Todd Nebraska
Jennifer Murray, Town Planner

DELINQUENT TAX COLLECTOR

Kathleen Ramsay

TOWN HEALTH OFFICER

Tom Scanlon

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
Ethan Murphy
Mark Wilch
Bill Ford – MSC Representative
Karen Duguay – ACSD
Isabel Gogarty - Selectboard
Dustin Hunt, Parks & Rec Supt.
Scott Bourne, Program Dir.
Bill Kernan, Dir. of PW Operations

INFRASTRUCTURE COMMITTEE

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

PUBLIC HEALTH & SAFETY COMMITTEE

Laura Asermily, Chair
Gary Baker, Resident
Jason Covey, Police Chief
Andy Hooper, Selectboard
Dan Brown, Selectboard Alternate
Bill Kernan, Dir of Public Works Operations
Andrew L'Roe, ACRPC
Tom Scanlon, Health Officer
David Shaw, Fire Chief
Kathleen Ramsay, Staff

ASSISTANT TOWN CLERK

Melissa Wright

FIRE CHIEF

David Shaw

ENERGY COMMITTEE

Howard Weidlitz, Chair
Steve Maier
Michael Roy
Ross Conrad
Bill Cunningham
James Hand
Liv Herdman
Richard Hopkins
Diane Munroe
Dan Rafferty
Dylan Voorhees
Lindsey Fuentes-George

CONSERVATION COMMISSION

Carol Harden, Chair
Charlotte Tate
Jeff Howeth
Molly Anderson
Christopher Brooks
Andrew L'Roe
Amy Sheldon

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

Jubilee McGill
House Committee on Human Services
jmcgill@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

An Eventful Year

Thanks to the hard work and tireless dedication of our public safety and public works employees in responding to and repairing extensive damage from two major, back-to-back flooding events, one in mid-July and the second in early August, the Town of Middlebury continued to make significant progress on its infrastructure improvement program and other important initiatives in 2023.

Completed infrastructure projects include:

- South Street waterline replacement;
- Paving of Leno Lane, Maecliff Court, Kings Row, the middle section of Lower Foote Street and Brookside Drive with a 2.25" shim and overlay;
- Reclaiming and paving Middle Road South and Lower Foote Street, from US Route 7 to Cady Road, and from Dairy Road north to Foote Street; and
- Halladay Road wastewater pump station improvements.

In addition to these much-needed capital projects, the Board also supported efforts to increase sustainable practices, including:

- purchasing two electric vehicles for use by public works administrative staff;
- completing a Bike/Pedestrian plan, which emphasizes connectivity and ease of bike and pedestrian travel to encourage these carbon-friendly modes of transportation;
- securing funding for energy audits for the Library and Police Department, potentially making one of the facilities eligible for grant funding of up to \$500,000 for the installation of more energy efficient heating systems;
- signing a Memorandum of Understanding with a hydroelectric facility developer to investigate the possibility of using the Town's property on the north side of the falls on Otter Creek to site a small-scale, low-impact hydroelectric facility;
- securing funding for an urban forestry plan and tree planting;
- endorsing development of a Request for Proposals for technical assistance to site solar panels on the roof of the Town Offices;
- developing a triaged list of locations for electric vehicle (EV) charging stations for use as state and federal funding becomes available for charging stations; and
- partnering with the Climate Economy Action Center (CEAC) of Addison County to contribute funding to their projects to develop and pilot an Energy Navigator Program and Develop Community-Based Interactive Climate Websites.

The Board's attention was also drawn to quality-of-life issues raised by the community, including issues of traffic speed and pedestrian safety, and homelessness.

Additionally, to improve and expand our communication with the community, our website was updated and modernized, and we launched a new texting service to directly notify residents about important updates such as water main breaks and road closures. If you are interested in receiving text message alerts from the Town, please contact Crystal Grant in the Town Manager's Office, cgrant@townofmiddlebury.org, to sign-up.

Looking Ahead

Upcoming in 2024, major projects include:

- Working with the Library Trustees and the Ilsley 100 Project Team to present a bond vote for the rehabilitation and expansion of the Ilsley Public Library to voters for consideration. Fundraising and grant applications to support the project are underway;
- Completion of engineering for the final phase of the South Street infrastructure improvement project (South Street Phase V), which includes sanitary sewer and stormwater improvements;
- Engineering for the reconstruction of Bakery Lane, including wastewater, water, stormwater and roadway improvements;
- Planning for wastewater treatment facility improvements, with a bond vote anticipated later this year;
- Completion of a stormwater feasibility study to better manage stormwater runoff, address pollutant loading, and reduce peak runoff volumes, and develop conceptual level plans for construction of stormwater improvements.
- Securing funding for construction of the water tank approved by voters in 2023 to minimize the rate impact for water users. Construction is anticipated in 2025;
- Planning and construction of flood hazard measures on the Middlebury River;
- Supporting efforts by the private sector and non-profit groups to address housing and childcare shortages, as appropriate.

FY25 Budget and 2024 Town Meeting

After careful and thorough deliberation, the Board adopted a Fiscal Year 2025 (July 1, 2024 – June 30, 2025) 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.

While inflation in the cost of consumer goods has moderated from 2022, inflation in the cost of health care benefits, construction contracts and vehicle and equipment purchases continues to outpace the Consumer Price Index (CPI). The proposed FY25 budget of \$13,609,827 represents an increase of \$688,379 from the FY24 budget, or 5.33%. Major drivers include:

- capital improvements, increased \$257,066;
- wages and benefits, increased \$191,161;

Major drivers, continued:

- highway gravel road improvements, a maintenance expense previously carried in the capital budget, has been transferred to the operating budget, an increase of \$70,000 in the public works/highway budget;
- vehicle and heavy equipment maintenance and purchases, increased \$83,305;
- Middlebury Regional Emergency Medical Services (MREMS), increased \$34,016; and
- Property and casualty insurance, increased \$21,750.

Fortunately, several non-tax revenue sources offset the amount of funding to be raised by taxes to support the FY25 budget:

- interest earnings, increased \$150,000;
- local option tax revenue, increased by \$200,000, from \$1,100,000 to \$1,300,000 reflecting FY23 actual receipts of \$1,338,252; and
- transfers from the water and wastewater funds of \$54,239, reflecting the increased cost of providing administrative services for these funds.
- revenue from the addition of a police dispatch contract with the Addison County Sheriff's Department, \$24,000;
- Additionally, to further offset the FY25 budget increase and reduce the impact on the tax rate, under Article 3 of the Town Meeting Warning, the Selectboard has proposed applying \$135,450 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.

With the approval of the transfer of funds from the Cross Street Bridge Reserve Fund under Article 3, the estimated FY25 municipal tax rate would be \$0.8947 per \$100 of assessed valuation, an increase of \$0.0299 from the FY24 municipal tax rate of \$.8648. This is an increase of 3.5%, which is consistent with the current rate of inflation.

Bond Votes for Two Major Infrastructure Projects

While the Board seeks to minimize borrowing for capital improvements, state grant and low-interest-rate loan programs require evidence of a successful bond vote to qualify. Therefore, in order to leverage state and federal funding and reduce the impact on our water and wastewater utility users and taxpayers, the Board will present two bond votes for consideration by Australian Ballot on Tuesday, March 5, 2024:

- **Article 6 - South Street Phase V**, which includes the installation of new sewer mains, sewer service lines, sewer manholes, stormwater mains, stormwater catch basin structures, yard drains, new concrete curb, stormwater treatment systems (as possible), traffic calming bump-outs and final paving of the South Street roadway surface. The total cost of the project is \$1.5M, with grant funds of \$664,000 and low-interest loan funding available.
- **Article 7 – Bakery Lane**, which includes the reconstruction of the roadway to accommodate vehicular and pedestrian traffic while also addressing ongoing drainage issues, and the replacement of the existing water main, gravity sewer system, and pressure

force main from the Town's wastewater pump station. The total cost of the project is \$1.2M, with low-interest loan funding available.

Welcome & Farewell

In 2023, we reluctantly bid farewell to two retiring department heads, Town Clerk Ann Webster and Chief of Police Tom Hanley, and welcomed Karin Mott as our new Town Clerk and Jason Covey, a 23-year veteran of the Police Department, as our new Chief of Police.

Selectboard Member Lindsey Fuentes-George, who has served six years on our Board, will not seek re-election in March. We thank Lindsey for her efforts to encourage the Town to adopt sustainable practices and make Middlebury a welcoming and inclusive community.

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

Police Department

Jason Covey, Police Chief



From left to right: Officer Ethan Jones; Sergeant Nate Hayes; Officer Nick Stewart; Chief Jason Covey; Officer Nate Hudson; MPD Chaplain Ira Schiffer; Sergeant Casey Covey

2023 saw the beginning of a new chapter for the police department, with the retirement of Chief Tom Hanley after more than three decades of service to the town. His leadership, forward-thinking, and dedication to the community and his staff will be the hallmarks of Chief Hanley's enduring legacy.



Officer Ethan Jones

The past year saw other personnel changes within the department. Officer Casey Covey was promoted to the rank of Sergeant and veteran Officer Chris Mason accepted assignment to the Bureau of Criminal Investigations, where he will serve as a Detective. We were fortunate to hire two new officers. Officer Ethan Jones graduated from the Vermont Police Academy in June. He has a master's degree in public health and has already had a positive impact on the community. Officer Jones was awarded a Distinguished Service Medal and a Life Saving Medal for rescuing an occupant trapped in a submerged vehicle during the August flooding. Officer Nathaniel Hudson graduated from Keene State University in May with a bachelor's degree in criminal justice and sociology. He graduated from the Vermont Police Academy in December and is currently assigned to field training.

Recruitment of new officers remains one of the most significant challenges facing MPD, as with virtually every law enforcement agency in the nation. We currently have two vacancies, and the applicant pool has drastically dwindled. We continue to look for innovative ways to recruit and retain the highest quality officers. At a time when we struggle to maintain staffing levels, the police department strives to maintain the level of service our community deserves. In 2023, we made 812 traffic stops; investigated 20 DUI cases; 39 fraud cases; 9 burglaries; 111 larcenies; 28 assaults, 11 death investigations; 184 motor-vehicle crashes; 36 sex offenses; and 166 disturbances (including domestic disturbances, disorderly conduct, and noise complaints). Of note, we investigated 18 drug cases, and another 106 cases included drugs as a significant contributing factor. We responded to 77 cases where mental illness was the dominant factor and another 255 where mental illness was a significant contributing factor.

2023 saw some notable events demonstrating that our community is not immune to widespread trends. Middlebury Union High School was the victim of a nationwide active-shooter hoax in February, as was Middlebury College in April. The early August flooding impacted the police department directly. Portions of our facility, including the dispatch center, were rendered unusable, and staff had to operate out of our mobile command post. The summer also brought to the forefront the issue of homelessness, with an encampment under the Cross Street Bridge that had a significant impact on area businesses and the downtown. This has sparked a renewed focus on managing societal issues, and a task force of community partners continues to meet regularly to find the best path forward.



Seargent Bill Austin, and Officers Darrin Hinterneder and Jared Harrington at Very Merry Middlebury

Despite our staffing shortage, the police department remains dedicated to community policing and has increased its outreach efforts. Most notably, we deployed our mobile command post to give grab bags to trick-or-treaters on Halloween. We also handed out popcorn during Very Merry Middlebury and revived our holiday toy drive with tremendous success. The future is promising, and we are dedicated to strengthening relationships with all community stakeholders.

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. In this report, we will talk about the compensation package for volunteers in 1893.

In 2023, the department responded to a record number of events – 293 to be exact. The fire service of today is ever changing. We have become an all-hazards department, being very diverse in many hazardous environments, not limited to fire, floods, chemical spills, rope rescues, etc.

The department's membership has seen a slight increase this past year. When other departments are showing decreases in membership. We attribute this gain in membership to a structurally sound, well organized, professionally operated fire company.

The department consists of 42 members, responding to 293 calls for service, involving 65 different types of emergencies. Please see the attached pie graph for a breakdown by NFIRS Incident series. In the fall of 2023, a committee was formed to replace our main utility truck. The current utility is starting to show its age, with over 5000 calls for service in its lifetime. Its replacement will hopefully arrive in the spring of 2025. The committee will log hundreds of volunteer hours and travel hundreds of miles looking at other apparatus, as they build a spec sheet for the new truck. Funds for this piece of equipment have been set aside through prudent pre-planning and proper vehicle replacement scheduling.

I encourage members of this great community to check out the volunteer fire company, whether it is a visit to the station or a review of our website, you are always welcome to stop by. There is no better way to give back to your community than through the fire service.

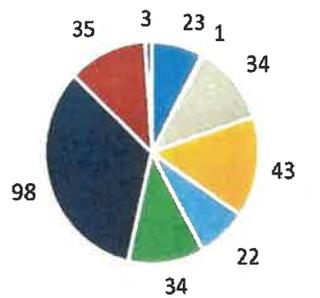
The Fire Service 1893

January 20, 1983, at a village meeting Mr. Wilds moved that firemen be paid \$3.00 a year, in addition to compensation of 35 cents an hour for time spent at fires. So, voted at the previous meeting. The Volunteers of 88 Hose Company expressed their thanks to those citizens who contributed to the aid in the purchase of new departmental uniforms. Over \$200.00 was subscribed. For more department historical information please check our website at middleburyfiredept.org



Series	Count
100 – Fire	23
200 – Overpressure Rupture, Explosion, Overheat (No Fire)	1
300 – Rescue and EMS Incidents	34
400 - Hazardous Condition (No Fire)	43
500 – Service Call	22
600 – Good Intent Call	34
700 – False Alarm and False Call	98
800 – Severe Weather and Natural Disaster	35
900 – Special Incident Type	<u>3</u>
	293

Middlebury Fire Department Calls for Service by NFIRS Incident Series December 1, 2022 - November 30, 2023



- 100 - Fire
- 200 - Overpressure Rupture, Explosion, Overheat (No Fire)
- 300 - Rescue and EMS Incidents
- 400 - Hazardous Condition (No Fire)
- 500 - Service Call
- 600 - Good Intent Call
- 700 - False Alarm and False Call
- 800 - Severe Weather and Natural Disaster
- 900 - Special Incident Type

Town Clerk's Office

Karin Mott, Town Clerk

ELECTIONS

March 2023 Town Meeting was held in person at the Middlebury Union High School auditorium. This was the first in-person Town Meeting since the 2020 COVID-19 outbreak. All questions related to the budget were voted on the floor. Most other questions were voted by Australian Ballot. Voter participation at Town Meeting 2023 was 1,097, with 260 voting by absentee and 837 voting at the polls. Complete results of the 2023 Town Meeting Election may be found on page 77.

At Town Meeting, voters reelected Susan Shashok as Town Moderator, Elizabeth Dow as Treasurer, Ann Webster as Town Clerk, and Gary Baker as a Lister. On the Selectboard, Brian Carpenter and Dan Brown successfully won repeat terms in their seats. On the Addison Central Supervisory Union Board, Tricia Allen and Jason Chance joined as newcomers to represent Middlebury. Claire Tebbs joined the library Board of Trustees.

LIQUOR, TOBACCO, AND TOBACCO SUBSTITUTE LICENSES

We have been using the new online portal for the Department of Liquor Control for a full year, now. While most licenses continue to expire in April, we are steadily adding licenses which will expire on different dates throughout the year. This variability in timing has posed some additional challenges with increases in scheduled approval processes at Selectboard Meetings and increases in scheduled dates of inspection by Fire and Police Departments. We are learning as we go. Middlebury currently has 78 active licenses (I have included Tobacco and Tobacco Substitute licenses in this number, thus, it looks significantly higher than last year), held by 39 entities.

VITAL RECORDS

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Births	335	324	318	327	338
Deaths	143	126	149	151	180
Marriages	50	32	39	48	45

LAND RECORDS

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

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
# of Pages	5502	7354	6485	4330	3703
# of Documents	1604	2007	1923	1396	1174
# Property Transfer	282	292	268	235	191

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
474	416	477	512	516

At the end of the fiscal year, on June 29, 2023, Ann Webster retired from over 21 years of service as the Town Clerk of Middlebury. She ran for office unopposed at the 2023 Town Meeting Election, but as her intent to retire had already been made known to the Selectboard, after the election, the Town moved to hire a Town Clerk to serve as an appointed official until 2024 Town Meeting. I was fortunate to be selected from several qualified candidates and was equally fortunate to have spent several weeks overlapping with Ann and learning from her vast experience. I am especially grateful to Melissa Wright for her continued support as Assistant Town Clerk – her knowledge is invaluable!

I am currently petitioning to run for Town Clerk in the March 2024 Town Meeting Election. Thank you to everyone in the community – you have all been so very supportive and patient with me in my first months in the position. I look forward to continuing in my role, hosting a smooth and successful election season, and earning the trust you have instilled in this position.

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. Values are based on information from the last town-wide reappraisal year, 2019. Between reappraisal years, properties with new construction, demolition or damage are adjusted and change of appraisal notices are sent to owners.

Every year, the state analyzes sales, computes a ratio between assessed and sales values, and establishes a common level of appraisal (CLA) and coefficient of dispersion (COD, a measure of equity) for each Vermont community. Real estate sales prices surged after the 2019 reappraisal and Middlebury's CLA plummeted. In December 2022 the CLA fell to a level that triggers reappraisal. The Selectboard appealed the results of the state sales study. The CLA increased slightly after the appeal but remained below the level that requires a reappraisal. In response to the state-wide drop in CLAs, the legislature removed the CLA as a reason to order a reappraisal through 2025. They retained that a COD above 20% requires a reappraisal. Middlebury's COD increased but remains below the reappraisal order threshold.

- 2020 CLA 100% COD 7.21%
- 2021 CLA 93.4% COD 9.91%

- 2022 CLA 83.97% COD 15.3%
- 2023 CLA 76.95% COD 18.07%

Act 68 of 2023 requires the Dept. of Taxes to prepare a report regarding statewide reappraisals and property data. Their draft report proposes grouping towns in geographic areas for reappraisals to be conducted for each group every 6 years starting in 2025.

In 2020 the Dept. of Taxes contracted to develop a new software system, the Vermont Property Information Exchange (VTPIE). The system is partially implemented and training for its use continues.

April 1, 2022 Grand List, FY23

- **Municipal Grand List:** 9,822,454.46; increase from 2021 \$56,309
- **Education Grand List:** 9,774,243.69; increase from 2021 \$57,271.69
- **Common Level of Appraisal (CLA):** 83.97%
- **Coefficient of Dispersion (COD):** 15.3%
- **Change of Appraisal:** Values changed for 123 properties.
- **Listers Grievance Hearings:** The Listers heard from 4 property owners for 7 properties.
- **Current Use:** 90 enrolled properties
- **Homesteads:** 1,641

April 1, 2023 Grand List, FY24

- **Municipal Grand List:** 9,863,107.46; increase from 2022 \$40,653
- **Education Grand List:** 9,716,972.00; increase from 2022 \$42,052.67
- **Change of Appraisal:** Values changed for 70 properties.
- **Common Level of Appraisal (CLA):** 76.95%
- **Coefficient of Dispersion (COD):** 18.07%
- **Listers Grievance Hearings:** Appeals were heard for 5 properties.
- **Current Use:** 89 enrolled properties

Property record cards and an interactive tax map are available online at the town website. If you need help or have questions, please contact Alison Joseph at ajoseph@townofmiddlebury.org or 388-8100 x 207.

If you are a full-time resident, please file your Homestead Declaration Form by April 15th. Find information and forms at <https://tax.vermont.gov/>

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

Parks and Recreation

Scott Bourne, Superintendent

PARKS AND RECREATION DEPARTMENT

Scott Bourne, Superintendent

The Middlebury Parks & Recreation Department maintains and supports a variety of parks, natural lands, facilities, and programs/services for the community of Middlebury to enjoy! The Department strives to be creative and flexible in meeting the changing needs and interests of the community while working to ensure that the Department's programs and facilities are affordable to all residents.



The 2023 Parks & Recreation Department consists of Superintendent **Scott Bourne**, **Amber Power** Program Coordinator, **Brian Kiel**, Full Time Grounds and Building Maintainer and **Colton Odell**, Part Time Seasonal Grounds and Building Maintainer. Summer staff includes 15 Camp Kookamunga Counselors, 5 Camp Kookamunga Counselors in Training and 8 staffing the Town pool – including Lifeguards and Pool Managers. Parks and Recreation also contract 3 employees

who instruct programs year-round and are paid as Town employees. Our department wishes to recognize Dustin Hunt whose 14-year Parks and Recreation tenure, the last 5 as Superintendent, ended this past September. Thank you for everything!

FACILITIES

Town of Middlebury Recreational Center

The Town of Middlebury Parks and Recreation Facility at 154 Creek Rd provides a welcoming space for our community. Our facility is comprised of 3 staff offices for the Superintendent, Program Coordinator and Building and Grounds Maintainer, a state-of-the-art Gymnasium which offers space for a wide variety of affordable and high-quality programs, activities, as well as playing host for a multitude of community events. In addition, we have a large meeting /dance room that can be integrated or used separately. The Parks and Recreation staff believe in creating an extremely positive environment which fulfills the health, well-being and enrichment needs of the community. In the later part of 2023, an initiative has been taken to recondition the facility as the building approaches the 10-year anniversary of its opening. Among the list of improvements was to resurface the gym floor, replace and install a new floor for the Dance studio, refurbish the cleaning supply room into a fully organized storage area and useable office space. The interior of the building has been thoroughly repainted, and the lobby area redesigned into a more thoughtful and welcoming space for the community. The interior of the gym proper has been hung with banners, posters, and photographs of our local sports teams. A handmade trophy case display will be built by our staff to house the many trophies won by Middlebury Parks & Rec teams. 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. Our facility has been awarded as a “Leader of the American Red Cross Blood Drive” program in Addison County. Our Rec Facility was once again host to the Vermont Maintenance Workshop as well as The Vermont Department of Labor Job Fair.

Middlebury Town Pool & Pool House



The Middlebury Town Pool is comprised of a 4,570 sq ft/ 240,455-gallon swimming pool, a 200 sq ft “kiddie” wading pool and 1500 sq ft pool house. The Town Pool is a major hub of activity in the summer which includes use by MJCC Summer Camp and our own Camp Kookamunga, often numbering 150 kids per afternoon/per day. Other community-oriented times include Adult Lap Swim and Open Swim times. We had a very successful registration season with 163 kids taking swim lessons while the

Middlebury Super Marlins Swim Team had 90 participants this Summer and over 80 pool passes were sold. It was a challenging Summer for the Pool as severe weather routinely closed operations. A lifeguard shortage, as seen nationally and statewide, limited our pool hours as well as a closure on Sundays. We would like to give a huge thank you to co-Pool Managers, Aidan Chance and Oliver Poduschnick and their crew, for their very hard work handling all the operational aspects of the pool and the creation of the new Middlebury Town Pool website. A multi-year facility wide upgrade, whose planning began in the latter part of 2023, includes heavy recruitment for Lifeguards for Summer 2024 and the development of a task list to frame the many projects which will be needed to upgrade the pool proper, plumbing, kiddie pool and the interior of the pool house. This project will be conducted by staff employees, as much as possible, and will be effectively and efficiently tracked by the Superintendent of Parks and Recreation and well as The Director of operations for Public Works.

Summer Camps

Camp Kookamunga

Camp “K”, our flagship summer camp served 725 full summer and multi-week campers during our 10 weeklong Summer 2023 season. Due to the need in the community, we increased our weekly enrollment by 15 participants, which were easily filled. Highlights of the summer included Field Trips to Bromley Mountain, The Fun Spot, Field Days and in house activities, especially the week-long Camp K Olympics.

Gymnastics Summer Camp

Terri Phelps’, very popular Summer Gymnastics Camp hosted 70 participants over its 4 week-long sessions at the Middlebury Rec Center. This past autumn, Terri moved into her new gymnastics space in our dance room, and we were able to purchase a variety of new equipment to enhance the smaller space. She will return to the Gym in the warmer months.

Middlebury Mayhem Basketball Camp

Randy Stockwell hosted his annual summer camp to 50 kids in a weeklong two session program.

Programming Summation

2023 marked the year when our department migrated to a new registration platform. “MyRec” is a user-friendly web-based system that groups together our operational needs which include public account creation and management, activities, reservations, online payment processing and statistical and financial analysis of all programming. All of this is presented via our own unique Middlebury Parks and Rec website.

Middlebury Parks and Recreation registered 2,168 kids and adults across all our programming. This includes administrative partnerships with Middlebury Area Little League, Middlebury Area Wrestling and Middlebury College Winter Skating Program and Skating Show. Our drop-in and regular programs, which include Adult Basketball, Volleyball and Pickleball, Tai Chi, Bone Builders, Pilates, Yoga, Summer Tennis Camps, West Coast Swing Dancing and Tot Time, continue to be very strong programs for the community.

The beginning of 2023 saw 106 kids participate in our Rec Basketball Program which offers practice and games for Kindergarteners through 6th grade. In addition to the weeknight games for grades 3&4 and 5&6, the latter age group also play in a Saturday Morning League against 6 area towns which culminates in our very popular and competitive multi-town Tournament the first two weeks of February. Congratulations to the 5/6th grade Girls select Rec Team who won the very competitive Glodzik Basketball Tournament in Rutland. 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 much-loved CSAC Bocce Tournament and the return of The Milk & Honey Quilters’ Guild’s bi-annual Quilt Show. As the year ended, residents of the town and surrounding area were treated to a spectacular firework show 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.

Park & Recreation Partnership Updates

The Middlebury Pump Track

Late Spring 2023 was a very exciting time in Rec Park as the eagerly anticipated Middlebury Biking Pump Track construction reached its completion. The opening ceremony for the Pump Track was on May 31st. Organizer and Pump Track project manager, Erik Remsen along with the Addison County Bike Club members and ACSD and Town officials officially cut the ribbon at 10:30am. Mary Hogan preschoolers and their strider bikes took the first official laps.



Mary Hogan preschoolers christen the new pump track.
(Photo by Steve James, courtesy of the Addison Independent)

The Addy Indy and WCAX provided press coverage. The Track has been heavily ridden from the moment of its opening and we anticipate ridership will only increase over the years.

The Middlebury Skatepark Project

The Middlebury Skatepark Project had a very productive and successful year that kicked off by officially becoming a non-profit in February. We carried that momentum and leveraged a Vermont Community Foundation Connecting Communities Spark Grant (\$5000) and an incredible partnership with Silver Maple Construction to design and build a 4' high 24' wide mini ramp valued at \$35,000. We prioritized fundraising and applied for over \$500,000 in local, state, and federal grants with a few large grants still pending. We kept up with grassroots fundraising that included a successful art auction that raised nearly \$14,000, ongoing original merchandise sales, and individual donations. In total, combined with a \$5000 FY23 contribution from Middlebury Parks and Recreation we have raised over \$35,000 in cash. Moreover, our volunteers have continued to provide free educational programming including Mini Meetups and MUMS skateboard clinics.

Robert E. Collins Award



Alicia and Dean Butler were selected as the recipients of the 2023 Robert. E Collins Award. The award has been presented annually since 1974 and recognizes individuals who go above and beyond in our community and exhibit extraordinary commitment and dedication to the Parks and Recreation Department. Dean and Alicia are extremely active and valued members, not only of the Middlebury Recreation Community, but of the Town at large. Their deep love for our community is present in almost everything they do. Alicia and Dean have dedicated their lives to improving the health and fitness of our school-age kids and Middlebury is certainly a better place to live because of their efforts. Always the first to contact us about volunteering, Alicia has coached more than one team in a season for both our

soccer and basketball programs over the last 6 years. She puts in a lot of time behind the scenes coordinating and planning practices to make sure everything runs smoothly. Both Alicia and Dean are chairs on the Middlebury Area Little League board as well as helping with the behind-the-scenes organization of the program and coaching teams. In addition to raising their 4 amazing children Natalie (9), Cooper (7), Ellie (5) and Rhett (8months) Alicia acts as the Mary Hogan parent association (MESA) president and when Dean is not answering an emergency call to help solve a situation which almost cancelled our New Years Eve firework display, he serves as returning volunteer member of the East Middlebury prudential committee. In their “free” time, they are avid snowboarders, and have cultivated a love for this winter sport and now all their children share the same passion.

Alicia and Dean have proven themselves to be invaluable members of our department and we are so honored to present this award to them.

Alicia and Dean live with their kids in East Middlebury.

2024

The year ahead promises to be an exciting time for Parks and Recreation. We are redoubling our efforts to upgrade the interior and exterior of the Pool House. 2024 is a pool painting year and we will work hard in the spring to give the pool a facelift. We are also in the final planning stages for the long-awaited resurfacing of the basketball and pickleball courts in Rec Park and installation of a water slide at the pool. In addition, major energy saving upgrades will be taken to increase the efficiency of the Teen Center.

We want to thank all our staff, instructors, volunteers, and patrons for making 2023 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 2024!



New Year’s Eve Fireworks at Rec Park

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 2023 our office issued 118 zoning permits. This was up from 117 permits in 2022. In 2023, permits were issued for 8 new single-family homes and 7 new residential apartments or accessory dwelling units. The remaining permits were for development such as accessory structures, signs, and changes of use. The last couple of years have seen a downward trend in zoning permits, most likely related to labor shortages, material costs and interest rates. If you have any questions about the possibility of adding dwelling units or other improvements to your property, please reach out!

In 2023 our office issued over 70 certificates of compliance, which is slightly below the numbers issued in both 2021 and 2022. The vast majority of these certificates were for property sales or transfer, and not for re-finance, and does not take into account cash and other sales where certificates are not required by a Financial Institution, but is reflective of continuing demands for homes with a dwindling supply of the same.

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 Ch. 117. Their lead staff person is the Town planner. Throughout 2023, the Planning Commission partnered with a consultant and several members of the bike-ped community to complete a Bike-Ped Plan for the Town of Middlebury. We are looking forward to a Town Plan amendment in 2025. In March 2023, we renewed our Downtown, Village Center and Neighborhood Development Area (NDA) designations with the State of Vermont.

Regular meetings of the Planning Commission occur on the 1st and 3rd Thursdays of each month at noon. Please check the Planning Commission page on the Town website for our latest agenda. Planning Commission members in 2023 were: Lucy Schumer (chair), Chris Robbins, Todd Desabrais, Erik Remsen, Ethan Kellogg, Andrew Klein, and Todd Nebraska.

Development Review Board The Development Review Board (DRB) is a seven-member board appointed by the Selectboard with duties defined by 24 VSA Ch. 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 2023 the Development Review Board held 14 hearings and issued 13 decisions. Administrative approval (without a hearing) was granted for 7 minor changes of use/setback waivers and site plans. Notable applications included: preliminary approval of the Summit (Stoncrop Meadows) development, Town Hall Theaters new Annex addition, and the Otter Creek Childcare expansion.

Development Review Board members in 2023 were: David Hamilton (chair), Kevin Newton, Gary Baker, Vegar Boe, Jeremy Rathbun, Mark Wilch, Michael Reeves and Jason Larocque (alternate). 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 2023 were: Natalie Peters (chair), Glenn Andres, George Marcus, 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, and Public Work maintainers Israel Dwire, Pete Kimball, Jordan Fleming, Nate Fleming, Troy Gilbertson, Stanley Salley, and Jason Weedman. The town also employs temporary plow driver Jay Torrey to assist with clearing roadways as needed. The town has eighty-seven miles of paved and unpaved roads, and all these men continue to do a superb job throughout the year keeping roads, drainage, and other infrastructure safe and functioning as well as performing winter maintenance. These tasks mean they are often away from family on nights, holidays, and weekends. Eric Steele leads the maintenance Department. Eric also helps the Highway Department when needed with winter maintenance.

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. We replaced Our model year 2006 cat loader equipped with a roadside mower with a 2022 New Holland tractor equipped with a roadside mower as well as a snow pusher. We are also looking to replace a 2014 International low pro dump truck with a current model year truck that will be fully equipped with snow plowing equipment.

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 a key 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 of 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. Maintenance improvements last year were made to North Branch Rd, Dragon Brook Rd, South Middle Rd, Halpin Rd, Halpin Bridge Rd, Happy Valley Rd, Middle Munger St and East Munger St, which included excavation, and transportation of sediment and debris, culvert replacement, proper grading and restoration including seed, mulch, and erosion stone.

The department continues to provide services in other areas on a routine basis. Two major street sweepings were performed with additional maintenance sweeps done regularly. 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, guardrail maintenance, line painting, pavement markings, Lawn mowing, sign repair and installation, pothole patching, tree and brush trimming and removal, 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.

Many storm events have kept our crews very busy, from rain events in July and an August to wind events this fall and even into winter storm events. Our crews are always up for the challenge and do an

Water Department

John Trombley, Water Division Chief

The 2023 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 a broad array of service requests, maintains meters, cellular end points, fire hydrants, service lines, water mains, curb stop shutoffs and collects water monitoring samples. They also monitor and operate Middlebury's groundwater wells and perform leak detection in the water distribution system and locate the water systems underground infrastructure for developers and contractors.



Storm Damage Palmer Springs



Route 116 Culvert Failure

System Components

The Town's water system is comprised of a 1.5-million-gallon reservoir located on Chipman Hill, 54 miles of pipeline with around 2300 service taps and 3 groundwater wells located at the foot of the Green Mountains along the Route 116 corridor. An additional reservoir is scheduled for construction in the next couple years in order to increase storage capacity and meet current fire flow requirements.

Repairs and Production

Repairs and maintenance of the system included 14 water main breaks plus 3 curb stop/service line repairs and 2 hydrant replacements, which is a substantial decrease from last year. One break out of the 14 was the catastrophic Route 116 Dow Pond culvert failure during the August 4th rainstorm.

The system produced a total of 449 million gallons of water in 2023, compared to 469 million gallons the 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. 125 hydrants were serviced and flushed during the 2023 calendar year.



Well 4 PLC Controls

The department also worked with the state on upgrading Fluoride saturators at each of the 3 wells. The town's primary well, located at Palmer Springs on Route 116, had a new flow meter installed. Well 4, also known as the Johnson well location, had a new flow meter installed along with a new PLC digital controller. There was also the addition of three Clow I-Hydrants, on Case Street, Route 7 South and South Street. The new "intelligent" hydrants monitor pressure, temperature, and can pinpoint a water main break within 25 ft.

The department purchased a Vivax Metrotech line locator with GPS to aid in locating underground infrastructure and setting waypoints to mapping system for accuracy of all department pipping, valves, curb stops and hydrants. As part of the Dow Pond failure repair work along Route 116, the department worked with the state to replace an additional 350 feet of asbestos concrete water main with 10" ductile iron pipe that had failed after the August flooding event.



New "Intelligent" Hydrant

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 Rheume. I thank them for the assistance and dedication that they have given the Town in the operation of our wastewater facility.

Treatment Plant

The Wastewater Plant's design flow is 2.72 million gallons per day. From January 2023 to December 2023, we have treated approximately 405,485,000 gallons of wastewater, averaging 1,110,918 gallons per day or 40.8% of design capacity for flow. We also accepted 2,747,650 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 3,115 pounds per day average or 35.4% 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 2,474 pounds per day or 42.3% of design capacity for TSS.

We produced 4,626 wet tons of Class A biosolids which were beneficially reused at a local farm. This cost to produce Class A biosolids was \$74.96 per ton. If we produced Non-Class A material the costs for disposal would be approximately \$148 per ton.

Our discharge permit from the State of Vermont expired October 2013 and we are just starting the renewal process. 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. The renewal process for this certification has just started.

As the facility is now entering its 23rd year of service we, along with engineering firm Wright-Pierce, have been working to identify areas of replacement or refurbishment at the facility.

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, and one by satellite 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 three (3) tow-behind generators that we can use at 11 of the 14 other stations. The remaining three (3) pumping stations that do not have a transfer switch or a hookup for the generators have very limited flow.

Equipment Maintenance/Repair – All of the equipment is repaired and maintained in-house if possible. This year we are in the process of finishing up the upgrade at Halladay Road. 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 was stopped but has recently been restarted.

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 +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

Month	Million Gallons "Q" Flow +20.1%	Septage Gallons +16.2%	Pressed Sludge Gallons -9.5%	Wet Tons Class A Produced -9.6%	Wet Tons Non Class A Produced	Inf BOD mg/l -23%	Inf TSS mg/l +35%
January 2023	30.943	82,600	1,194,000	460	0	360	165
February	27.438	71,250	864,000	300	0	462	223
March	34.329	103,850	1,449,000	440	0	308	182
April	29.214	166,800	1,319,000	260	0	385	216
May	28.476	259,350	1,794,000	500	0	486	299
June	26.646	308,700	1,543,000	240	0	525	349
July	44.054	321,500	1,777,000	560	0	410	247
August	45.240	356,000	1,944,000	260	0	423	269
September	32.015	357,100	1,481,000	340	0	500	301
October	33.185	378,000	1,583,000	520	0	423	348
November	36.217	217,800	1,645,000	246.43	0	447	369
December	37.728	124,700	1,556,000	500	0	255	240
Total	405.485	2,747,650	18,149,000	4626.43	0	4984	3208
Average	33.79	228,970	1,512,416	385	0	415	267

Capital Improvements – Highway, Water and Wastewater

Emmalee Cherington, Director of Public Works Planning

Capital improvements are presented and discussed at the monthly Infrastructure Committee meetings before being approved by the Selectboard. The process allows for public participation and discussion before projects are advanced. The improvements discussed are broad and include a number of sectors. In the past year, we have advanced concepts related to highway improvements, such as paving and culvert replacements, stormwater treatment, drinking water and wastewater improvements, solar projects, traffic calming and bike/ pedestrian improvements. Projects are funded through Capital Improvement funds, grants, loans, and the Local Option Tax (Cross Street Bridge Reserve Fund Transfer).

If you have a question or concern regarding your neighborhood or an area in town, please don't hesitate to contact Emmalee Cherington at echerington@townofmiddlebury.org.

2023 Flooding

The storms of 2023 have left many of us reassessing the power of water. The July events heavily impacted East Middlebury, areas surrounding the Middlebury River and Otter Creek. The Town had extensive damage along North Branch Road and Dragon Brook Road in addition to numerous flooded roads and areas of riverbank destabilization. Immediate efforts were made to make roads passable again, flood chutes were re-established within river channels and banks stabilized.



Figure 1 & 2: Impacts of July flooding visible along the banks of the Middlebury River.

Impacts during the August rain event were felt much more heavily within the center of Middlebury. In addition to the damage suffered by a number of residents and businesses, the destruction to Town infrastructure and buildings was widespread, affecting wastewater, water, highway, the police station and the library. The clean-up effort required extensive efforts from Town crews, assistance from numerous contractors and other municipalities. Work involved getting wastewater pump stations back online, repairing water transmission lines, stabilizing landslides, fixing sinkholes, replacing culverts, extensive roadwork, and remediation inside water damaged buildings. Although many of the efforts have been completed, some will continue into the new year. In the long term, the town is conducting hydraulic and hydrology studies in areas that suffered extensive damage to determine long-term mitigation strategies.



Figure 3: Painter Road taken August 4, 2023



Figure 4: Seymour Street taken August 4, 2023

The Town has been working with FEMA, insurance, Vtrans and the Federal Highway Administration to receive reimbursement for the clean-up efforts. If approved, further efforts will be funded by FEMA's Hazard Mitigation Grant, the Emergency Watershed Management Program, and Flood Resilient Communities Fund.

Engineering

The following projects are currently being developed in Engineering. During this phase of work, grants are often researched and applied for to further support engineering and construction.

Stormwater Feasibility Study

The Town received a \$40,000 Transportation Alternatives Program Grant in 2023 to perform a stormwater feasibility study. Urbanization of areas surrounding the Otter Creek has degraded water quality within the watershed. Due to extensive development, the watershed suffers from: an increase in runoff and pollutant loading, decreased infiltration, reduced baseflow, and degraded streambank habitat—all directly attributed to the effects of stormwater runoff. The feasibility study will examine the opportunities available to better manage stormwater runoff, address pollutant loading, reduce peak runoff volumes, and improve baseflow.

Included in the scope of the project is the engineering to create a conceptual design for the Adams Acres Stormwater Permit (6153-9010) and the Shaw's Supermarket Stormwater Permit (4946-9010.R) both of which the Town is a co-permittee on. The study will also complete a Hydraulic and Hydrologic Analysis for the area related to the Buttolph Acres Subdivision (permit 3776-9010.R), an area severely impacted by the recent storms.

Gorham Lane Waterline, Sewer and Stormwater Improvements

The Town has been working on the engineering design for waterline improvements in the Gorham Lane neighborhood. In addition to replacing the existing waterline with a new 8" main, the Town is looking to make sewer and stormwater improvements in the neighborhood. Following the infrastructure improvements, the roads will be reclaimed and paved. The project is funding dependent, as it will exceed the waterline improvement reserves. Construction is anticipated in 2025.

Foote Street Waterline Improvements

The final phase of waterline improvements along Foote Street is currently in design. The project would replace the remaining portion of the waterline from US Route 7 to Lower Foote Street. The project is funding dependent, as it will exceed the waterline improvement reserves. Construction is anticipated in 2026, dependent on funding.

Halladay Road Culvert

The Town received a \$175,000 Municipal Highway Grant to design and replace a culvert on Halladay Road, 600 feet south of Middle Road S. The existing corrugated metal culvert is starting to show signs of deterioration in addition to a having perched outlet, preventing Aquatic Organism Passage (AOP). The new culvert will be sized in accordance with the regulatory direction provided by the Vermont Agency of Natural Resources Stream Alteration Program and Vtrans' Hydraulic Study. The project is currently in design and anticipated to be constructed in 2024.

Mary Hogan Stormwater Treatment Practice

The Town utilized funds from the Stormwater Improvement Capital Fund to advance the design of a stormwater treatment practice on the Town owned portion of the Mary Hogan Elementary School Property, which falls under the 3-acre requirements. Runoff from this site is largely separated into two (2) separate drainage areas consisting of a parking area adjacent to Mary Hogan Drive on the westerly side of the site and a larger drainage area to the east which includes tennis courts, the Memorial Sports Center, the Municipal Pool and associated parking. The site abuts the Mary Hogan Elementary School which is treating its portion of impervious surfaces stormwater separately.

The Town is on track to receive funding for the stormwater practices required to treat the Town owned portion of the impervious surfaces on the parcel. The funding available provides up to 90% assistance with a required 10% match. The stormwater treatment on the site will likely cost over \$1,000,000 to construct depending on the final design. Construction is anticipated in 2025.

Water Tank on Chipman Hill

The Town continued working on the design for an additional 1.3-million-gallon (MG) water storage tank to be located adjacent to the existing tank on Chipman Hill. The Public Water System Construction Permit was issued in November 2023, advancing the project closer to construction. Additional funding is being pursued to offset the anticipated cost of the tank and relieve the consumers from rate increases as much as possible. Given the funding cycle, it is anticipated that construction will occur in spring of 2025.

Asset Management Plan

The Town is developing an Asset Management Plan (AMP) to address concerns related to our drinking water infrastructure. Once approved by the state, the AMP will increase the priority given to projects by the Drinking Water State Revolving Fund (DWSRF) program. DWSRF funding is based on a point system that ranks eligible water supply projects that are ready to proceed. Priority in funding is given to projects that address the most serious risk to human health, projects necessary to ensure compliance with the requirements of the Safe Drinking Water Act and the Vermont Water Supply Rule, and those that assist systems most in need according to State affordability criteria. An Asset Management Plan greatly increases the scoring of drinking water projects when applying for DWSRF funds (such as the additional water tank). The cost of the plan is 100% forgiven if less than \$50,000. The Town's approved Engineering Contract is \$38,400 which qualifies it for forgiveness. The AMP is anticipated for approval in spring of 2024.

Wastewater Treatment Facility Upgrade

Wastewater Treatment Facilities require upgrades on twenty-year cycles. The efforts allow the facilities to remain a good steward of the environment, which is important to our community. The Town is currently continuing the Preliminary Engineering to investigate alternatives in design for the proposed Wastewater Treatment Facility Upgrade.

Our current schedule:

- September 2024: Preliminary Engineering Report 90% Submittal
- November 2024: Bond Vote
- June 2025: Final Design

- June-July 2025: Bid Phase
- Construction Phase: August 2025-August 2027

The Town will hold a bond vote in November 2024 to show community support for the project. A positive bond vote allows the Town to apply for additional funding, further offsetting the cost to the community. Our goal is to provide the Town with a project that is affordable by receiving as much additional funding possible.

Bakery Lane Wastewater, Water, Stormwater and Roadway Improvements

Bakery Lane improvements are currently in engineering. The primary goal of the project includes complete reconstruction of the roadway to accommodate vehicular and pedestrian traffic while also addressing ongoing drainage issues. The existing water main, gravity sewer system, and pressure force main from the Town's wastewater pump station will be replaced. The force main will be connected to that on Mill Street, providing a better alignment for infrastructure on the two roads.

Paving improvements are a large component of the project, as the Town recognizes the drainage concerns for the businesses and properties on the street. Flow will be directed away from the buildings, into a stormwater collection system. Additional paving measures are proposed for the gravel parking lot that serves the businesses, to provide line striping and increase vehicle capacity. This project has been awarded \$944,871 from the Clean Water State Revolving Fund (CWSRF). A positive bond vote in March 2024 is required to secure this funding opportunity.

South Street Improvements- Phase V

Improvements are currently in engineering for South Street sewer and stormwater upgrades, the final effort in a project that has spanned over ten years. The primary goal of this project is to separate the sewer and stormwater lines from the antiquated combined sewer system. This phase of the project includes the installation of new sewer main lines, sewer service lines, sewer manholes, stormwater lines, stormwater catch basin structures, yard drains, new concrete curb, stormwater treatment systems (as possible), traffic calming bump-outs and final paving of the South Street roadway surface. The environment and the Town wastewater system will benefit from these efforts.

This project has been awarded \$498,200 from the Clean Water State Revolving Fund in addition to \$664,000 from the ARPA CSO fund. A positive bond vote in March 2024 is required to secure these opportunities.

Construction

The following projects are currently under construction or were completed during the 2023 season.

South Street Waterline Replacement

The South Street waterline replacement project got off to a slow start due to the flood remediation work that the contractor and Town were involved with. Casella installed over 900 feet of 8" ductile iron (DI) pipe from the South Main Street intersection to Green Mountain Place and completed the service connections. The waterline installation will continue in the spring of 2024, beginning with a temporary water line to service properties from Green Mountain Place to Porter Fields Road.

The installation of 8” DI line will continue to Chipman Park North. 12” DI will be installed from that junction to Porter Fields Road and to Benedict Lane, connecting to a line located on South Main Street.

Highway Paving

In recognition of the quality of many Town roads, the approach to paving was changed slightly this past season, allowing the Town to pave additional surfaces. Leno Lane, Maecliff Court, Kings Row, the middle section of Lower Foote Street and Brookside Drive all received 2.25” shim and overlay. The sections of Lower Foote Street located from US Route 7 to Cady Road, and from Dairy Road north to Foote Street were reclaimed and 4” of hot mix.

Halladay Road Wastewater Pump Station

Upgrades are being made to improve the operation, maintenance, and reliability of the Halladay Road wastewater pump station. The pump station was originally constructed in the late 1970s and serves the Route 7 area. The upgrade will replace the pumps and controls with modern equipment and provide a building to house an onsite generator. The upgrades will increase capacity and improve reliability during storm events.

More photos from the summer flooding.



Grist Mill Road



High Street



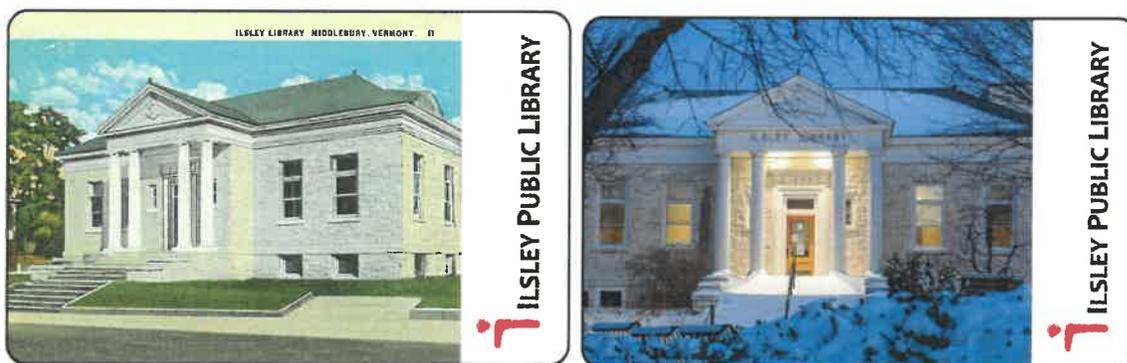
Painter Road

Library Services

Dana Hart, Library Director

In September 2024 we will observe the 100th anniversary of the original Ilsley Public Library building. Construction of the library building in 1924 was funded entirely by a gift from Colonel Silas Ilsley and his wife, Mary Emily Osborne Ilsley. At the time, the library had 7,700 square feet, 9,000 books, and 1,900 members. Over the past century, the nature of library services and resources have changed, and demand for these services in Middlebury and the surrounding towns has increased dramatically. The current library, at approximately 18,000 square feet, contains 44,000 physical books and 39,000 digital books, and we have 4,137 members. In 2023, the library had 91,510 visits, checked out 126,328 materials, and hosted 8,201 attendees at 587 programs. The 100th anniversary provides a welcome opportunity to recognize how far the library has come, and to reflect on the library's future.

To celebrate this historic occasion, the library has commissioned new, special edition library cards. The Friends of the Library kicked off a year's worth of centennial celebration events in August with a special book sale, featuring free ice-cream for all. In September, the library hosted "Libraries of Our Lives," a special panel discussion with Laurie Patton, Shalom Goldman, Sue Halpern, and Bill McKibben. In December, the Middlebury Wind Ensemble performed *Ilsley's March*, a piece originally written for Col. Silas Ilsley by T.L. Eells in 1907, at two free concerts. More centennial celebration events are being planned leading up to September 2024.



Special edition library cards to celebrate the library's 100th anniversary.

In 2023 the library's collections, services, and programs continued to evolve to meet the community's needs. Based on community feedback over the past year, the library added the Boston Globe and the Rutland Herald to our newspaper subscriptions. We purchased passes to the Billings Farm & Museum, the Henry Sheldon Museum, and the Winter Lights Event at Shelburne Farms, ensuring that cost is not a barrier to accessing these institutions. Due to increasing demand for the small meeting room on the mezzanine level (the "Vermont Room"), we made an additional room (the "Otter Creek Room") available for patrons to reserve in advance. People can now book these spaces directly through our website. In 2023, the small meeting rooms were reserved 482 times, an increase of 151% over 2022.

The most checked out books for adults in 2023 were: *A World of Curiosities*, by Louise Penny; *The Rising Tide*, by Ann Cleeves; and *Lessons in Chemistry*, by Bonnie Garmus. For teens, the most

checked out books were: *Diary of a Wimpy Kid: Diper Överlöde*, by Jeff Kinney; *Heartstopper*, by Alice Oseman; and *Victory. Stand!*, by Tommie Smith. The most popular books in the children's room this year were *Mr. Wolf's Class: Mystery Club* by Aron Nels Steinke, *Fox Tails: The great bunk bed battle* by Tina Kügler, and *Flight of the Moon Dragon* by Tracey West. The most read picture book this year was *Itty-bitty Kitty-corn*, by Shannon Hale.

We have long known that the library serves a crucial role in providing access to WiFi after hours, with WiFi boosters ensuring access throughout the library's garden and upper parking lot twenty-four hours a day. But this year we learned that we provide another critical afterhours service: access to power. After placing new covers on the electrical outlets on the back side of the building we received overwhelming feedback from the community that these outlets are in fact heavily used, and their absence was keenly felt. This served as a humbling reminder that while the library is about books and programs for some, it is about access to critical infrastructure for others. The library promptly reopened access to the outlets in the back garden so that community members that need to charge personal devices outside of library hours may continue to do so.

In 2023 the library continued with popular ongoing programs, such as Storytimes, lectures, and craft activities. Capturing the full diversity of library programming over the past year in just a paragraph is impossible, but a sampling of highlights includes a "Banned Book Tour," featuring Lt. Governor David Zuckerman reading from a selection of banned books and drawing attention to the rise in book challenges nationwide; a "Heartsaver, CPR and AED Course," provided for free by Josh and Meghan Dishaw; and a series of "Teen After-Hours Lounges," where teens hang out at the library on Friday nights, playing games, having snacks, and singing karaoke (at the most recent After-Hours Lounge there were 60 teens in attendance!).



"Libraries of Our Lives," a centennial celebration at Ilsley Public Library.

In addition, the library staff worked with community members to support a number of library sponsored programs. In these instances, individuals or groups approach the library with an idea for an ongoing program or club, and the library provides support in the form of a space to meet, help with organizing, advertising, and administering the program, and modest funding for supplies. In the past year, community members started a Chess Club and a LEGO Builders Club for young

adults and a Fiber Flock for adults. I encourage community members of all ages with an idea for a program or club to contact the library; together, we can make it happen!

In 2023, the library was thrilled to partner with the Vermont Book Shop on IPL/VBS First Tuesdays, a series of author talks. Libraries and book shops are natural partners, and Ilesley is proud to devote a portion of our collection development budget to purchasing books at the Vermont Book Shop, funneling tax dollars back into the community and supporting our local book shop. Providing a space for the author talks was a wonderful extension of our relationship with the book shop, and we look forward to welcoming more authors in 2024.

The library also served as an important resource for several Middlebury College classes over the past year. *Oratory in Action/INTD 0115* with Ben Powers utilized the library in a Partner Project; *Child Development/PSYC 0225* with Virginia Thomas partnered with the library's children's department to provide hands-on learning experiences focusing on early childhood development; and the *Community Engaged Practicum/ENVS 0401* with Molly Costanza-Robinson and Claire Tebbs partnered with the library to create and promote a "quest" for Addison County, a place-based activity similar to letterboxing and geocaching which aims to engage people with both the natural environment and cultural landscape. And of course, we continue to be grateful for our wonderful work-study students from Middlebury College.

As might be expected with our ageing facilities, it was a difficult year for the library building. Between issues with the boiler, the plumbing, and a series of roof leaks, the library placed fifty-eight service calls in 2023. These calls are costly, time-consuming, and almost always mean that library services are being affected on some level. If you visited the library in the past year, chances are you noticed that a restroom was out of order, that the building felt surprisingly cold, that lights were off, or the elevator was out of operation. Having said that, there were two bright spots in the past year of facilities management. The first is that the library's historic window restoration project was completed. Jeff Fellingner of Willard Street Traditions has restored the windows and transoms in the 1924 building; they look beautiful, and they are returned to their full functionality! The second is the arrival of our new full-time custodian, Emanuel MacInnes. Emanuel has proven himself to be a dedicated and skilled caretaker for this historic building, and the state of our interior spaces have improved immensely since his arrival.



The library contingent at the Memorial Day Parade.

In 2022, the Selectboard created an ad hoc committee, the Ilsley 100 Project Team, and charged them with guiding the development of design options for a renovated and expanded library, coordinating funding strategies, and planning community engagement efforts to bring the project to fruition. The Project Team has made significant progress over the past year. Early in 2023, the Project Team examined four distinct scopes of work and hired Erickson LLC to provide order of magnitude estimates for each option. The Project Team held a number of public meetings in person and online to explain the various options. After careful consideration, the Project Team recommended, and the Selectboard endorsed, staying on site and renovating and expanding the current library at an estimated total project cost of \$15 million.

In the summer of 2023, the Project Team conducted a Design Competition. Three design teams presented conceptual designs, which were evaluated by a Professional Advisory Group, the Project Team, the library trustees, the library staff, and the community. The Project Team recommended, and the Selectboard endorsed, moving ahead with the team of ReArch Company and Wiemann Lamphere Architects, whose concept called for removing the two additions from 1977 and 1988 and building a single, two-story addition in their place. In the fall of 2023 the Town of Middlebury contracted with ReArch Company for pre-construction estimating services, with Wiemann Lamphere Architects as their schematic design partner.

Over the past several months, the team of ReArch Company and Wiemann Lamphere Architects has been working hard to refine plans for the library renovation and expansion, responding to community input received over the summer and fall, as well as working through technical site challenges. The current plans stay true to our guiding pillars of safety, accessibility, flexibility, and sustainability. There will be three at-grade entrances which will join in an interior atrium that will showcase the 1924 building, provide crucial after-hours access to community program spaces, and eliminate the accessibility challenges our current entryways pose for those with mobility issues. Space for children will be doubled, and middle and high school students will get their own distinct spaces. There will be several community meeting rooms of varying size, suitable for a range of public meetings, library programs, and community events. Areas for adult gathering, study, and remote work and learning will be consolidated and improved. An elevated outdoor programming space will provide a venue for library programs as well as a pleasant space for the community to read and gather.



A sketch of the new library's Main Street entrance and historic façade. Image courtesy of Wiemann Lamphere Architects.

Perhaps the biggest reservation about the initial design concept was the fact that it would require expanding the library's footprint into the upper parking lot, reducing the number of spaces. The thought of losing downtown parking spaces provoked strong reactions from the community, which the Project Team took very seriously. In response to this community feedback, the professional design and construction team has developed a plan to retain the current parking count on the upper level by angling a new retaining wall toward Otter Creek. They have also proposed a conceptual plan for the town's consideration which has the potential to add twelve spaces to the lower-level parking lot.

Now that the plans have been developed enough to confidently budget for the project, we are focusing our attention on funding. The project will be paid for through a mix of grants and government funds, private donations, and public borrowing. So, while there will be a bond vote for the total project budget amount, the burden to taxpayers will be only a portion of that amount. As we continue to work to secure funding, we are optimistic that we will be able to secure about one-third of the total project cost in grants and private fundraising.

Every January, when I write this report for the Town Report, I reflect on the previous year, and look forward to the one ahead. This year, as I feel the poignancy of looking back on the last century and planning for the next, I feel extremely privileged to be at the library during this special time. The library is at a crucial inflection point. As the community prepares to engage in a serious discussion about the library's future, I wish to remind everyone that, while the library will always play a critical role in fostering literacy and providing access to a physical circulating collection, we are also about much, much more than books. The Ilsley Public Library supports a vibrant downtown, promotes community and civic engagement, and enriches lives. We look forward to continuing to serve our community in 2024, and to achieving the dream of serving our entire region even better in the coming century with an expanded and revitalized Ilsley Public Library.

Town Health Officer

Tom Scanlon, Health Officer

Last year's report was still centered around the Covid-19 pandemic and the still relatively high number of cases in Addison County. However, for the most part, times are quite a bit better, but we have to contend with RSV as well. While Covid is still around, there seems to be a considerable reduction of severe cases and hospitalizations. Still, calls are being received about both Covid and RSV, 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 the fifth year in a row. This is most likely due to the vast shortage of rental housing units. 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. With older housing stock in Middlebury (pre-1978) landlords must be aware of the hazards of lead and the mandated precautions that must be taken, and the annual reporting

requirement to the Vermont Health Department. Lead is particularly hazardous to young children. It must be taken seriously.

In 2023 there were eleven (11) animal bites/contacts investigated, as reported by Porter Hospital and Porter Express Care. This is consistent with the numbers from 2021 and 2022.

During 2023, as was the case in 2021 and 2022, there were no in person trainings, conferences, or seminars for Health Officers. All this was relegated to online video trainings and information. 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, RSV 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.



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. In 2023, the committee welcomed three new members from the community to support this mission.

The Greenhouse Gas (GHG) Reduction Strategy developed in 2020 was approved as a resolution by the Selectboard in January of 2021 continued to serve as a basis for a major portion of the work conducted by the Middlebury Energy Committee in 2023. The goal of the strategy is an 80% reduction from the 2018 baseline in greenhouse gas emissions from municipal buildings and operations by the year 2030. A detailed accounting of the CO₂ emissions is provided below.

The following is a summary of the initiatives taken in by the committee in 2023 to achieve the goal of the Greenhouse Gas Reduction Strategy along with other committee initiatives:

Renewable Energy

In July, the Energy Committee committed funds for the Public Works Department to hire a consultant to provide the preliminary design and performance specifications for a roof mounted solar system on the town office building. This job has not advanced to the request for proposal (RFP) stage. Installing solar on the building adds to the existing municipal renewable energy portfolio with the benefit of reduced energy costs and a small decrease in greenhouse gas emissions. The town continues to receive net metering credits from three other solar arrays in Addison County.

In 2022, the committee conducted an analysis on the impact of including an anaerobic digester in the plans for the redesign of the wastewater treatment plant (WWTP). Depending on the design chosen, the results indicate that adding an anaerobic digester to the system could lead to a significant increase in the town's greenhouse gas emissions by producing new methane. The Energy Committee continued the analysis this past year and discussed other factors to consider when weighing the decision to install an anaerobic digester. A digester would result in the near elimination of carbon intensive lime and could displace fossil fuel methane in the Vermont Gas pipeline with methane produced from the digester. The committee will explore these considerations further once the engineering firm responsible for the redesign of the WWTP is fully engaged and can meet with the Infrastructure and Energy Committees.

Thermal Energy

In 2022, the committee coordinated 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 had 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 project did not move forward in 2022 due to no contractors bidding on the project. The Public Works Department was successful in hiring a contractor to do the work.

The committee coordinated with the Addison County Regional Planning Commission (ACRPC) and the town to apply for and receive a \$4,000 community grant that is part of the Municipal Energy Resilience Grant Program (MERP). As approved by the Selectboard, the funds will be included in a pool of funding the Climate Economy Action Center (CEAC) is collecting for them to launch the Energy Navigator Program to help reduce the greenhouse gas emissions in Addison County. The funds will be used to help community members learn more about what actions they can take to combat climate change, to set goals, and track progress as individuals and as a community. CEAC will also purchase a license for a web platform providing communities with the ability to develop customized websites.

Transportation (Vehicles and Equipment)

In 2020, 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. This was expanded to be used in more vehicles in 2021. Biodiesel is plant based and therefore considered renewable. Biodiesel releases less CO₂ than standard diesel, however it is typically mixed with some portion of standard diesel and its use is limited to non-winter months due to the potential for gelling. The Public Works department piloted a study in the previous year with a single vehicle using a B5 (5%

biodiesel mix) with no problems. In 2022, they experimented with B20 (20% mix) a limited number of vehicles. This was expanded in 2023 to all vehicles no longer under warranty. The use of biodiesel provides a method for reducing carbon emissions until the transition to electric vehicles is feasible.

The Public Works Department purchased two fully electric vehicles (EVs) this past year and will be installing two EV charging stations for these and future EV purchases.

Public Works purchased an electric mower to be used for the grounds not under contract with the mowing contractors. Although it was commercial level equipment, it was insufficient for its allocated application and had to be returned.

The Committee has been working with the Infrastructure Committee to identify suitable locations for additional EV chargers in anticipation of growing demand. An analysis identified the need for additional EV chargers based on the increased rate of EV purchases.

Energy Committee Treasurer's Report

At the end of the calendar year, The Middlebury Energy Committee has \$52,329.93 available for capital improvement projects, feasibility studies, and other expenditures that reduce the greenhouse gas emissions of town operations. The committee spent \$3,500 plus incidentals to LN Consultants for a solar specifications design and bidding support for solar on the roof of the town offices building. The capital improvement funds also continue to have a planned allocation of \$22,500 to the weatherization of the Teen Center building.

Community Support

The Middlebury Energy Committee was excited to engage with members of the CEAC organization in support of their effort to establish an Energy Navigator program for all of Addison County.

The program will provide the following services to the residents of Middlebury and other towns in Addison County:

- One on one meetings with citizens to discuss priorities and goals for reducing their home's greenhouse gas emissions and utility bills through simple changes, weatherization, and switching to efficient electric appliances.
- Work with individuals to create do-able, bite-sized plans to meet their goals and reduce their home's greenhouse gas emissions, including rebates and financing options.
- Check in with folks through the process to help them navigate barriers and all of the available technical and financial resources.

Ted Redmond from paleBLUEdot was contracted to initiate the conversation for developing a Comprehensive Climate Action Plan for the Town of Middlebury. This would be a collaborative effort between the town and college with participation from representatives within the Middlebury community. The effort involves two phases with the first phase developing a planning process for the effort and Climate Action Plan approach and the second Phase resulting in the development of the plan. The Energy Committee will actively participate in this process if there is an agreement between the college and town to move it forward.

Middlebury CO₂ 2023 Emissions – Progress Report

When the Greenhouse Reduction Strategy was originally presented to the Selectboard in January of 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.

The committee will continue to find opportunities in 2024 to further its mission to promote energy savings and reduce greenhouse gas emissions.

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

Energy Committee Members:

Ross Conrad
Bill Cunningham
Lindsey Fuentes-George
Jamie Hand
Richard Hopkins
Steve Maier – Vice Chair
Jonathan Miller
Dan Rafferty – Treasurer
Mike Roy – Secretary
Dylan Voorhees
Howard WidELITZ – Chair

Middlebury Tree Committee

- **TREE CITY USA AND ARBOR DAY PROCLAMATION:** The Town of Middlebury was certified for the fifth year by arborday.org and awarded a Tree City USA Growth Award; applied for certification of a sixth year as well as a Tree City USA Growth Award; arranged for an Arbor Day proclamation that was approved by the Select Board.
- **2024 URBAN AND COMMUNITY FORESTRY GRANT APPLICATION:** Assisted Town Planner to complete application for a comprehensive Urban Forest Management Plan that will provide a framework for the maintenance and improvement of the urban forest in the Town according to current and future community goals. The tree planting project at the Parks and Recreation Center will directly benefit disadvantaged communities and enhance this popular community amenity.
- **2023 CARING FOR CANOPY GRANT:** Assisted the Dept. of Public Works to apply for a \$5,000 grant to create an Urban Forest Management Plan for the Town. The plan would have provided a framework for the maintenance and improvement of the urban forest in the Town. It was not funded in 2022 but the Town was encouraged to apply again.

- **2022 GROWING THE URBAN FOREST IN THE FACE OF EAB GRANT COMPLETED:** Completed \$9,000 grant with matching in-kind services by the Town and volunteers for a total value of \$18,000. Included an update of the town's tree inventory data and adding a new layer to the Town's Infrastructure database of all trees in the public ROW; the purchase of gator bags to address drought; planting of a trees at Middle School for outdoor classroom and along Court St.
- **2022 CARING FOR CANOPY GRANT COMPLETED:** Completed the \$5,000 grant. Was able to establish and standardize the first statewide VTrans application process to plant trees along Vermont state roads and highways. The grant resulted in the planting trees along Route 125 in East Middlebury on both public and private land.
- **VERMONT FRUIT AND NUT TREE GRANT COMPLETED:** Assisted the Middlebury Teen Center in planning the planting of fruit and nut trees, expanding the scope of the Middlebury Teen Center Garden. The grant was funded by the Vermont Garden Network and the Vermont Urban & Community Forestry Program.
- **EARTH DAY AND ARBOR DAY CELEBRATION:** Tabled and presented EAB information at the Earth Day Celebration at the Middlebury Food Co-op; sponsored Arbor Day events that included a children/family event at the Ilsley Library, a month-long "Celebration of Trees" art exhibition at Sparrow Art Supply; planting of a tree.
- **TREE MAINTENANCE:** Committee volunteers pruned trees within the Town's right-of -way. Tree committee members watered trees and assisted residents to care for their newly or recently planted trees.
- **TREE PLANTING SITE IDENTIFICATION:** Tree Committee members began to identify potential tree-planting sites.
- **COMMUNITY EDUCATION:** Posted education information about Spotted Lantern Fly; provided EAB outreach to students at Shoreham Elementary School; provided a young tree planting guide for homeowners.
- **VOLUNTEER HOURS:** Eight MTC members logged just shy of 700 volunteer hours to care for Middlebury's urban canopy.

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 2023 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 2023 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. Two members of the tree committee are ISA Certified Arborists.

Regular Meetings

The Committee's monthly meetings in 2023 were held on Zoom the third Thursday of every month and were open to the public.

2024 Goals

- Work with Dept. of Public Works and Planning Dept. to maintain and update the existing tree inventory, verify and identify planting sites within the town.
- Continue Community Education activities.
- Monitor spread of EAB and other infestations.
- Use media to reach out to the community.
- Identify possible grants/donations, particularly concerning additional tree plantings and inventory integration with the DPW database.
- Complete grant requirements for any grants awarded.
- Continue tree pruning and planting volunteer efforts through 2024.
- 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

LOCAL AND REGIONAL ORGANIZATIONS

Addison Allies Network, Inc.

Veronica Ciambra, Executive Director

Since May 2017, Addison Allies Network has been advancing the cause of the migrant work force in Addison County. We are a social service agency for migrant workers, and we provide essential needs of workers, like beds, appliances and winter clothing and boots. We also help with English language support, driver license acquisition and rides to medical and dental appointments. We are working with people from the migrant community and Acorn, a local food organization, to start a commercial kitchen so that cooks from the migrant community have a place to cook and expand their food businesses.

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 pandemic era government assistance programs have ended, the number of people needing our assistance has increased dramatically. So far, in 2023, the number of people coming to us for food has increased by over 40%. Requests for housing are up 58%, and assistance with utility payments is up 81%. In addition, now that there are many people out of state-funded hotel rooms and on our streets, the number of homeless people we are assisting is rising fast.

At a time when housing and utility costs are significantly higher than before the pandemic, and during a time of high inflation in food prices, many more people are finding themselves struggling. During the year ended December 31, 2022, HOPE assisted 2,286 people. We expect that by the end of 2023 the number will be significantly higher.

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 Economic Development Corporation

Fred Kenney, Executive Director

The Addison County Economic Development Corporation wants to thank the Town of Middlebury for its ongoing support over the years. Your confidence in our work is greatly appreciated. ACEDC respectfully requests continued support in the amount of \$7,000 from the Town of Middlebury for fiscal year 2025.

ACEDC is Middlebury's economic development resource, serving the community for over 25 years. We offer expertise and resources to businesses throughout Addison County. We not only serve businesses located in your community; we also serve the businesses in neighboring communities where your citizens work or may own a business. Our mission is to create an entrepreneurial and innovative environment, nurturing businesses to launch, grow and thrive. We do this through direct assistance and through our network of partners and collaborators locally and at the state and federal levels. [Click here to view our FY23 Impact Map.](#)

ACEDC also provides services to municipalities that impact economic and community development. These services include information and application assistance for state and federal grant programs and convening action groups to address issues such as housing, workforce development, and childcare.

The Town of Middlebury has a designated seat on the ACEDC Board. We have benefitted greatly from Lianne Lussier's participation and reports on activity in Middlebury.

In addition, we are constantly working with the entrepreneurs of Middlebury in our efforts to increase the number and quality of available jobs in Addison County. Over the past few years, some of the things ACEDC has done with businesses in Middlebury include:

- Obtained a \$50,000 grant for ACORN to explore the feasibility of developing a permanent Food Hub facility.
- Assisted Bee's Wrap with State programs and copyright infringements.
- Provided business assistance to several start-ups and established businesses, such as Mechanical Advantage, Aqua ViTea, and GoodPoint Recycling.
- Made loans to several Middlebury businesses and worked with growing businesses that needed more space.
- Completed a USDA/RD-funded feasibility study for the potential for EcoGlobal to locate its headquarters and manufacturing facility in Middlebury.
- Continued assistance to Dubois Dairy Group to locate a major production facility in Middlebury.
- Helped design the KickStart Middlebury application and process and participated in the KickStart Middlebury review committee.
- Continued work with projects to identify, apply for, and administer funding resources for projects such as the Ilsley Library Expansion, Summit Housing project, Town Hall Theater expansion, and the OCCCC project.
- Played a key role in the maker movement in Addison County, including participation on The Makery Steering Committee.

We recognize the desire and efforts Middlebury has made to support business development in your community and expect to continue supporting those efforts in the coming year.

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 serves an average of 1,200 animals per year, including those who enter the shelter and those who receive services in the community. Our annual budget to operate the animal shelter and provide these programs is approximately \$800,000. We receive no funding from federal, state or local government and no unrestricted funding from national humane organizations.

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, sudden illness, and natural disasters. We offer short-term housing for animals so their humans can focus on recovery without anxiety about their beloved pets; **Spay the Mom:** We offer free sterilization to animals who have had accidental litters if the offspring are surrendered to the shelter; **Humane Investigations:** We support law enforcement in cases of animal neglect or cruelty and provide resources and support for animal victims; **Rabies Clinics:** We host several low-cost rabies clinics throughout the year to support community pet owners in complying with state and local

regulations; Trap-Neuter-Return (TNR): We operate a seasonal TNR program from April-November to help address the overpopulation of stray, feral, and loosely owned cats in Addison County; PetCORE (Community Outreach, Resources, & Education): We operate a safety-net program for income-eligible pet owners. Services available include parasite preventatives, supplemental food, facilitated access to affordable spay/neuter services, and basic wellness veterinary care and PetFIX: We offer affordable spay/neuter services for dogs and cats belonging to Vermont residents.

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 \$7,000 figure by using the conservative \$200 figure for the 35 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.

****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 childcare providers.

More than 950 children in Addison County in all 23 towns of the county are currently receiving books. In fiscal year 2023, 11,648 books were shipped to preschool children in Addison County; 1,933 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

Annual Report –Year End June 30, 2023

The Addison County Regional Planning Commission (ACRPC) provided the following technical assistance and planning to the Region during its 2023 fiscal year:

Regional and Municipal Planning and Mapping

- Worked with Orwell, Waltham, Ferrisburgh 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: Cornwall, Ferrisburgh.
- Designed and conducted a Regional Housing Survey.

Educational Meetings and Grants

- Hosted educational workshops on planning topics, including housing, planning essentials and flood resiliency bylaws..

- 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.
- Helped communities create Local Emergency Management Plans (LEMPs) & Local Hazard Mitigation Plans (LHMPs)
- Updated Mutual Aid agreements for Public Works Departments.
- Administered two Flood Resilient Communities Fund (FRCF) grants.
- Administered one Building Resilient Infrastructure and Communities (BRIC) grant.
- Assisted Vermont Emergency Management and FEMA with summer flooding response.

Energy Planning:

- Helped all towns access capacity grants and energy assessments through the Municipal Energy Resilience Program.
- 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 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 projects in Middlebury, Vergennes and New Haven.
- Sponsored town transportation planning studies.
- Conducted traffic and pedestrian studies and hosted the regional Walk/bike council meetings.
- Provided local oversight for a Planning and Environmental Linkages Study for 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.
- Served 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.

Brownfields Planning

- Administered EPA-funded Community Wide Assessment grant for brownfield sites

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 22-23.

Court Diversion Adult: 9	Court Diversion Youth: 14
Youth Substance Abuse Safety Programs: 8	Reparative Restorative Panel: 14
Driving with License Suspended: 12	Cosa: 2
Reentry Navigation: 15	Pretrial Services: 16
Tamarack: 13	Safe Driving: 17

Thank you for your continued support!

Addison County River Watch Collaborative

Matthew Witten, Managing Director

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

In 2023 the voters of the Town of Middlebury appropriated \$1,200 to contribute to the funding of Addison County River Watch. Eight other towns in the county contribute similar amounts. ACRWC’s annual cash budget is approximately \$45K. Non-cash donated services, including

approximately 600 hours/year of volunteers' time, hosting by Addison County Regional Planning Commission, and the processing and analyzing of water samples by the Vermont State laboratory, are valued at about \$45K.

Since 2021 we have monitored Barnes Brook (which runs through the elementary and high school area in Middlebury). Due to results showing high levels of both phosphorus and salt, we worked with the Overbrook Condominiums and the Otter Creek Basin Clean Water Service Provider to plant a buffer of shrubs along the banks of the brook. On the Middlebury River we have continued testing for *E. coli* levels at the gorge in E. Middlebury where Route 125 crosses over the river and farther downstream near the Seeley swimming hole. We have also been monitoring several sites on Beaver Brook, which enters the Middlebury River just upstream of the Seeley swimming hole. In 2024 we plan to continue monitoring both brooks as well as the recreation sites.

For more information, contact: acrwcvt@gmail.com; 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 holds hybrid meetings on the 3^d Thursday of the month at 7 PM, and the Executive Board meets monthly 8 days prior to the Board 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.

2023 Highlights

New Regional Residential Drop-off. The ACSWMD is developing a new regional residential solid waste transfer station at 65 Campground Road in New Haven, Addison County, VT. This regional facility will serve all 21 member towns of the District. District surveys and experience over the past 30 years have demonstrated that the hub and spoke system of town drop-offs feeding into the District Transfer Station in Middlebury, VT lacks a substantive depot, open some weekdays and on Sats., that can accept a variety of recyclables along with residential bagged Municipal Solid Waste (MSW). This new facility, while not intended to replace the small-town drop-offs, is intended to offer a sustainable system to provide more comprehensive and accessible service for residents. All relevant environmental and solid waste permits have been obtained by the District. The District contracted with Champlain Construction for Phase 1 construction. The scope of the work in Phase I, to be completed in early 2024, includes some site work: erosion control, concrete pads, paving, storm drain, buried retaining wall, driveway, landscaping, gate, and two concrete bunkers. The District will arrange for a private vehicle to park during Phase 1. In Phase 2, with a goal toward CY2025 construction, the new regional residential transfer station will be constructed and fully staffed, and will accept residential single stream recyclables, food scraps, leaf & yard debris, scrap metal, electronics (E-Waste), MSW, fluorescent light bulbs, tires, books, plastic film/bags, and confidential documents for shredding/ recycling. A new regional HazWaste (HHW) Center is planned for Phase 3 in CY2026.

HHW Extended Producer Responsibility Law. In 2023, Vermont enacted the first-in-the nation Household Hazardous Waste (HHW) Extended Producer Responsibility Law. H.67 requires producers of hazardous household products to safely collect and dispose of them. It is the eighth Extended Producer Responsibility (EPR) law enacted in Vermont, second only to California with its number of successful EPR programs. EPR is a legislative tool that extends a manufacturer's responsibility for its product throughout all lifecycle stages. Under an EPR program, financial and management responsibility for products is shifted away from local governments and back to the manufacturer. The District has been participating in numerous planning sessions to obtain an EPR law for HHW since 2017 and will continue these efforts in the coming years along with the VT Department of Environmental Conservation and other solid waste planning entities to ensure successful implementation of this critical program. The program goals include a reduction in public sector costs for managing HHW, increased education and outreach about safe management and reduction in generation of HHW, and incentives for producers to design products that are less toxic in the future.

2024 Annual Budget

The ACSWMD Board of Supervisors adopted its 2024 Annual Budget, including the Rate Schedule for CY2024, on Nov. 16, 2023. The new rates will take effect on Jan. 1, 2024. As with prior years, the 2024 Annual Budget will be funded by a combination of: (1) tip fees collected at the Transfer Station; (2) a per-ton District Fee on all waste generated within the District and destined for disposal; (3) donations or fees at special events sponsored by the District; (4) the sale of items such as compost bins; (5) grants, if available; (6) profit sharing of scrap metal; and (7) manufacturer EPR reimbursements. **There will be no assessments to member municipalities in**

CY2024. The new tip fee for Municipal Solid Waste (MSW) & Construction/Demo Debris (C&D) at the District Transfer Station in Middlebury will be \$148/ton, a \$3/ton increase. Rates on a few other items will have nominal changes. For a copy of the 2023 Annual Report and/or adopted CY2024 Rate Sheet, please call the District at 802-388-2333, or e-mail the office at acswwmd@acswwmd.org. Both are also available on the District's website at www.AddisonCountyRecycles.org.

Age Well

Emma Kaplan, Development & Communications Associate

Last year, Age Well served 443 people from Middlebury, services included: 280 calls to the Helpline; 767 hours of Care & Service Coordination; 8,845 Meals on Wheels delivered, 331 Congregate Meals served, 492 Grab & Go meals served; 130 hours of Options Counseling; and 45 Middlebury residents volunteered over 1,684 hours.

Impact:

1 year of Meals on Wheels equals roughly the same cost as one day in a hospital.

89% say Meals on Wheels makes them feel more safe and secure while at home.

93% say it helps maintain social distancing during the COVID-19 pandemic and beyond.

About Age Well: Age Well, formerly CVAA, are the leading experts and advocates for the aging population of Northwestern Vermont. We believe that health happens at home and focus on lifestyle, happiness and wellness—not on age. Since 1974, we have been part of Vermont's Area Agencies on Aging, coordinating services and care in Addison, Chittenden, Franklin and Grand Isle Counties.

Committed to helping individuals age well, we reduce barriers by providing access to healthy meals, in-home care and community resources. Delivered by staff members and over 1,000 incredible volunteers, our sought-after services are designed to meet the diverse needs of our clients, their families and caregivers.

We do not charge for services provided. As a nonprofit, we rely on donations and encourage clients to contribute if they are able to do so.

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.

In the past year, the American Red Cross has responded to 6 disaster cases in Addison County, providing assistance to 12 individuals; collected 1,146 pints of live saving blood at 67 blood drives in Addison County; taught 225 residents lifesaving skills; and assisted 14 veterans and their families with emergency communications and other services, including counseling and financial assistance. Addison County is home to 15 American Red Cross Volunteers.

Atria Collective (formerly WomenSafe)

Elyssa Boisselle, 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, 2023* **WomenSafe** staff and volunteers provided the following total services:

- 601 total adults and children served through advocacy and supervised visitation services.
- 8,907 total direct service contacts through in-person meetings, remote meetings, and web-based communications.
- 255 supervised visits and orientation meetings for 20 families including 27 children.
- Worked with the parents/caregivers of a total of 361 children exposed to violence.
- Provided 857 presentations and outreach events as part of our Education & Prevention programming, reaching over 5,988 youth and adults.
- 78 volunteers donated 6,816 hours of services.

**Numbers are unaudited*

MIDDLEBURY

In Middlebury, WomenSafe provided:

- Advocacy and supervised visitation services to at least **161**** Middlebury residents, including both adults and children.
- Prevention programming through 171 presentations and outreach events at Middlebury schools*** reaching **611** youth and **70** adult participants.

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

**** Not all participants are Middlebury residents.*

Better Middlebury Partnership

The Better Middlebury Partnership (BMP) is a local 501c3 organization dedicated to building community and enhancing Middlebury's overall vitality and community engagement as well as advocating for and supporting businesses. Operated by a 14-person volunteer board and one staff member, much of the BMP's efforts focus on advocating for economic growth and sustainability, which includes cultivating partnerships with town, regional and state organizations.

The BMP hosts events designed to cultivate engagement and love of our community, including Very Merry Middlebury and Midd Night Strolls, Spooktacular, the Annual Downtown Block Party, Lantern Walk, the Middlebury Car Show and Fall Festival (in partnership with the Addison County Chamber of Commerce) and the weekly Midd Summer Market series as well as smaller events to promote businesses like Small Business Saturday and sidewalk sales. And, to encourage greatest engagement within the community, BMP events are intentionally kept free or very low-cost to attend whenever possible.

The BMP also serves as the town's representative to the state's Designated Downtown Program, allowing for Middlebury's eligibility for various state funding and programs.

Champlain Valley Office of Economic Opportunity

Mark Demers, Associate Director

Addison Community Action is a program of the Champlain Valley Office of Economic Opportunity (CVOEO). We provide services in the areas of food – including delivery to Head Start classrooms and individuals for whom transportation to local food shelves is difficult – as well as fuel assistance, weatherization, housing advocacy and tax preparation through the VITA program. We work with the homeless population through the local Continuum of Care as well as those looking to start their own small business through CVOEO's Micro Business Program. We work in partnership with agencies in Addison County as well as throughout the Champlain Valley. Whether providing vouchers for furniture, administering the Warmth Program or assisting a senior citizen under threat of their power being shut off, we are able to do our work because so many individuals, municipalities, faith communities and organizations offer generous financial support. As our community deals with the complexities of poverty, Addison Community Action listens, learns, and is honored to participate in the conversations that lead to meaningful action. We join the common goal – to alleviate poverty, suffering and inequity to the end that our community is a safe and prosperous place for all its citizens.

Charter House Coalition

Heidi Lacey, Executive Director

Charter House Coalition (CHC) has provided a consistent resource for neighbors in need since 2005. Our emergency shelter is open year-round with onsite staff 24/day. In addition to our 25-cot temporary shelter, we offer a nightly warming shelter serving 5-7 individuals, night by night, first come first served basis. CHC provided more than 8,200 bed nights to persons in need between

7/1/22 through 6/30/23. We expect this number to continue to increase as we build capacity and provide a haven between homelessness and affordable, stable housing.

More than 23,000 meals are provided annually through our meal program. Two meals per day are available to all community members. Our social services meet the needs of individuals and families throughout Addison County as we help to identify and overcome barriers that may secure affordable housing and other services that better lives. Our community outreach program includes street outreach that covers all of Addison County. Outreach staff work 1:1, providing supplemental provisions such as food, warming kits, medical referrals, financial aid to those at risk of losing their housing and help with housing search for those living unsheltered or in their vehicles. Each interaction is a genuine human connection that encourages people to advocate for their needs and to feel confident in asking for assistance. We have provided case management and referral services to approximately 590 adults and children in Addison County. More than 530 of these individuals were or are residents of Addison County.

Charter House programs and operations are supported by private community donations, service organizations, local churches, financial grants from philanthropic organizations and through the Housing Opportunity Grant administered by State of Vermont's Office of Economic Opportunity. Middlebury College students, faculty, and community volunteers make our programs possible.

We are proud to partner with the following agencies and businesses; Addison County Housing Works, Addison County Restorative Justice, Atria Collective, CSAC, CVOEO, HOPE, John Graham Housing Services, Middlebury College, Middlebury Police and Fire Departments, MREMS, Open Door Clinic, Parent Child Center of Addison County, Porter Hospital, Turning Point of Addison County, United Way of Addison County, VT Agency of Human Services and VT Dept of Health and Vermont Food Bank.

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. We provide 7-10 health and dental clinics per month, a small mental health program, an exciting new wellness program, health insurance services, and a robust annual outreach program where we visit between 40 and 50 farms and orchards throughout Addison County. We serve individuals between the ages of 18-65 with acute and chronic conditions; and refer to medical specialists when needed. We are the permanent medical home for the county's immigrant agricultural workers, as they don't qualify for benefits in Vermont.

As a safety net organization, we continue to provide a critical dimension of healthcare in Addison County. Last year, we saw 108 Middlebury residents for a total of 139 medical visits, 15 dental visits and 6 telehealth visits; and 43 residents were served by our health insurance assister who provided help in navigating the marketplace and enrolling in health insurance plans.

With a \$5,500 allocation from the town, we were able to provide direct care and all of these services at \$50.93/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.

CSAC helps nurture communities where individuals and families thrive by offering comprehensive services and support for social and emotional well-being.

CSAC honors client choice and personal agency.

CSAC values safety, collaboration, innovation, resourcefulness, equity, and belonging.

CSAC joins many community partners to maximize resources, improve communication, and energize our community.

Recent projects include:

- opening a center staffed by peers to provide a voluntary, alternative response to mental health crises away from the emergency department.
- joining a state-wide collaborative mobile crisis unit initiative to offer mobile crisis responsiveness by January 2024.
- improving access to mental health services for adults and youths by offering same day and same week appointments through Rapid Access
- restructuring Youth and Family Services so CSAC staff can effectively address increasingly large populations of children exhibiting trauma and crisis.
- building peer-led and group activities in adult mental health and developmental services
- offering community workshops in eCPR and Trauma Informed Systems

CSAC envisions a compassionate and resilient community that honors everyone's full potential—for clients, staff, and our community. CSAC is a trauma-informed organization nurturing healthy, supported work environments that emphasize self-awareness and self-care so that its employees bring their best selves to their work.

CSAC asks Middlebury residents to approve our \$4500 funding request for this funding cycle, a request which has not increased in twenty-three years. In FY2023, CSAC served 1987 individuals, totaling 303,800 service-hours.

Elderly Services/Project Independence

Kristin Bolton, Executive Director

For more than 40 years, Elderly Services has been caring for some of the most vulnerable members of our community through our nationally recognized adult day program with nursing oversight, social work support, care coordination, transportation to our center, delicious homemade hot meals, and therapeutic activities in a beautiful home away from home on Exchange Street in Middlebury. In this joyful setting, participants feel like themselves again.

Social isolation and loneliness have a devastating impact on mental and physical health, as we learned during the pandemic. People feel happier when they are with other people and their health improves in a positive social setting. Over and over, we see our elders' health stabilize in this positive community setting and moods of the elders and their family members improve.

We provide daytime respite for families and other caregivers so that they may return to work, have time to themselves, and get a break from the daily challenges of caregiving. We also care for the caregiver – providing caregiver support one-on-one and in groups so that they feel more successful in handling the challenges of caregiving.

We're always just a phone call away and we are here to help.

Green Up Vermont

Kate Alberghini, Executive Director

P.O. Box 1191

Montpelier, Vermont 05601-1191

(802)522-7245

greenup@greenupvermont.org

www.greenupvermont.org

Green Up Day, continued to grow with 23,500 volunteers statewide who cleaned up nearly 348 tons of litter and 15,000 tires. We saw 23% more volunteers lend a hand and heard in many cases there was less litter (30%) to be cleaned up. Tire collection saw a 4.8% increase. The statistics show that the hard work to beautify Vermont is still needed but also that our efforts for awareness are paying off. As one of Vermont's favorite traditions, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont, as well as keep residents civically engaged.

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. We are requesting level funding for 2024.

Green Up initiatives are year-round and further our environmental impact with waste reduction programs, additional clean-up efforts, and educational initiatives.

Green Up Vermont is a private nonprofit organization that relies on your support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride, and community engagement. **Thank you for supporting 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 online at www.greenupvermont.org.

Visit our website, like us on Facebook (@greenupvermont), and follow on Instagram (greenupvermont). greenup@greenupvermont.org 802-522-7245

Habitat for Humanity of Addison County

G. Steven Ingram, President

Habitat for Humanity of Addison County (HfHAC) is continuing to partner with local families who deserve safe, secure, affordable homes. As always, our homeowners are required to provide hundreds of hours of sweat equity during the construction of their houses as well as fulfilling obligations for the education and training that will prepare them for the responsibilities of home ownership.

We are looking forward to beginning the construction of a new home on Gorham Lane in Middlebury on land that was formerly owned by Middlebury College—although at this time it’s impossible to say when we will actually break ground. This new home will add to the 5 houses we have previously built in the Shire Town, thereby further contributing to Middlebury’s property tax base.

HfHAC is still a 100% volunteer entity. We believe that homeownership is the single greatest tool for changing the trajectory of hard-working families’ lives here in Addison County.

John W. Graham Housing and Services

Susan Whitmore, Executive Director

John Graham Housing & Services (JGHS) has provided shelter, housing, and services to Addison County individuals and families for 42 years. We serve households impacted by domestic violence, substance misuse, mental health disorders, economic hardship, and disability. With seven properties spread across the county, we do this work in collaboration with our community partners.

Vermont is facing a serious housing crisis. Nationally, housing stock has fallen to a third of what it was in the 1980s. Addison County is not immune to this downward trend. Many Addison County families are experiencing homelessness or are at risk of losing their homes:

- **On the annual homeless Point-In-Time (PIT) count** on January 25, 2023, **3,295 Vermonters were experiencing homelessness—an 18.5% increase** in persons (515 people) compared to the prior year, and **an increase of 197% since the pre-pandemic PIT count** in 2020 (VCEH 2023).
- **Vermont has the second highest per-capita rate of homelessness in the country**, behind only California. In the 2023 PIT count, **the number of people with children experiencing homelessness increased by 36%** compared to the prior year.
- **Addison County has a vacancy rate of less than one percent (1%)**. Sheltered households with approved housing vouchers often cannot find an apartment to rent. **Rental rates increased in Addison County by almost 6% in 2022.**

It is our hope that Middlebury will partner with JGHS in our effort to end homelessness in Addison County. Thank you for your consideration of this request.

Mary Johnson Children's Center

David Mandel, Executive Director

We are best known for our Early Childhood Programs in Middlebury, East Middlebury, and Orwell. We offer a wide range of family and children services including childcare services at a Nationally Accredited Center, 5-Star Vermont rating system (this is the highest possible rating), and special and individualized care for children needing services. Between our three Early Education Programs we are able to enroll 110 children.

Mary Johnson prides ourselves on being one of the few therapeutic childcare centers in the state. In collaboration with the counseling services, we are able to offer support services for children with significant social, emotional, and mental health needs.

We also have a School Age afterschool and summer program that operates out of Mary Hogan Elementary School. In the summer we are able to enroll roughly 100 children and in the school year an average of 60 children.

Our Middlebury location also houses the counties referral and eligibility office, which helps families find childcare in the county as well as assisting with state funding sources for families based on their income. We also have a Strengthening Families program which helps with family building events, workshops to help parents and children, and other activities to help build family bonds.

We are so very grateful for the support of the taxpayers of Middlebury! We work hard to provide real value for the community with the funding we receive.

Maple Broadband

Submitted by the Maple Broadband Governing Board

Maple Broadband is one of ten Communications Union Districts in Vermont. Our mission is to enhance the economic, educational, and medical well-being of our 20 Addison County member towns, by ensuring that EVERY on-grid address has access to affordable, high-speed, fiber-optic, broadband. Maple Broadband has partnered with Waitsfield and Champlain Valley Telecom (WCVT) whereby both organizations are building fiber-optic networks concurrently, ensuring that all member towns receive service as rapidly as possible. As a local not-for-profit, unlike the big, commercial internet providers, we don't have shareholders; we have stakeholders: the residents and businesses of Addison County. All members of the Maple Broadband Governing Board are appointed annually by their respective member towns: Addison, Bridport, Bristol, Cornwall, Ferrisburgh, Leicester, Lincoln, Middlebury, Monkton, New Haven, Orwell, Panton, Ripton, Salisbury, Shoreham, Starksboro, Vergennes, Waltham, Weybridge, and Whiting.

2023 Accomplishments and Plans for 2024

- After several years of planning, and since breaking ground in October 2022, we officially launched service in February 2023.

- Demand for Maple Broadband’s services is strong with early subscriptions exceeding the estimates in the business plan.
- The Vermont Community Broadband Board (VCBB) approved a total of \$3.39 million in new grant funding for Maple Broadband this year.
- Maple Broadband is on target to offer services across over 125 miles by early 2024, finishing our Phase 1 build.
- As a result of Maple Broadband’s support of its application to the VCBB, partner WCVT is on target to offer services across 225 new miles by the end of 2023, following its 2022 construction grant award.
- WCVT has funding in place for its 2024 build, including underserved portions of Bristol, Monkton, New Haven and Starksboro.
- Maple Broadband has funding in place to bring service to portions of Vergennes, Ferrisburgh, Waltham, Monkton, New Haven, and additional portions of Orwell in 2024, and is seeking up to \$3M in funding to bring service to additional areas.

The rollout of service to every home and business in Maple Broadband’s service area takes time and money. We know that reliable access to the internet is key to meeting the current and future needs of all our communities. We SO appreciate the support, encouragement, and donations we’ve received from towns and individual community members across Addison County. Additional contributions are always welcome.

For additional information, including a map of current and future build plans; information on availability by specific address, internet package options, and more, please visit our website: maplebroadband.net OR call 877-49-MAPLE (877-496-2753).

Middlebury Area Land Trust (MALT)

Jamie Jo Horton, 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 2023, MALT completed a major trail improvement projects on the Trail Around Middlebury, including extensive storm damage repair. New boardwalks and trail re-routes were among the many project.

- 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

As we reflect on the past year, we at Middlebury Regional EMS (MREMS) are proud to have served our community. We are writing to provide you with an update on our activities and share some exciting news about the growth of our organization.

During the last fiscal year MREMS had 3,244 calls, provided EMS coverage for 48 events, and our Heavy Rescue responded to 70 incidents. We responded to 1,418 calls to the Town of Middlebury.

We are pleased to announce the appointment of Walker Randall to the role of Deputy Director and Training Officer. In his new role, Walker will play a key part in the leadership team, contributing to the continued development and improvement of our emergency medical services. He has a background in both rural and urban EMS systems, a degree in Emergency Services Management and passion for education and exceptional patient care.

Matt Abare, one of our most talented and dedicated dispatchers, has been promoted to the position of Director of Communications. Matt has been an integral part of our team for the past 10 years, consistently demonstrating skills, dedication, and a passion for serving our community. In his new role, Matt will lead our communication/dispatch center, ensuring that it provides efficient, accurate, and professional dispatching to all we serve.

Middlebury Regional EMS remains committed to maintaining the highest standards of emergency medical care. We are dedicated to the ongoing improvement of our services to better meet the needs of our community through training and technology. Including the recent acquisition of new battery powered vehicle extrication tools that are more powerful than our previous set. We have also implemented new high-tech medication pumps that will improve patient care through the ease of use and technological safeguards.

In the coming year, we are excited to start a community education and preparedness campaign revolving around CPR, Stop the Bleed, and Stroke identification.

We want to express our sincere gratitude for your continued support. It is because of the trust and cooperation of our community that we are able to make these positive strides forward. We look forward to serving you in the coming year and beyond. Thank you for allowing Middlebury Regional EMS to be your trusted partner in emergency medical care.

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 2023 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)

Maryesa White, Director

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'23, 63 Middlebury residents who were RSVP members served the community by volunteering 8,466 hours at area organizations. The RSVP/AARP Tax Program provided remote income tax preparation to 125 low-income Middlebury residents. In total, over \$246,361 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 125 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 24,711 hours to local organizations, a contribution of approximately \$785,809.80 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, 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

TVT enhances 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 180,794 rides last year. 60,401 of those trips originated in Middlebury (52,394 public bus rides and 8,007 door to door Dial-a-Rides), bringing riders to jobs, hospitals, doctor appointments, kidney dialysis, cancer treatments, schools, grocery stores, senior meal sites and other places that make a difference in quality of life.

Middlebury residents can directly access all in-county routes plus routes to Rutland and Burlington. Middlebury ridership has grown an average of 23% each year post-COVID. Costs per ride keep shrinking as ridership increases, which represents good value. This year, Middlebury ridership is growing more quickly at 30%. That rate is likely to increase when EZ Trip Middlebury begins this winter.

EZ Trip will replace most Middlebury routes with free on demand rides that go door to door. Its service area will be much larger than what is now served. Half of EZ Trip's small vans will be electric, further aiding Middlebury's carbon-reduction goals.

TVT requests increased funding after 10 years of level support. This support helps unlock our government grants which require matching funds. Overall, support from towns represents less than 5% of our 20% match requirement. Of that 5%, our current Middlebury request is half of what we calculate to be Middlebury's fair share and is less than the national inflation average.

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.

The need for TPCAC's services in Addison County is acute. Vermont has unfortunately been shattering all previous records for the number of deaths by opioid overdose over the past two years. The state consistently has among the highest per capita overdose rates in the nation. Addison County is a microcosm of the statewide problem.

Substance use disorder is an isolating disease that has real life consequences and often has a widespread negative impact. Participants often come to the center mentally, physically, spiritually, and financially broken. Our team helps participants learn how to find their chosen pathway to a new way to live. Participants are able to talk about what they are experiencing free from judgment and stigma with other people that have lived experience. We evoke hope and uplift the message that the seemingly impossible is possible.

In FY23, our coaches have provided 138 unique individuals with over 700 hours of recovery coaching support. 43 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 535 group meetings totaling 2440 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.

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.

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.

ELECTION RESULTS

TOWN OF MIDDLEBURY

Town Meeting Election Results 3-7-2023

TOWN CLERK: ANN F WEBSTER 802-388-81

AP Unit #46119

awebster@townofmiddlebury.org

LOCAL OFFICE	Term	Vote for:	CANDIDATE	TOTAL VOTES
Moderator	1 yr	1	Susan Shashok	961
Town Clerk	3 yr	1	Ann F. Webster	978
Town Treasurer	3 yr	1	Beth Dow	971
Selectboard	3 yr	2	Dan Brown	898
			Brian R. Carpenter	924
Selectboard	2 yr	1	Isabel Gogarty	914
Library Trustee	3	1	Claire Tebbs	943
Lister	3 yr	1	Gary F. Baker	914
Article 8	Approve \$3,500,000 Bond: Water Tank Construction	YES		948
		NO		102
Article 9	Approve Charter Change to Appoint Town Treasurer	YES		861
		NO		192

TOWN OF MIDDLEBURY, VERMONT

WARNING

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 4, 2024 at 7:00 P.M. to act on Articles 1 through 5, and to discuss Articles 6 through 8, and on Tuesday, March 5, 2024 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 6 through 8 as provided by the Middlebury Town Charter.

With respect to Articles 6 and 7, the legal voters of the Town of Middlebury are further notified that an informational meeting will be held on Monday, March 4, 2024 at 7:30 p.m. at the Middlebury Union High School Auditorium for the purpose of reviewing the proposals for issuing bonds for: 1) Phase V of the South Street Infrastructure Project; and 2) the reconstruction of Bakery Lane. Information on the bond proposals will be presented under Article 5 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 2025 (July 1, 2024 – June 30, 2025) in the amount of \$13,609,827 with a portion thereof in the amount of \$8,753,310 to be raised by taxes and \$1,040,700 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 \$133,450 from the Cross Street Bridge Reserve Fund to offset PD Adaptive Reuse Building debt service expense?

Article 4 Shall the voters of the Town of Middlebury vote to collect taxes on real property for fiscal year 2024/2025 in TWO equal installments due in the Treasurer's Office on the 15th day of November 2024 and the 14th day of March 2025?

Article 5 To transact other business proper to be done.

[For voting by Australian Ballot on Tuesday, March 5, 2024, polls open from 7:00 A.M. to 7:00 P.M.]

Article 6 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed One Million Five Hundred Thousand Dollars (\$1,500,000), subject to reduction from available alternate sources of funding, be issued for the purpose of constructing Phase V of the South Street Project, including the installation of new sewer mains, sewer service lines, sewer manholes, stormwater mains, stormwater catch basin structures, yard drains, new concrete curb, stormwater treatment systems (as possible), traffic calming bump-outs and final paving of the

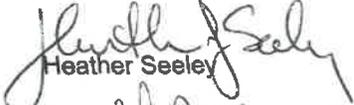
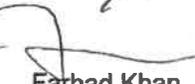
South Street roadway surfaces, the estimated cost of such improvements being One Million Five Hundred Thousand (\$1,500,000)?

Article 7 Shall general obligation bonds or notes of the Town of Middlebury in an amount not to exceed One Million Two Hundred Thousand Dollars (\$1,200,000), subject to reduction from available alternate sources of funding, be issued for the purpose of the complete reconstruction of Bakery Lane, including reconstruction of the roadway to accommodate vehicular and pedestrian traffic while also addressing ongoing drainage issues, and the replacement of the existing water main, gravity sewer system, and pressure force main from the Town’s wastewater pump station, the estimated cost of such improvements being One Million Two Hundred Thousand Dollars (\$1,200,000)?

Article 8 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 23rd day of January 2024.

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

MIDDLEBURY SELECTBOARD

Downtown Improvement District Fund FY24 BUDGET PROPOSED

Revenue			
	FY22	FY23	PROPOSED FY24
Business District Taxes	33,333.00	33,333.00	33,333.00
Other	-	-	-
TOTAL REVENUE	33,333.00	33,333.00	33,333.00
Expenses			
Expenses set by Downtown Improvement District Ordinance			
	FY22	FY23	PROPOSED FY24
10% Maintenance Allocation	3,333.00	3,333.00	3,333.00
15% to BMP	5,000.00	5,000.00	5,000.00
Total Expenses Set by Ordinance	8,333.00	8,333.00	8,333.00
Expenses Recommended by Downtown Improvement District Commission			
	FY22	FY23	PROPOSED FY24
BMP Marketing position	10,000.00	10,000.00	10,000.00
Sidewalk Frames for Event Posters	-	-	-
Benches for Triangle Park & Lazarus Park	10,000.00	-	-
Tree Grates for Merchants Row	5,000.00	-	-
Power Source for Triangle Park Events		3,000.00	
WiFi for Triangle Park/Merchants Row	-	2,000.00	
Pilot Project: Porta Potty in Mill Street Parking Lot		2,000.00	
Wayfinding/signage project*			15,000.00
Total Expenses Recommended by DIDC	25,000.00	17,000.00	25,000.00
Total Expense	33,333.00	25,333.00	33,333.00

*Research of scope and cost of project currently underway

WATER BUDGET – APPROVED FY24

REVENUE

	FY23	FY24	Change
Water Charges	\$ 1,805,880	\$ 1,948,989	\$143,109
Misc.	<u>\$ 6,500</u>	<u>\$ 10,500</u>	<u>\$ 4,000</u>
Total	\$ 1,812,380	\$ 1,959,489	\$147,109

EXPENDITURES

	FY23	FY24	Change
Administration & Salaries	\$ 649,434	\$ 682,702	\$ 33,268
Maintenance Operations	\$ 335,800	\$ 391,900	\$ 56,100
Meter Program	\$ 51,000	\$ 26,500	\$(24,500)
Debt Retirement	\$ 312,313	\$ 358,387	\$ 46,074
Capital Improvements	<u>\$ 463,833</u>	<u>\$ 500,000</u>	<u>\$ 36,167</u>
Total	\$ 1,812,380	\$ 1,959,489	\$ 147,109

WASTEWATER BUDGET – APPROVED FY24

REVENUE

	FY23	FY24	Change
Sewer Charges	\$ 2,646,296	\$ 2,831,396	\$185,100
Misc.	<u>\$ 259,500</u>	<u>\$ 260,700</u>	<u>\$ 1,200</u>
Total	\$ 2,905,796	\$ 3,092,096	\$186,300

EXPENDITURES

	FY23	FY24	Change
Administrative Services	\$ 781,764	\$ 887,783	\$ 106,019
Operations	\$ 1,097,800	\$ 1,183,300	\$ 85,500
Purchase of Equipment	\$ 25,000	\$ 0	\$ (25,000)
Debt Retirement	\$ 63,786	\$ 78,013	\$ 14,227
Capital Improvements	<u>\$ 937,446</u>	<u>\$ 943,000</u>	<u>\$ 5,554</u>
Total	\$ 2,905,796	\$ 3,092,096	\$ 186,300

EQUIPMENT FUND – FY 2025

REVENUE

	FY2024	FY2025	Change
General Fund Transfers			
Highway	\$ 704,010	\$ 760,098	\$ 56,088
Director of Operations	\$ 5,188	\$ 8,701	\$ 3,513
Police	\$ 149,092	\$ 166,906	\$ 17,814
Fire	\$ 45,870	\$ 51,057	\$ 5,187
Parks and Recreation	\$ 13,665	\$ 14,369	\$ 704
Total General Fund	\$ 917,825	\$ 1,001,131	\$ 83,306
Other Funds			
Water	\$ 66,736	\$ 55,585	\$ (11,151)
Wastewater	\$ 31,338	\$ 28,360	\$ (2,978)
Total Fund Transfers	\$ 98,074	\$ 83,945	\$ (14,129)
TOTAL REVENUE	\$ 1,015,899	\$ 1,085,076	\$ 69,177

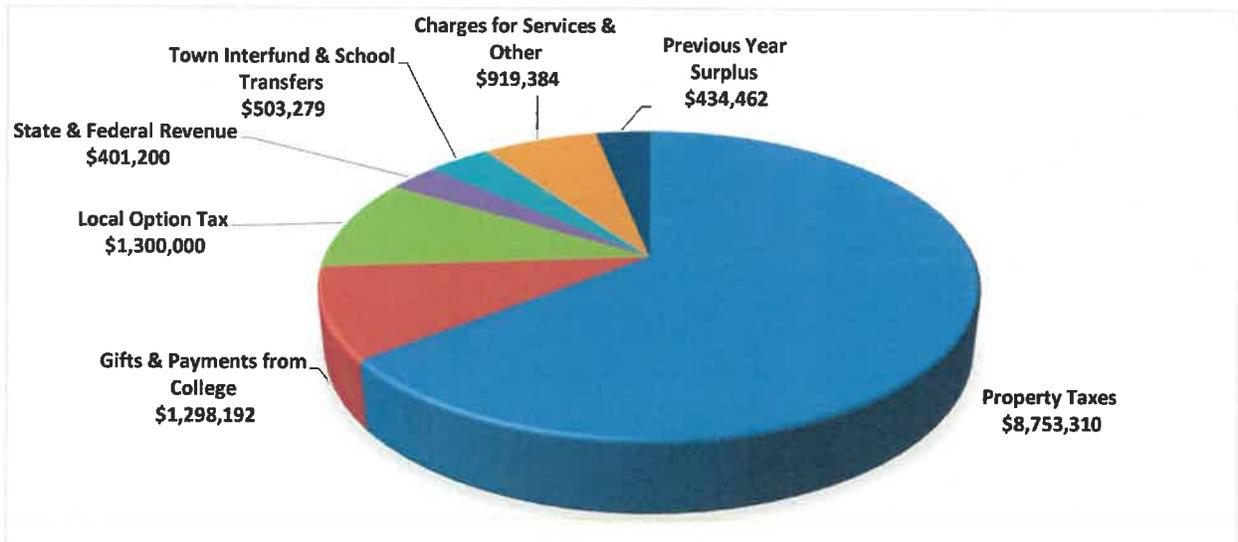
EXPENSE

	FY2024	FY2025	Change
Maintenance of Equipment	\$ 328,037	\$ 360,463	\$ 32,426
Public Works Garage	\$ 46,600	\$ 44,000	\$ (2,600)
Purchase of Equipment	\$ 522,561	\$ 550,953	\$ 28,392
Communications	\$ 2,000	\$ 2,000	\$ -
Indirect Charges	\$ 116,701	\$ 127,660	\$ 10,959
TOTAL EXPENDITURES	\$ 1,015,899	\$ 1,085,076	\$ 69,177

FY2025 REVENUE SUMMARY

	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Request	CHANGE
Property Taxes	\$ 7,571,924	\$ 7,881,813	\$ 8,324,884	\$ 8,753,310	\$ 428,426
Tax Collection Fees & Interest	\$ 80,000	\$ 72,500	\$ 70,000	\$ 70,000	\$ -
Licenses/Permits/Fees	\$ 28,210	\$ 28,710	\$ 28,710	\$ 28,710	\$ -
Intergovernmental	\$ 396,200	\$ 397,200	\$ 397,200	\$ 401,200	\$ 4,000
Intragovernmental	\$ 371,420	\$ 389,520	\$ 445,440	\$ 503,279	\$ 57,839
Charges for Services					
Town Clerk/General Government	\$ 90,150	\$ 96,150	\$ 88,150	\$ 76,150	\$ (12,000)
Public Safety	\$ 2,500	\$ 2,500	\$ 2,500	\$ 26,500	\$ 24,000
Recreation	\$ 240,100	\$ 252,850	\$ 295,200	\$ 301,500	\$ 6,300
Library	\$ 27,090	\$ 26,840	\$ 26,997	\$ 24,024	\$ (2,973)
Public Safety Fines	\$ 450	\$ 450	\$ 450	\$ 450	\$ -
Miscellaneous Revenue					
College/Town Office & Recreation Bond Debt Service	\$ 331,872	\$ 325,588	\$ 318,809	\$ 311,692	\$ (7,117)
Other College Gifts & Payments	\$ 313,300	\$ 319,000	\$ 319,000	\$ 386,500	\$ 67,500
Other Miscellaneous Revenue	\$ 60,250	\$ 45,650	\$ 236,150	\$ 387,050	\$ 150,900
Bridge Revenue					
College Gift	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -
Local Option Tax	\$ 1,000,000	\$ 1,050,000	\$ 1,100,000	\$ 1,300,000	\$ 200,000
Cross Street Bridge Fund Reserve	\$ -	\$ -	\$ 228,496	\$ -	\$ (228,496)
Business Development Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Total General Government	\$ 11,118,466	\$ 11,493,771	\$ 12,486,986	\$ 13,175,365	\$ 688,379
Budget Total	\$ 11,510,928	\$ 11,928,233	\$ 12,921,448	\$ 13,609,827	\$ 688,379
Budget Deficit	\$ (392,462)	\$ (434,462)	\$ (434,462)	\$ (434,462)	\$ -

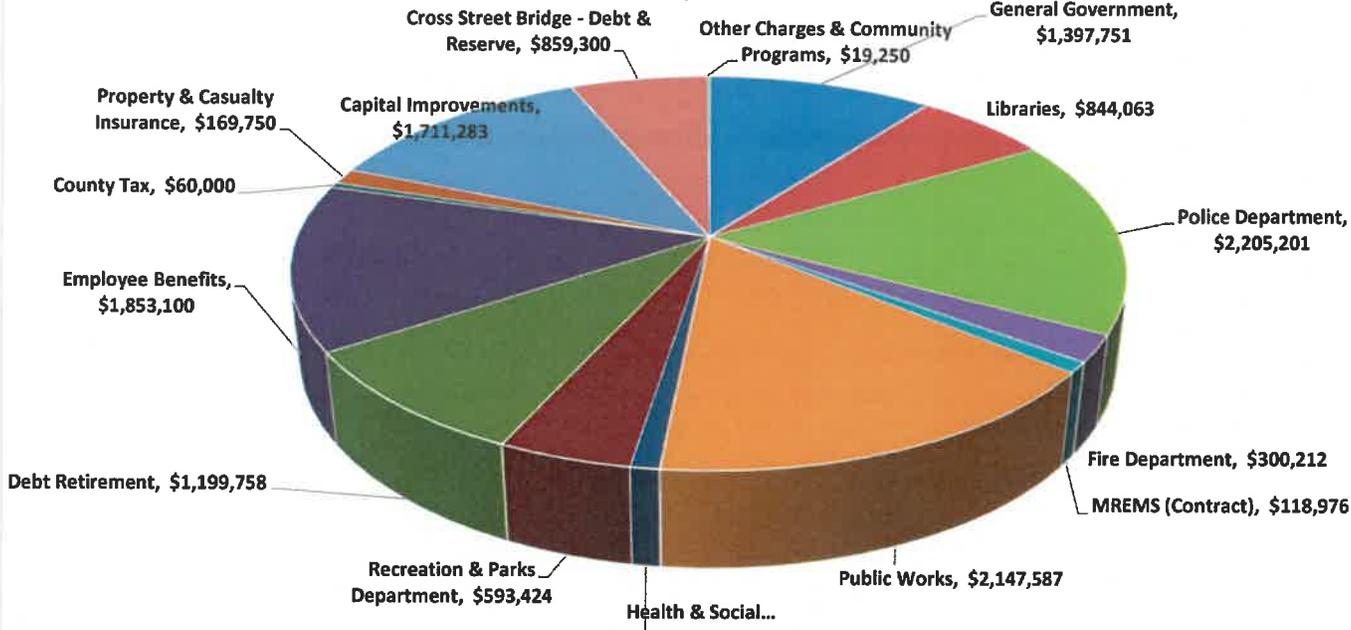
FY25 Revenue



FY2025 EXPENDITURE SUMMARY

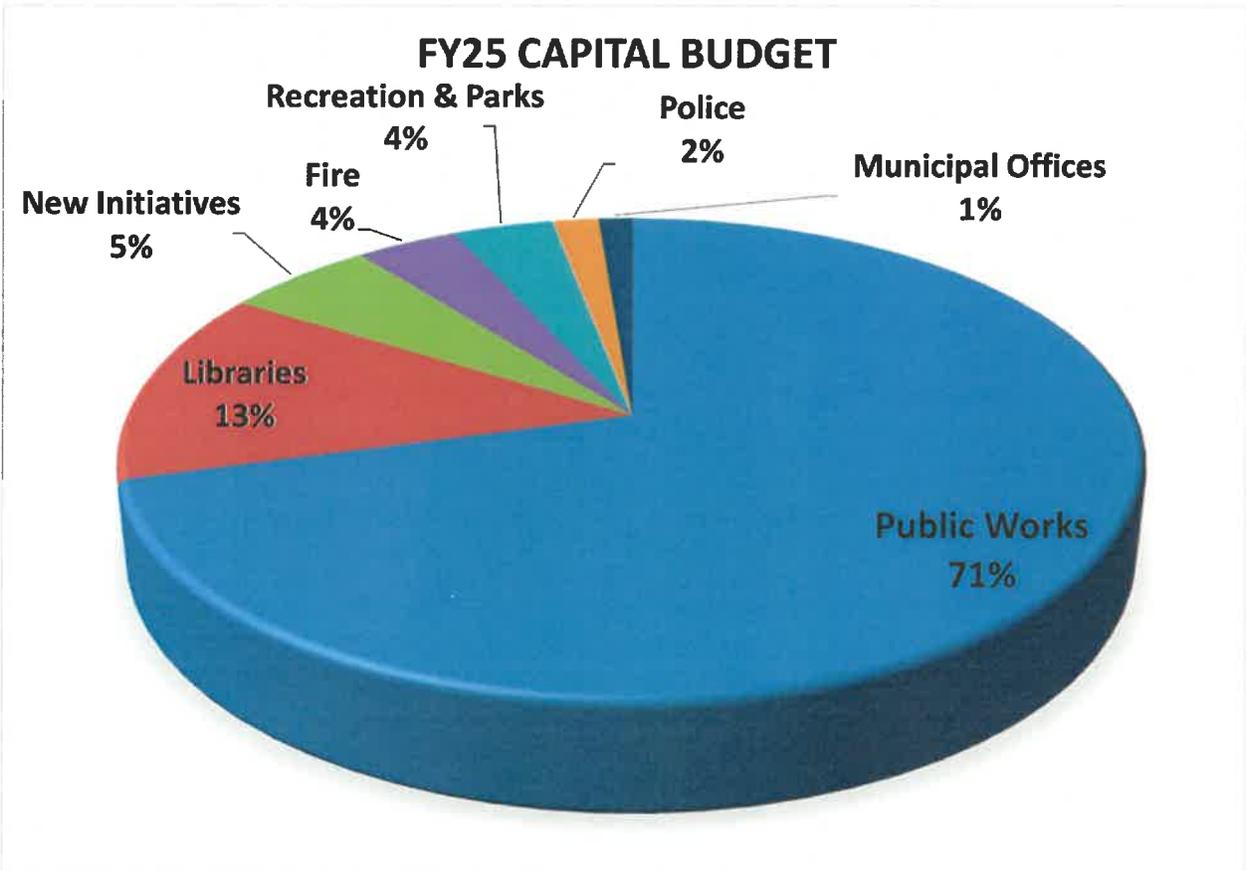
	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Request	CHANGE
General Government					
Selectboard	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,700	\$ 500
Manager's Office	\$ 266,530	\$ 297,906	\$ 322,026	\$ 335,127	\$ 13,101
Planning/Zoning	\$ 179,500	\$ 185,500	\$ 196,200	\$ 219,500	\$ 23,300
Energy Committee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 120,689	\$ 121,454	\$ 121,653	\$ 125,733	\$ 4,080
Accounting & General Services	\$ 225,750	\$ 226,250	\$ 305,750	\$ 330,525	\$ 24,775
Town Treasurer	\$ 21,300	\$ 22,140	\$ 5,500	\$ 9,400	\$ 3,900
Town Clerk	\$ 131,000	\$ 128,250	\$ 144,000	\$ 140,066	\$ (3,934)
Municipal Building	\$ 60,250	\$ 63,750	\$ 93,750	\$ 61,000	\$ (32,750)
Audit, Annual Rpt & Newsletter	\$ 46,700	\$ 46,700	\$ 50,700	\$ 73,500	\$ 22,800
Elections	\$ 5,000	\$ 11,000	\$ 5,000	\$ 11,000	\$ 6,000
Assessing Office	\$ 29,100	\$ 29,100	\$ 31,900	\$ 36,200	\$ 4,300
Legal Services	\$ 27,000	\$ 27,000	\$ 25,000	\$ 25,000	\$ -
Board of Civil Authority	\$ -	\$ 500	\$ 500	\$ 1,000	\$ 500
Total General Government	\$ 1,142,019	\$ 1,188,750	\$ 1,331,179	\$ 1,397,751	\$ 66,572
Libraries					
Ilsley Library	\$ 678,827	\$ 730,122	\$ 800,652	\$ 828,416	\$ 27,764
Sarah Partridge Library	\$ 14,300	\$ 14,732	\$ 15,294	\$ 15,647	\$ 353
Total Libraries	\$ 693,127	\$ 744,854	\$ 815,946	\$ 844,063	\$ 28,117
Public Safety					
Police Department	\$ 1,773,085	\$ 1,839,871	\$ 2,093,332	\$ 2,205,201	\$ 111,869
Fire Department	\$ 254,535	\$ 256,887	\$ 284,525	\$ 300,212	\$ 15,687
Middlebury Regional EMS (Contract)	\$ 84,960	\$ 84,960	\$ 84,960	\$ 118,976	\$ 34,016
Total Public Safety	\$ 2,112,580	\$ 2,181,718	\$ 2,462,817	\$ 2,624,389	\$ 161,572
Public Works	\$ 1,844,724	\$ 1,944,761	\$ 2,004,910	\$ 2,147,587	\$ 142,677
Health & Social Services	\$ 119,929	\$ 128,172	\$ 128,172	\$ 128,172	\$ -
Recreation & Parks Department	\$ 473,126	\$ 493,602	\$ 584,812	\$ 593,424	\$ 8,612
Debt Retirement	\$ 1,159,064	\$ 1,140,405	\$ 1,238,727	\$ 1,199,758	\$ (38,969)
Employee Benefits	\$ 1,559,500	\$ 1,613,500	\$ 1,792,600	\$ 1,853,100	\$ 60,500
County Tax	\$ 46,281	\$ 55,055	\$ 57,304	\$ 60,000	\$ 2,696
Property & Casualty Insurance	\$ 148,200	\$ 156,200	\$ 148,200	\$ 169,750	\$ 21,550
Capital Improvements	\$ 1,222,059	\$ 1,349,823	\$ 1,448,339	\$ 1,711,283	\$ 262,944
Cross Street Bridge - Debt & Reserve	\$ 977,294	\$ 918,368	\$ 890,692	\$ 859,300	\$ (31,392)
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ 17,750	\$ 19,250	\$ 1,500
TOTAL EXPENSES	\$ 11,510,928	\$ 11,928,233	\$ 12,921,448	\$ 13,607,827	\$ 686,379

FY25 Expenditures



FY2025 Capital Improvement Expenses

	FY24 Request	FY25 Request	CHANGE
Public Works	\$ 1,226,816	\$ 1,350,938	\$ 124,122
Police Department	\$ 43,300	\$ 33,000	\$ (10,300)
Municipal Offices	\$ 21,225	\$ 24,535	\$ 3,310
New Initiatives	\$ 30,500	\$ 105,300	\$ 74,800
Libraries	\$ 180,000	\$ 251,000	\$ 71,000
Recreation & Parks	\$ 75,000	\$ 72,500	\$ (2,500)
Fire Department	\$ 76,614	\$ 73,248	\$ (3,366)
Total	\$ 1,653,455	\$ 1,910,521	\$ 257,066



ESTIMATED MUNICIPAL TAX RATE FY2025

(Per \$100 of Assessed Property Value)

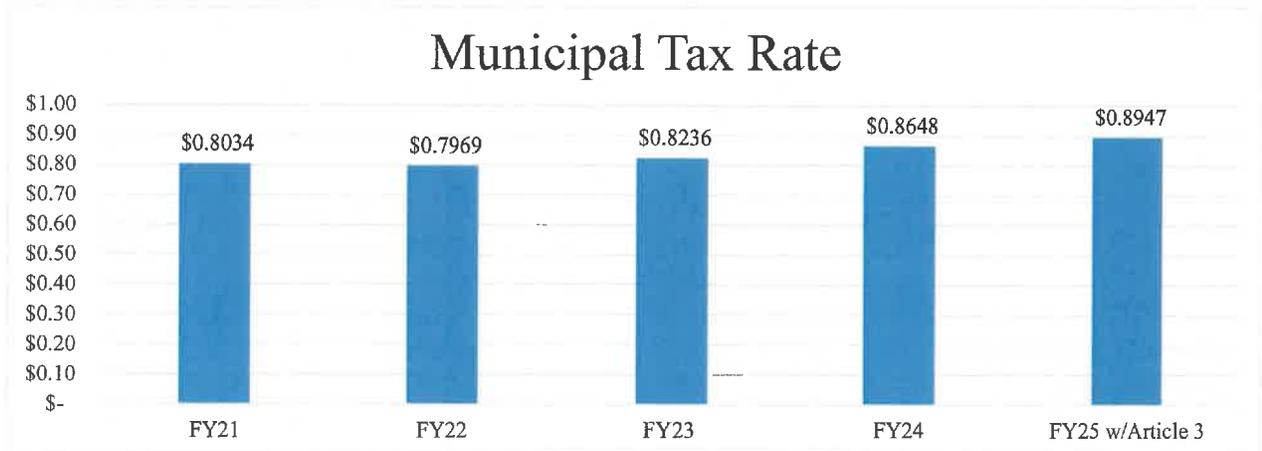
	FY21 Actual	FY22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Draft 2 Estimated*	Change FY24 -FY25
General Fund Tax Rate*	\$ 0.7821	\$ 0.7757	\$ 0.8024	\$ 0.8666	\$ 0.8869	\$ 0.0203
Article 3: Cross Street Bridge Reserve Fund Transfer **				\$ (0.0231)	\$ (0.0135)	\$ 0.0096
Voted Exemptions (Veterans)	\$ 0.0013	\$ 0.0012	\$ 0.0012	\$ 0.0013	\$ 0.0013	\$ -
Fire Equipment Fund	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ -
Total Municipal	\$ 0.8034	\$ 0.7969	\$ 0.8236	\$ 0.8648	\$ 0.8947	\$ 0.0299

	FY21	FY22	FY23	FY24	FY25 (EST)	FY25 (EST) w/Article 3
Amount to be Raised	\$ 7,571,924	\$ 7,571,924	\$ 7,881,813	\$ 8,324,884	\$ 8,753,310	\$ 8,619,860
Grand List ***	\$ 9,681,224	\$ 9,761,785	\$ 9,822,765	\$ 9,869,962	\$ 9,869,962	\$ 9,869,962

*FY2025 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.

** In FY24, under Article 3 of the Town Meeting Warning, voters approved the transfer of \$228,496 from the Cross Street Bridge Reserve Fund. In FY25, the transfer of \$133,450 from the Cross Street Bridge Reserve Fund is proposed.

***Property tax rates are applied per \$100 of property valuation; therefore, the full and fair cash value of taxable real property, \$986,996,246 is divided by \$100 to determine the Town's Grand List, \$9,869,962.



Fiscal Year	Tax Rate	Assessed Home Value		
		\$ 100,000.00	\$ 200,000.00	\$ 300,000.00
FY25	\$ 0.8947	894.66	1,789.33	2,683.99
FY24	\$ 0.8648	864.78	1,729.56	2,594.34
Change FY24-FY25 - Estimate	\$ 0.0299	29.88	59.77	89.65
Percentage Increase Total Municipal Rate	3.46%			

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
2		GENERAL FUND REVENUE					
3	TAXES						
4	Current Taxes	\$7,881,813.00	\$7,465,983.87	\$8,324,884.00	\$5,151,941.22	\$8,753,310.00	\$428,426.00
5	Delinquent Property Tax	\$0.00	\$416,542.50	\$0.00	\$34,995.42	\$0.00	\$0.00
6		\$7,881,813.00	\$7,882,526.37	\$8,324,884.00	\$5,186,936.64	\$8,753,310.00	\$428,426.00
7							
8	Interest/Delinquent Taxes	\$50,000.00	\$37,387.23	\$50,000.00	\$12,931.73	\$42,000.00	-\$8,000.00
9	Tax Collection Fees	\$22,500.00	\$27,157.00	\$20,000.00	\$2,818.93	\$28,000.00	\$8,000.00
10		\$72,500.00	\$64,544.23	\$70,000.00	\$15,750.66	\$70,000.00	\$0.00
11	TOTAL TAXES	\$7,954,313.00	\$7,947,070.60	\$8,394,884.00	\$5,202,687.30	\$8,823,310.00	\$428,426.00
12							
13	LICENSES/PERMITS						
14	Beverage Licenses	\$4,090.00	\$4,435.00	\$4,090.00	\$185.00	\$4,090.00	\$0.00
15	Cannabis Control	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00
16	Marriage Licenses	\$500.00	\$640.00	\$500.00	\$325.00	\$500.00	\$0.00
17	Dog Licenses	\$4,500.00	\$5,214.99	\$4,500.00	\$373.18	\$4,500.00	\$0.00
18	TOTAL LICENSES/PERMITS	\$9,090.00	\$11,089.99	\$9,090.00	\$883.18	\$9,090.00	\$0.00
19							
20	PERMITS/FEES						
21	ROW/Inspection Fees	\$2,500.00	\$2,500.00	\$2,500.00	\$699.71	\$2,500.00	\$0.00
22	Permit Fees	\$11,000.00	\$17,591.35	\$11,000.00	\$4,480.00	\$11,000.00	\$0.00
23	Certificate of Compliance Fees	\$5,000.00	\$4,610.00	\$5,000.00	\$1,899.00	\$5,000.00	\$0.00
24	Hearing Notices	\$1,000.00	\$2,255.00	\$1,000.00	\$960.00	\$1,000.00	\$0.00
25	Entertainment Permits	\$120.00	\$45.00	\$120.00	\$0.00	\$120.00	\$0.00
26	TOTAL PERMITS/FEES	\$19,620.00	\$27,001.35	\$19,620.00	\$8,038.71	\$19,620.00	\$0.00
27	TOTAL LICENSES/PERMITS/FEES	\$28,710.00	\$38,091.34	\$28,710.00	\$8,921.89	\$28,710.00	\$0.00
28							
29	State & Federal Government Funding						
30	State Highway Aid	\$186,000.00	\$194,159.27	\$186,000.00	\$199,945.07	\$186,000.00	\$0.00
31	Local Option Tax	\$1,050,000.00	\$1,338,251.60	\$1,100,000.00	\$757,694.29	\$1,300,000.00	\$200,000.00
32	Current Use	\$132,000.00	\$129,595.00	\$128,000.00	\$135,141.00	\$130,000.00	\$2,000.00
33	Act 60 Listing	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00
34	State PILOT	\$68,000.00	\$72,269.00	\$72,000.00	\$70,211.00	\$72,500.00	\$500.00
35	Federal PILOT	\$8,500.00	\$9,824.00	\$8,500.00	\$0.00	\$10,000.00	\$1,500.00
36	TOTAL State & Federal Gov't	\$1,447,200.00	\$1,744,098.87	\$1,497,200.00	\$1,162,991.36	\$1,701,200.00	\$204,000.00
37							
38	Water, WW & School Transfers						
39	Admin Charge/Water	\$135,600.00	\$135,800.00	\$162,027.00	\$1,200.00	\$194,107.00	\$32,080.00
40	Admin Charge/Wastewater	\$117,000.00	\$117,000.00	\$134,593.00	\$0.00	\$156,752.00	\$22,159.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
41	School Tax Collect Fees	\$32,000.00	\$31,312.68	\$32,000.00	\$0.00	\$33,000.00	\$1,000.00
42	DPW Charge/Water	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00
43	DPW Charge/Sewer	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00
44	School Resource Officer	\$81,500.00	\$73,678.50	\$93,400.00	\$0.00	\$96,000.00	\$2,600.00
45	Conservation Fund/MALT	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00
46	DID/Downtown Maintenance	\$3,320.00	\$3,320.00	\$3,320.00	-\$856.50	\$3,320.00	\$0.00
47	TOTAL Water, WW & School	\$389,520.00	\$375,811.18	\$445,440.00	\$343.50	\$503,279.00	\$57,839.00
48							
49	CHARGES FOR SERVICES - TOWN CLERK/GENERAL GOVERNMENT						
50	Highway Dept Fees	\$750.00	\$1,035.00	\$750.00	\$25.00	\$750.00	\$0.00
51	Clerk Fees	\$80,000.00	\$50,169.26	\$72,000.00	\$25,007.67	\$60,000.00	-\$12,000.00
52	Vital Records	\$15,000.00	\$20,411.00	\$15,000.00	\$11,537.86	\$15,000.00	\$0.00
53	Photo Copying	\$400.00	\$207.58	\$400.00	\$165.40	\$400.00	\$0.00
54	TOTAL TOWN CLERK/GEN GOV	\$96,150.00	\$71,822.84	\$88,150.00	\$36,735.93	\$76,150.00	-\$12,000.00
55							
56	PUBLIC SAFETY						
57	Sale/Accident Reports	\$500.00	\$279.18	\$500.00	\$197.00	\$500.00	\$0.00
58	Escort/Alarm Services	\$1,000.00	\$550.00	\$1,000.00	-\$750.00	\$1,000.00	\$0.00
59	Fire Dept Services	\$1,000.00	\$636.36	\$1,000.00	\$636.00	\$1,000.00	\$0.00
60	Dispatch Contract - Addison County Sheriff	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00
61	Miscellaneous	\$0.00	\$5.00	\$0.00	\$6.00	\$0.00	\$0.00
62	TOTAL PUBLIC SAFETY	\$2,500.00	\$1,470.54	\$2,500.00	\$89.00	\$26,500.00	\$24,000.00
63							
64	PARKS & RECREATION						
65	Youth Program Revenue	\$94,150.00	\$100,806.12	\$100,950.00	\$74,196.59	\$101,000.00	\$50.00
66	Preschool Program Revenue	\$3,000.00	\$2,116.25	\$3,000.00	\$56.89	\$1,500.00	-\$1,500.00
67	Adult Programs	\$7,950.00	\$3,012.00	\$7,250.00	\$2,816.27	\$7,000.00	-\$250.00
68	Aquatic Program Revenue	\$42,000.00	\$39,457.77	\$48,000.00	\$11,391.22	\$44,000.00	-\$4,000.00
69	Special Event Revenue	\$7,750.00	\$9,186.00	\$15,500.00	\$5,100.00	\$7,500.00	-\$8,000.00
70	Facility Rental Revenue	\$8,000.00	\$2,381.00	\$8,000.00	\$3,732.45	\$5,000.00	-\$3,000.00
71	Day Camps	\$80,000.00	\$93,064.05	\$100,000.00	\$26,666.85	\$125,000.00	\$25,000.00
72	Non-Resident Fees	\$5,000.00	\$12,809.86	\$8,000.00	\$6,913.49	\$10,000.00	\$2,000.00
73	Fundraising	\$3,500.00	\$200.00	\$3,500.00	\$200.00	\$0.00	-\$3,500.00
74	Scholarships	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$500.00	-\$500.00
75	TOTAL RECREATION	\$252,850.00	\$263,033.05	\$295,200.00	\$131,073.76	\$301,500.00	\$6,300.00
76							
77	LIBRARY REVENUES						
78	Fees	\$0.00	\$40.20	\$0.00	\$0.00	\$0.00	\$0.00
79	Non-Residents	\$15,000.00	\$12,787.78	\$15,000.00	\$8,375.36	\$13,000.00	-\$2,000.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
80	Fines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81	Lost Materials	\$700.00	\$775.40	\$500.00	\$577.02	\$700.00	\$200.00
82	Photocopy Charges	\$0.00	\$15.20	\$0.00	\$14.51	\$0.00	\$0.00
83	Interlibrary Loans	\$0.00	\$0.00	\$0.00	\$636.48	\$0.00	\$0.00
84	Paper/Fax Charges	\$3,100.00	\$1,607.38	\$3,100.00	\$1,171.79	\$1,600.00	-\$1,500.00
85	MCTV Impact Fee	\$900.00	\$1,800.00	\$900.00	\$900.00	\$900.00	\$0.00
86	E Midd Prud Comm	\$7,140.00	\$10,500.00	\$7,497.00	\$3,500.00	\$7,824.00	\$327.00
87	TOTAL LIBRARY REVENUE	\$26,840.00	\$27,485.76	\$26,997.00	\$15,175.16	\$24,024.00	-\$2,973.00
88							
89	TOTAL CHARGES FOR SERVICES	\$378,340.00	\$363,812.19	\$412,847.00	\$183,073.85	\$428,174.00	\$15,327.00
90							
91	FINES						
92	Traffic Violations	\$0.00	\$5,191.76	\$0.00	\$4,566.08	\$0.00	\$0.00
93	Parking Violations	\$0.00	\$3,099.98	\$0.00	\$589.93	\$0.00	\$0.00
94	Vehicle Storage	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
95	Dog Fees	\$300.00	\$175.00	\$300.00	\$105.00	\$300.00	\$0.00
96	VIN Verifications	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00
97	TOTAL FINES	\$450.00	\$8,466.74	\$450.00	\$5,261.01	\$450.00	\$0.00
98							
99	MISCELLANEOUS REVENUES						
100	Interest Earned	\$10,000.00	\$474,461.48	\$200,000.00	\$312,154.14	\$350,000.00	\$150,000.00
101	Railroad	\$150.00	\$826.56	\$150.00	\$0.00	\$850.00	\$700.00
102	Comcast Communications Lease	\$9,000.00	\$9,030.56	\$9,000.00	\$9,301.47	\$9,200.00	\$200.00
103	Solid Waste Revenues	\$21,500.00	\$21,907.35	\$22,000.00	\$23,079.98	\$22,000.00	\$0.00
104	Gifts in Lieu of Taxes	\$300,000.00	\$322,519.01	\$300,000.00	\$3,000.00	\$340,000.00	\$40,000.00
105	Midd College Gift - CSB	\$600,000.00	\$600,000.00	\$600,000.00	\$300,000.00	\$600,000.00	\$0.00
106	Midd College Gift - TO & Rec	\$325,588.00	\$325,588.17	\$318,809.00	\$273,648.67	\$311,692.00	-\$7,117.00
107	College/MREMS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$32,500.00	\$27,500.00
108	Public Safety Payment	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00
109	Battell Trust Admin-Donation	\$5,000.00	\$5,000.00	\$5,000.00	\$75,750.00	\$5,000.00	\$0.00
110	Other	\$0.00	\$15,964.59	\$0.00	\$10,900.55	\$0.00	\$0.00
111							
112							
113	TOTAL MISCELLANEOUS REV.	\$1,290,238.00	\$1,775,297.72	\$1,473,959.00	\$1,007,834.81	\$1,685,242.00	\$211,283.00
114							
115	Transfer from Cross Street Bridge Fund (3-6-23 Town Meeting Article 3)			\$228,496.00			
116							
117							
118	Business Development Fund (Transfer In)	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
119	Total General Fund Revenues	\$11,493,771.00	\$12,257,688.84	\$12,486,986.00	\$7,571,113.72	\$13,175,365.00	\$688,379.00
120							
121	Budget Expense Total	\$11,928,233.00		\$12,921,448.00		\$13,609,827.00	\$688,379.00
122							
123	Budgeted Deficit	(434,462.00)		(434,462.00)		\$ (434,462.00)	-
124							
125							
126							
127							
128							
129							
	GENERAL FUND EXPENSES						
130	ADMINISTRATION						
131	SELECTBOARD						
132	Regular Part-time	\$500.00	\$0.00	\$500.00	\$9,100.00	\$0.00	(\$500.00)
133	Supplies	\$500.00	\$384.00	\$500.00	\$0.00	\$500.00	\$0.00
134	Hydro Project	\$0.00	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00
135	Other Services/Charges	\$8,000.00	\$11,326.81	\$8,000.00	\$3,960.00	\$9,000.00	\$1,000.00
136	Annual Compensation	\$18,200.00	\$27,351.68	\$18,200.00	\$0.00	\$18,200.00	\$0.00
137	TOTAL SELECTBOARD	\$27,200.00	\$39,106.49	\$27,200.00	\$13,060.00	\$27,700.00	\$500.00
138							
139	MANAGER'S OFFICE						
140	Regular Full-time	\$255,000.00	\$271,329.88	\$275,000.00	\$139,196.27	\$286,000.00	\$11,000.00
141	Regular Part-time		\$11,786.25		\$18,553.04	\$0.00	\$0.00
142	Temporary Part-time	\$500.00	\$0.00	\$2,000.00	\$0.00	\$2,500.00	\$500.00
143	Car Allowance	\$3,500.00	\$3,490.18	\$3,500.00	\$1,750.02	\$3,500.00	\$0.00
144	Supplies	\$200.00	\$734.13	\$200.00	\$0.00	\$200.00	\$0.00
145	Other Services/Charges	\$20,000.00	\$16,570.23	\$20,000.00	\$993.11	\$20,000.00	\$0.00
146	Recruitment	\$0.00	\$3,640.51	\$0.00	\$38.61	\$0.00	\$0.00
147	Mileage/Tolls	\$150.00	\$0.00	\$150.00	\$131.00	\$150.00	\$0.00
148	Meals	\$0.00	\$501.21	\$0.00	\$711.59	\$0.00	\$0.00
149	Conference/Registration	\$4,000.00	\$3,466.98	\$6,000.00	\$3,751.40	\$7,000.00	\$1,000.00
150	Training Schools	\$0.00	\$941.10	\$0.00	\$617.36	\$0.00	\$0.00
151	Membership Dues	\$2,000.00	\$1,848.15	\$2,000.00	\$1,345.62	\$2,200.00	\$200.00
152	Tax Collection Exp	\$0.00	-\$1,702.32	\$0.00	-\$45.00	\$0.00	\$0.00
153	Abatement	\$0.00	\$169.77	\$0.00	\$2,721.48	\$0.00	\$0.00
154	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
155	VT Municipal League	\$12,556.00	\$0.00	\$13,176.00	\$13,176.00	\$13,577.00	\$401.00
156	TOTAL MANAGER'S OFFICE	\$297,906.00	\$312,776.07	\$322,026.00	\$182,940.50	\$335,127.00	\$13,101.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
157							
158	PLANNING & ZONING						
159	Regular Full-time	\$130,000.00	\$127,697.25	\$138,000.00	\$63,989.10	\$149,500.00	\$11,500.00
160	Regular Part-time	\$26,000.00	\$25,768.72	\$27,700.00	\$11,683.35	\$28,500.00	\$800.00
161	Board Expenses	\$1,000.00	\$305.15	\$1,000.00	\$184.14	\$1,000.00	\$0.00
162	Special Office Supplies	\$500.00	\$571.02	\$500.00	\$1,378.76	\$1,600.00	\$1,100.00
163	Books/Periodicals	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
164	Legal Services	\$5,000.00	\$1,115.25	\$5,000.00	-\$300.00	\$5,000.00	\$0.00
165	Engineering Services	\$2,000.00	\$1,293.75	\$2,000.00	\$0.00	\$5,000.00	\$3,000.00
166	Conservation Programs	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$100.00	-\$2,900.00
167	Planning Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
168	Contractual Services/Licenses	\$0.00	\$1,706.25	\$1,000.00	\$0.00	\$1,000.00	\$0.00
169	Grant Match	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
170	Hearing Expenses	\$7,000.00	\$3,092.00	\$7,000.00	\$1,489.00	\$7,000.00	\$0.00
171	Printing Expenses	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
172	Mileage	\$400.00	\$0.00	\$400.00	\$0.00	\$200.00	-\$200.00
173	Conference/Registration	\$1,000.00	\$210.00	\$1,000.00	\$15.00	\$1,000.00	\$0.00
174	Membership Dues	\$1,000.00	\$524.00	\$1,000.00	\$789.00	\$1,000.00	\$0.00
175	Capital Outlay	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
176	TOTAL PLANNING & ZONING	\$185,500.00	\$162,283.39	\$196,200.00	\$79,228.35	\$219,500.00	\$23,300.00
177							
178	ENERGY COMMITTEE						
179	Operating Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
180	Postage & Mailings	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
181	Conference Attendance Fees	\$500.00	\$1,500.00	\$500.00	\$0.00	\$500.00	\$0.00
182	TOTAL ENERGY COMMITTEE	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
183							
184	Diversity Equity & Inclusion						
185	Diversity Equity & Inclusion	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
186	Total Diversity Equity & Inclusion	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
187							
188	LOCAL/REGIONAL AGENCY FUNDING						
189	LOCAL REGIONAL AGENCY						
190	BMP - Marketing	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
191	D.M.Means Memorial Woods	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
192	Tri Valley Transit	\$26,098.00	\$26,098.00	\$26,098.00	\$26,098.00	\$30,178.00	\$4,080.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
193	Addison Cty Reg Planning	\$8,972.00	\$8,972.10	\$9,171.00	\$9,171.00	\$9,171.00	\$0.00
194	Addison Cty Teens	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
195	Otter Creek Cons Dist	\$884.00	\$884.00	\$884.00	\$884.00	\$884.00	\$0.00
196	Econ Dev/ACEDC	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
197	MCTV	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
198	MALT	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
199	Addison County River Watch	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
200	TOTAL LOCAL REGIONAL AGENCY	\$121,454.00	\$121,154.10	\$121,653.00	\$114,353.00	\$125,733.00	\$4,080.00
201							
202	ACCOUNTING SERVICES						
203	Regular Full-time	\$154,000.00	\$173,527.16	\$210,000.00	\$99,770.12	\$220,825.00	\$10,825.00
204	Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205	Office Supplies	\$5,500.00	\$3,869.74	\$5,500.00	\$2,080.56	\$4,200.00	-\$1,300.00
206	Other Services/Charges	\$2,000.00	\$17,946.84	\$20,500.00	\$7,028.60	\$20,000.00	-\$500.00
207	Recruitment	\$500.00	\$1,277.98	\$500.00	\$0.00	\$0.00	-\$500.00
208	Postage	\$11,000.00	\$16,298.46	\$11,000.00	\$6,473.40	\$15,000.00	\$4,000.00
209	Telephone	\$12,000.00	\$5,485.87	\$12,000.00	\$3,942.06	\$12,000.00	\$0.00
210	Internet Charges	\$10,000.00	\$12,166.08	\$10,000.00	\$5,536.41	\$12,500.00	\$2,500.00
211	Training Schools/Course	\$500.00	\$40.00	\$500.00	\$10.00	\$500.00	\$0.00
212	Office Equipment	\$10,000.00	\$7,666.13	\$10,000.00	\$3,171.47	\$5,000.00	-\$5,000.00
213	Information Technology	\$20,750.00	\$40,709.78	\$25,750.00	\$24,497.15	\$40,500.00	\$14,750.00
214	TOTAL ACCOUNTING SERVICES	\$226,250.00	\$278,988.04	\$305,750.00	\$152,509.77	\$330,525.00	\$24,775.00
215							
216	TOWN TREASURER						
217	Regular Part-time	\$21,840.00	\$8,190.00	\$5,200.00	\$4,550.00	\$9,100.00	\$3,900.00
218	Conferences/Reg Fees	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
219	TOTAL TOWN TREASURER	\$22,140.00	\$8,190.00	\$5,500.00	\$4,550.00	\$9,400.00	\$3,900.00
220							
221	TOWN CLERK						
222	Regular Full-time	\$121,250.00	\$134,894.79	\$136,800.00	\$85,492.03	\$134,066.00	-\$2,734.00
223	Regular Part-time	\$3,000.00	\$0.00	\$3,200.00	\$0.00	\$0.00	-\$3,200.00
224	Supplies	\$1,000.00	\$1,202.82	\$1,000.00	\$1,214.66	\$2,000.00	\$1,000.00
225	Conference/Reg Fees	\$2,000.00	\$1,395.11	\$3,000.00	\$1,492.94	\$3,000.00	\$0.00
226	Capital Outlay	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
227	TOTAL TOWN CLERK	\$128,250.00	\$137,492.72	\$144,000.00	\$88,199.63	\$140,066.00	-\$3,934.00
228							
229	MUNICIPAL BUILDINGS						
230	Regular Full-time	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
231	Regular Part-Time	\$0.00	\$3,033.00	\$0.00	\$388.50	\$0.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1		\$0.00	\$0.00	\$25,000.00	\$7,012.50	\$5,000.00	-\$20,000.00
232	Temporary Part Time			\$4,647.00	\$3,411.44	\$500.00	-\$4,147.00
233	Supplies	\$500.00	\$1,772.46	\$1,500.00	\$1,028.97	\$1,500.00	\$0.00
234	Custodial Supplies	\$1,500.00	\$533.58	\$22,000.00	\$8,034.46	\$22,000.00	\$0.00
235	Electricity	\$22,000.00	\$18,951.53	\$0.00	\$1,468.84	\$2,000.00	\$2,000.00
236	Water/Sewer	\$0.00	\$0.00	\$5,853.00	\$3,377.24	\$5,000.00	-\$853.00
237	Other Services/Charges	\$5,000.00	\$6,475.61	\$15,000.00	\$1,171.00	\$5,000.00	-\$10,000.00
238	Service Contracts/Cleaning	\$15,000.00	\$6,210.00	\$750.00	\$232.50	\$1,000.00	\$250.00
239	Uniforms	\$750.00	\$0.00	\$2,000.00	\$1,474.75	\$2,000.00	\$0.00
240	Equipment Repair Svcs	\$2,000.00	\$511.88	\$6,000.00	\$1,825.00	\$6,000.00	\$0.00
241	Svc Cont/Heat System	\$6,000.00	\$3,722.10	\$1,000.00	\$1,870.00	\$1,000.00	\$0.00
242	Mowing/Grounds	\$1,000.00	\$630.00		\$0.00	\$0.00	\$0.00
243	Capital Outlay						
244	TOTAL MUNICIPAL BUILDING	\$63,750.00	\$41,840.16	\$93,750.00	\$31,295.20	\$61,000.00	-\$32,750.00
245							
246	ANNUAL AUDIT						
247	Professional Services	\$40,000.00	\$53,500.00	\$42,000.00	\$45,425.00	\$61,000.00	\$19,000.00
248	TOTAL ANNUAL AUDIT	\$40,000.00	\$53,500.00	\$42,000.00	\$45,425.00	\$61,000.00	\$19,000.00
249							
250	ANNUAL REPORT						
251	Other Services/Charges	\$1,700.00	\$1,952.82	\$1,700.00	\$0.00	\$2,500.00	\$800.00
252	TOTAL ANNUAL REPORT	\$1,700.00	\$1,952.82	\$1,700.00	\$0.00	\$2,500.00	\$800.00
253							
254	WEBSITE & E-NEWSLETTER						
255	Public Information	\$5,000.00	\$7,867.00	\$7,000.00	\$806.13	\$10,000.00	\$3,000.00
256	TOTAL WEBSITE & E-NEWS	\$5,000.00	\$7,867.00	\$7,000.00	\$806.13	\$10,000.00	\$3,000.00
257							
258	ELECTIONS						
259	Supplies	\$11,000.00	\$6,412.43	\$5,000.00	\$0.00	\$11,000.00	\$6,000.00
260	TOTAL ELECTIONS	\$11,000.00	\$6,412.43	\$5,000.00	\$0.00	\$11,000.00	\$6,000.00
261							
262	LEGAL SERVICES						
263	Professional Services	\$27,000.00	\$14,224.87	\$25,000.00	\$4,704.38	\$25,000.00	\$0.00
264	TOTAL LEGAL SERVICES	\$27,000.00	\$14,224.87	\$25,000.00	\$4,704.38	\$25,000.00	\$0.00
265							
266	ASSESSING OFFICE						
267	Regular Part-time	\$25,000.00	\$18,643.01	\$25,000.00	\$8,436.51	\$30,000.00	\$5,000.00
268	Supplies	\$300.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
269	Other Services/Charges	\$200.00	\$1,188.97	\$1,000.00	\$1,057.13	\$1,000.00	\$0.00
270	Assessing Services	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
271	Parcel Map Update	\$1,200.00	\$1,250.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
272	Programming Services	\$0.00	\$660.00	\$700.00	\$0.00	\$0.00	-\$700.00
273	Board Members Mtg Exp	\$2,100.00	\$1,633.34	\$2,100.00	\$0.00	\$2,100.00	\$0.00
274	Spec Schools/ Courses	\$300.00	\$50.00	\$200.00	\$0.00	\$200.00	\$0.00
275	TOTAL ASSESSING OFFICE	\$29,100.00	\$23,425.32	\$31,900.00	\$9,493.64	\$36,200.00	\$4,300.00
276							
	BOARD OF CIVIL AUTHORITY						
277	Other Services & Chgs	\$500.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00
279	TOTAL BRD OF CIVIL AUTHORITY	\$500.00	\$0.00	\$500.00	\$0.00	\$1,000.00	\$500.00
280							
281	TOTAL ADMINISTRATION	\$1,188,750.00	\$1,210,713.41	\$1,331,179.00	\$726,565.60	\$1,397,751.00	\$66,572.00
282							
283	ILSLEY LIBRARY						
284	OPERATING						
285	Regular Full-time	\$397,946.00	\$381,837.86	\$462,640.00	\$212,551.17	\$490,984.00	\$28,344.00
286	Regular Part-time	\$88,400.00	\$58,395.58	\$62,876.00	\$30,248.23	\$64,762.00	\$1,886.00
287	Temporary Part-time	\$37,210.00	\$29,014.34	\$53,050.00	\$16,825.99	\$47,142.00	-\$5,908.00
288	Office Supplies	\$2,000.00	\$2,513.50	\$2,000.00	\$2,036.48	\$2,000.00	\$0.00
289	Circulation Supplies	\$1,500.00	\$1,427.60	\$1,500.00	\$1,445.45	\$1,500.00	\$0.00
290	Tech Services Supplies	\$2,500.00	\$3,480.68	\$2,500.00	\$446.05	\$2,500.00	\$0.00
291	Computer Supplies	\$300.00	-\$411.01	\$300.00	\$0.00	\$300.00	\$0.00
292	Photocopier Supplies	\$300.00	\$271.86	\$300.00	\$0.00	\$300.00	\$0.00
293	Programming Supplies	\$400.00	\$320.85	\$400.00	\$0.00	\$400.00	\$0.00
294	Processing Services	\$300.00	\$471.34	\$300.00	\$37.90	\$300.00	\$0.00
295	Service Contract/MCTV	\$21,916.00	\$21,916.00	\$23,062.00	\$23,062.00	\$23,754.00	\$692.00
296	Recruitment	\$100.00	\$0.00	\$100.00	\$461.41	\$100.00	\$0.00
297	Postage	\$2,500.00	\$2,371.77	\$2,500.00	\$1,409.09	\$2,500.00	\$0.00
298	Telephone	\$500.00	\$653.03	\$500.00	\$181.63	\$500.00	\$0.00
299	Service Contract/Copier	\$3,500.00	\$2,272.59	\$3,000.00	\$1,070.28	\$2,500.00	-\$500.00
300	Contracts/Computer	\$500.00	\$439.94	\$500.00	\$195.00	\$500.00	\$0.00
301	Online catalog fees	\$6,400.00	\$6,220.08	\$6,400.00	\$6,140.89	\$6,400.00	\$0.00
302	Printing	\$1,600.00	\$2,515.50	\$2,000.00	\$2,432.20	\$2,000.00	\$0.00
303	Conference/Workshop Fees	\$2,300.00	\$2,425.00	\$2,300.00	\$282.30	\$2,300.00	\$0.00
304	Travel Expense	\$1,200.00	\$682.38	\$1,200.00	\$800.00	\$1,200.00	\$0.00
305	Membership Fees	\$500.00	\$648.22	\$500.00	\$173.22	\$500.00	\$0.00
306	Equipment Repairs	\$400.00	\$506.37	\$400.00	\$112.00	\$400.00	\$0.00
307	Capital Outlay	\$7,500.00	\$4,998.30	\$7,500.00	\$2,725.72	\$7,500.00	\$0.00
308	TOTAL OPERATING	\$579,772.00	\$522,971.78	\$635,828.00	\$302,637.01	\$660,342.00	\$24,514.00
309							

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
310	Adult Fiction Physical	\$27,500.00	\$27,947.91	\$28,288.00	\$10,736.80	\$28,288.00	\$0.00
311	Adult Nonfiction Physical	\$7,750.00	\$6,904.00	\$9,100.00	\$1,937.31	\$9,100.00	\$0.00
312	Adult Digital Materials	\$15,700.00	\$14,663.72	\$15,288.00	\$9,739.17	\$15,288.00	\$0.00
313	Serials	\$7,175.00	\$4,304.35	\$7,774.00	\$2,761.31	\$7,774.00	\$0.00
314	Young Adult Fiction	\$4,350.00	\$4,472.63	\$4,108.00	\$744.42	\$4,108.00	\$0.00
315	Young Adult Digital	\$2,800.00	\$2,800.00	\$3,328.00	\$0.00	\$3,328.00	\$0.00
316	Juvenile Physical	\$23,875.00	\$20,148.35	\$24,570.00	\$9,309.60	\$24,570.00	\$0.00
317	Juvenile Digital	\$3,750.00	\$4,364.38	\$4,160.00	\$1,073.10	\$4,160.00	\$0.00
318	Teen Physical	\$2,400.00	\$2,468.95	\$2,808.00	\$942.14	\$2,808.00	\$0.00
319	Teen Digital	\$1,250.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00
320							
321	BOOKS & MATERIALS	\$96,550.00	\$88,074.29	\$100,724.00	\$37,243.85	\$100,724.00	\$0.00
322							
323	BUILDING MAINTENANCE						
324	Regular Part-time	\$2,000.00	\$285.00	\$1,000.00	\$598.50	\$1,000.00	\$0.00
325	Custodial Supplies	\$3,600.00	\$1,169.10	\$3,600.00	\$2,095.39	\$3,600.00	\$0.00
326	Heating Fuel	\$6,500.00	\$11,175.71	\$7,500.00	\$594.75	\$10,000.00	\$2,500.00
327	Electricity	\$17,000.00	\$17,123.47	\$17,000.00	\$9,574.64	\$17,000.00	\$0.00
328	Water/Sewer	\$0.00	\$0.00	\$0.00	\$1,380.61	\$1,500.00	\$1,500.00
329	Building Repairs	\$11,000.00	\$16,004.77	\$16,000.00	\$16,395.72	\$16,000.00	\$0.00
330	Service Contracts	\$3,600.00	\$23,266.80	\$13,900.00	\$8,115.60	\$13,900.00	\$0.00
331	Service Contracts - Heating System	\$7,000.00	\$2,742.50	\$2,000.00	\$521.43	\$2,000.00	\$0.00
332	Rubbish Removal	\$2,000.00	\$1,275.07	\$2,000.00	\$775.94	\$1,250.00	-\$750.00
333	Grounds	\$600.00	\$1,527.50	\$600.00	\$902.00	\$600.00	\$0.00
334	Capital Outlay	\$500.00	\$1,181.00	\$500.00	\$0.00	\$500.00	\$0.00
335	TOTAL BUILDING MAINTENANCE	\$53,800.00	\$75,750.92	\$64,100.00	\$40,954.58	\$67,350.00	\$3,250.00
336							
337	SUBTOTAL	\$730,122.00	\$686,796.99	\$800,652.00	\$380,835.44	\$828,416.00	\$27,764.00
338							
339	SARAH PARTRIDGE LIBRARY						
340	Regular Part-time	\$11,232.00	\$9,998.80	\$11,794.00	\$3,687.17	\$12,147.00	\$353.00
341	Part-Time Temporary	\$0.00	\$0.00	\$0.00	\$1,609.85	\$0.00	\$0.00
342	Supplies	\$3,500.00	\$4,142.16	\$3,500.00	\$1,291.90	\$3,500.00	\$0.00
343	TOTAL SARAH PARTRIDGE	\$14,732.00	\$14,140.96	\$15,294.00	\$6,588.92	\$15,647.00	\$353.00
344							
345							
346	TOTAL LIBRARY	\$744,854.00	\$700,937.95	\$815,946.00	\$387,424.36	\$844,063.00	\$28,117.00
347							

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
348							
349	PUBLIC SAFETY						
350	POLICE DEPARTMENT						
351	MAINTENANCE						
352	Office Supplies	\$800.00	\$1,162.86	\$800.00	\$479.50	\$1,000.00	\$200.00
353	Custodial	\$1,200.00	\$641.92	\$1,200.00	\$437.96	\$1,200.00	\$0.00
354	Heating Fuel	\$4,500.00	\$5,433.11	\$6,000.00	\$855.98	\$8,000.00	\$2,000.00
355	Electricity	\$16,500.00	\$17,277.78	\$16,000.00	\$9,107.21	\$16,000.00	\$0.00
356	Storage Building & Garage Electric	\$2,500.00	\$3,499.55	\$2,500.00	\$0.00	\$4,000.00	\$1,500.00
357	Storage Building & Garage Fuel	\$2,500.00		\$4,000.00	\$611.54	\$4,000.00	\$0.00
358	Water	\$700.00	\$598.43	\$800.00	\$634.84	\$800.00	\$0.00
359	Postage	\$1,000.00	\$183.00	\$1,000.00	\$0.00	\$800.00	-\$200.00
360	Telephone	\$10,000.00	\$14,171.68	\$11,200.00	\$6,360.68	\$12,000.00	\$800.00
361	Building Maint & Repair	\$3,000.00	\$6,267.46	\$6,200.00	\$35,761.23	\$6,200.00	\$0.00
362	Grounds Maintenance	\$7,000.00	\$7,912.42	\$7,000.00	\$1,635.00	\$9,000.00	\$2,000.00
363	HVAC Maintenance	\$3,500.00	\$3,746.50	\$3,500.00	\$1,721.52	\$4,000.00	\$500.00
364	System Repair	\$2,000.00	\$2,164.49	\$2,500.00	\$1,686.80	\$2,500.00	\$0.00
365	Mowing	\$3,000.00	\$210.00	\$3,200.00	\$1,365.00	\$3,200.00	\$0.00
366	Contracted Custodial Serv	\$22,000.00	\$24,017.90	\$24,000.00	\$10,445.00	\$24,000.00	\$0.00
367	Service Contracts	\$6,800.00	\$6,328.50	\$7,800.00	\$2,018.00	\$7,800.00	\$0.00
368	Rubbish Removal	\$3,000.00	\$3,289.66	\$3,000.00	\$1,792.96	\$3,000.00	\$0.00
369	Capital Outlay	\$3,500.00	\$6,945.70	\$5,000.00	\$2,676.48	\$5,000.00	\$0.00
370	TOTAL MAINTENANCE	\$93,500.00	\$103,850.96	\$105,700.00	\$77,589.70	\$112,500.00	\$6,800.00
371							
372	ADMINISTRATION						
373	Regular Full-time	\$151,143.00	\$150,906.75	\$159,358.00	\$107,739.49	\$169,243.00	\$9,885.00
374	Regular Part-time	\$0.00	\$1,693.09	\$0.00	\$189.04	\$0.00	\$0.00
375	Temporary Part-time	\$13,370.00	\$0.00	\$16,016.00	\$0.00	\$17,276.00	\$1,260.00
376	Incentive Pay	\$14,900.00	\$8,125.00	\$12,900.00	\$0.00	\$12,900.00	\$0.00
377	Supplies	\$3,000.00	\$3,053.35	\$3,000.00	\$1,279.90	\$3,000.00	\$0.00
378	Paper Supplies	\$2,500.00	\$888.52	\$2,500.00	\$1,166.60	\$2,500.00	\$0.00
379	Uniforms	\$9,000.00	\$7,500.83	\$9,000.00	\$11,903.86	\$12,000.00	\$3,000.00
380	Ammunition & Weapons	\$3,000.00	\$1,642.69	\$4,000.00	\$3,054.67	\$5,500.00	\$1,500.00
381	Books & Periodicals	\$1,800.00	\$704.42	\$1,800.00	\$434.60	\$2,800.00	\$1,000.00
382	Other/Film	\$16,000.00	\$21,252.04	\$31,500.00	\$9,884.82	\$31,500.00	\$0.00
383	Fuel	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
384	Equipment Repair/Weapon	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
385	Recruitment	\$0.00	\$17.81	\$0.00	\$0.00	\$0.00	\$0.00
386	Mileage/Tolls	\$800.00	\$50.85	\$800.00	\$213.44	\$1,000.00	\$200.00
387	Lodging						

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
388	Car Wash Expense	\$1,400.00	\$0.00	\$700.00	\$514.58	\$500.00	-\$200.00
389	Conference/Registration	\$300.00	\$495.00	\$500.00	\$383.00	\$500.00	\$0.00
390	Tuition Reimbursement	\$7,500.00	\$14,358.69	\$7,500.00	\$0.00	\$7,500.00	\$0.00
391	Special Training School	\$700.00	\$28.00	\$800.00	\$0.00	\$1,000.00	\$200.00
392	Membership/Prof Assoc	\$1,100.00	\$555.00	\$1,200.00	\$399.00	\$1,200.00	\$0.00
393	Service/Typewriter	\$12,000.00	\$16,556.50	\$12,000.00	\$5,317.55	\$12,000.00	\$0.00
394	Service Contracts	\$16,505.00	\$20,843.14	\$22,880.00	\$7,092.04	\$22,880.00	\$0.00
395	Other/Uniform Cleaning	\$7,000.00	\$2,680.30	\$7,000.00	\$1,375.58	\$5,000.00	-\$2,000.00
396	19 State Homeland Exp		\$4,261.55				\$0.00
397	Trans to Equip Fund/Vehicles	\$35,458.00	\$35,458.00	\$41,592.00	\$0.00	\$46,906.00	\$5,314.00
398	Trans to Equip/Reserve	\$102,396.00	\$102,396.00	\$107,500.00	\$0.00	\$120,000.00	\$12,500.00
399	Capital Outlay	\$6,800.00	\$2,600.00	\$2,600.00	\$0.00	\$7,600.00	\$5,000.00
400	TOTAL ADMINISTRATION	\$408,172.00	\$396,067.53	\$446,646.00	\$150,948.17	\$484,805.00	\$38,159.00
401							
402	INVESTIGATIONS						
403	Supplies	\$1,300.00	\$1,027.62	\$1,300.00	\$373.84	\$1,300.00	\$0.00
404	Lodging	\$450.00	\$0.00	\$450.00	\$0.00	\$1,000.00	\$550.00
405	Special Training School	\$500.00	\$0.00	\$500.00	\$0.00	\$2,000.00	\$1,500.00
406	TOTAL INVESTIGATIONS	\$2,250.00	\$1,027.62	\$2,250.00	\$373.84	\$4,300.00	\$2,050.00
407							
408	COMMUNICATIONS						
409	Regular Full-time	\$58,478.00	\$113,148.93	\$118,817.00	\$62,836.10	\$126,030.00	\$7,213.00
410	Regular Part-time	\$20,300.00	\$21,556.90	\$43,072.00	\$13,319.83	\$52,404.00	\$9,332.00
411	Overtime	\$26,000.00	\$22,909.19	\$40,000.00	\$11,510.55	\$35,000.00	-\$5,000.00
412	Equipment Repair	\$3,000.00	\$7,734.50	\$3,000.00	\$1,234.68	\$3,000.00	\$0.00
413	Service Contracts	\$15,500.00	\$11,724.14	\$37,764.00	\$30,737.80	\$37,764.00	\$0.00
414	TOTAL COMMUNICATIONS	\$123,278.00	\$177,073.66	\$242,653.00	\$119,638.96	\$254,198.00	\$11,545.00
415							
416	PATROL						
417	Regular Full-time	\$918,503.00	\$787,698.46	\$972,042.00	\$460,442.95	\$981,293.00	\$9,251.00
418	Regular Part-time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
419	Overtime	\$182,300.00	\$204,172.61	\$199,700.00	\$85,261.82	\$208,200.00	\$8,500.00
420	Overtime Detail Work	\$0.00	\$1,137.77	\$0.00	\$1,574.36	\$0.00	\$0.00
421	Supplies	\$4,500.00	\$4,342.42	\$4,500.00	\$1,511.34	\$4,500.00	\$0.00
422	Other Services/Charges	\$2,800.00	\$0.00	\$2,800.00	\$39.00	\$2,800.00	\$0.00
423	Mileage/Tolls	\$850.00	\$48.93	\$800.00	\$0.00	\$200.00	-\$600.00
424	Lodging	\$1,400.00	\$4,088.80	\$1,800.00	\$836.66	\$4,800.00	\$3,000.00
425	Meals	\$500.00	\$615.23	\$600.00	\$210.26	\$1,500.00	\$900.00
426	Equip Repair Services	\$3,000.00	\$899.00	\$3,000.00	\$2,100.00	\$3,000.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
427	Special Training School	\$4,500.00	\$6,620.62	\$5,500.00	\$2,124.44	\$10,000.00	\$4,500.00
428	Memshp in Prof Assoc	\$600.00	\$0.00	\$600.00	\$540.00	\$300.00	-\$300.00
429	Service Contracts	\$14,200.00	\$14,035.00	\$19,970.00	\$5,982.40	\$45,065.00	\$25,095.00
430	School Resource Officer	\$67,658.00	\$61,760.44	\$72,758.00	\$24,199.68	\$75,412.00	\$2,654.00
431	Overtime Detail Work		\$1,961.41	\$0.00	\$816.80	\$0.00	\$0.00
432	TOTAL PATROL	\$1,200,811.00	\$1,085,419.28	\$1,284,070.00	\$585,639.71	\$1,337,070.00	\$53,000.00
433							
434	COMMUNITY PROGRAM						
435	Supplies	\$800.00	\$175.58	\$800.00	\$402.32	\$1,000.00	\$200.00
436	TOTAL COMMUNITY PROGRAM	\$800.00	\$175.58	\$800.00	\$402.32	\$1,000.00	\$200.00
437							
438	DOG WARDEN						
439	Regular Part-time	\$7,510.00	\$7,094.80	\$7,413.00	\$3,667.72	\$7,528.00	\$115.00
440	Car Allowance	\$2,250.00	\$1,320.00	\$3,000.00	\$630.00	\$3,000.00	\$0.00
441	Supplies	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
442	Service Contract	\$1,200.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00
443	TOTAL DOG WARDEN	\$11,060.00	\$8,414.80	\$11,213.00	\$4,297.72	\$11,328.00	\$115.00
444							
445	TOTAL POLICE DEPARTMENT	\$1,839,871.00	\$1,772,029.43	\$2,093,332.00	\$938,890.42	\$2,205,201.00	\$111,869.00
446							
447	FIRE DEPARTMENT						
448	ADMINISTRATION						
449	Regular Part-time	\$73,805.00	\$69,556.00	\$73,805.00	\$53,350.00	\$73,805.00	\$0.00
450	Administrative Salaries	\$21,000.00	\$16,464.07	\$21,000.00	\$5,983.86	\$21,000.00	\$0.00
451	Photographic Supplies	\$150.00	\$131.04	\$100.00	\$64.99	\$100.00	\$0.00
452	Operating Supplies	\$7,000.00	\$6,636.18	\$7,000.00	\$3,734.39	\$7,250.00	\$250.00
453	Supplies/Fire Prevention	\$1,500.00	\$1,511.68	\$1,500.00	\$1,508.08	\$1,500.00	\$0.00
454	Fuel	\$3,200.00	\$4,693.43	\$4,200.00	\$1,897.81	\$5,000.00	\$800.00
455	Insurance	\$4,000.00	\$3,453.38	\$4,000.00	\$3,233.37	\$4,000.00	\$0.00
456	Mileage Reimbursement	\$200.00	\$44.54	\$200.00	\$106.77	\$200.00	\$0.00
457	Equipment Repair Svc	\$8,000.00	\$7,469.76	\$8,500.00	\$9,366.04	\$8,500.00	\$0.00
458	Medical Exams	\$6,000.00	\$2,918.00	\$6,000.00	\$1,211.00	\$6,000.00	\$0.00
459	Conference/Registration	\$2,000.00	\$2,559.00	\$2,000.00	\$1,735.00	\$2,500.00	\$500.00
460	Training	\$6,000.00	\$4,592.39	\$6,000.00	\$1,202.29	\$6,000.00	\$0.00
461	Janitorial Svcs	\$7,000.00	\$6,318.00	\$7,000.00	\$2,739.15	\$7,000.00	\$0.00
462	Contractual Services	\$20,250.00	\$22,415.48	\$22,250.00	\$11,384.62	\$22,500.00	\$250.00
463	Other Services/Charges	\$1,500.00	\$2,105.90	\$1,500.00	\$781.46	\$1,500.00	\$0.00
464	Transf of Equip Fund	\$28,282.00	\$28,282.00	\$45,870.00	\$0.00	\$51,057.00	\$5,187.00
465	Capital Outlay	\$20,500.00	\$23,832.12	\$20,500.00	\$8,959.97	\$20,500.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1		\$210,387.00	\$202,982.97	\$231,425.00	\$107,258.80	\$238,412.00	\$6,987.00
466	TOTAL ADMINISTRATION						
467							
468	KING'S ROW STATION						
469	Heating Fuel	\$2,000.00	\$571.30	\$2,000.00	\$0.00	\$2,000.00	\$0.00
470	Electricity	\$2,000.00	\$1,945.36	\$2,000.00	\$805.06	\$2,250.00	\$250.00
471	Other Services/Charges	\$4,000.00	\$3,123.57	\$4,000.00	\$3,370.16	\$5,000.00	\$1,000.00
472	TOTAL KING'S ROW STATION	\$8,000.00	\$5,640.23	\$8,000.00	\$4,175.22	\$9,250.00	\$1,250.00
473							
474	SEYMOUR STREET STATION #1						
475	Fuel	\$12,500.00	\$12,258.75	\$13,750.00	\$2,586.99	\$13,750.00	\$0.00
476	Electricity	\$13,000.00	\$16,057.97	\$14,500.00	\$6,852.25	\$16,000.00	\$1,500.00
477	Water/Sewer		\$325.58	\$0.00	\$212.03	\$1,000.00	\$1,000.00
478	Telephone	\$7,500.00	\$13,306.97	\$9,350.00	\$13,649.91	\$13,300.00	\$3,950.00
479	Other Services/Charges	\$5,500.00	\$7,009.48	\$7,500.00	\$4,862.31	\$8,500.00	\$1,000.00
480	TOTAL SEYMOUR ST STATION #1	\$38,500.00	\$48,958.75	\$45,100.00	\$28,163.49	\$52,550.00	\$7,450.00
481							\$0.00
482	TOTAL FIRE DEPARTMENT	\$256,887.00	\$257,581.95	\$284,525.00	\$139,597.51	\$300,212.00	\$15,687.00
483							
484	Emergency Medical Services						
485	MREMS	\$84,960.00	\$84,960.00	\$84,960.00	\$84,960.00	\$118,976.00	\$34,016.00
486	Total Emergency Medical Services	\$84,960.00	\$84,960.00	\$84,960.00	\$84,960.00	\$118,976.00	\$34,016.00
487							
488	TOTAL PUBLIC SAFETY	\$2,181,718.00	\$2,114,571.38	\$2,462,817.00	\$1,163,447.93	\$2,624,389.00	\$161,572.00
489							
490	PUBLIC WORKS						
491	ADMINISTRATION						
492	Personnel Services	\$240,907.00	\$281,013.42	\$252,257.00	\$127,633.01	\$261,421.00	\$9,164.00
493	Supplies	\$1,500.00	\$1,589.85	\$1,150.00	\$293.00	\$1,200.00	\$50.00
494	Fuel	\$1,000.00	\$612.45	\$1,000.00	\$5,096.74	\$1,000.00	\$0.00
495	Uniform Rentals	\$7,000.00	\$6,567.24	\$7,000.00	\$3,196.31	\$7,000.00	\$0.00
496	Mileage Reimbursement	\$1,200.00	\$1,565.21	\$1,200.00	\$1,790.16	\$1,500.00	\$300.00
497	Lodging	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00
498	Meals	\$400.00	\$606.15	\$400.00	\$600.17	\$600.00	\$200.00
499	Recruitment	\$100.00	\$2,617.37	\$100.00	\$890.08	\$100.00	\$0.00
500	Communications	\$2,000.00	\$1,165.62	\$1,500.00	\$91.97	\$1,200.00	-\$300.00
501	Advertising	\$100.00	\$171.00	\$100.00	\$45.00	\$100.00	\$0.00
502	Conference Registration	\$500.00	\$524.65	\$500.00	\$0.00	\$500.00	\$0.00
503	Membership Dues	\$800.00	\$1,125.75	\$900.00	\$500.00	\$1,000.00	\$100.00
504	Contractual Services	\$3,700.00	\$9,823.93	\$3,800.00	\$2,283.18	\$3,800.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
505	Transf to Equipment Fund	\$2,111.00	\$2,250.00	\$1,188.00	\$0.00	\$3,700.00	\$2,512.00
506	Vehicle	\$2,250.00	\$2,111.00	\$4,000.00	\$0.00	\$5,000.00	\$1,000.00
507	TOTAL ADMINISTRATION	\$263,968.00	\$311,743.64	\$275,495.00	\$142,419.62	\$288,521.00	\$13,026.00
508							
509	SAFETY/TRAINING						
510	Operating Supplies	\$1,500.00	\$1,318.91	\$1,500.00	\$5,123.28	\$1,500.00	\$0.00
511	CDL - Employ Reimb	\$400.00	\$603.50	\$400.00	\$152.00	\$400.00	\$0.00
512	Training Schools/Course	\$1,000.00	\$658.42	\$750.00	\$701.45	\$750.00	\$0.00
513	TOTAL SAFETY/TRAINING	\$2,900.00	\$2,580.83	\$2,650.00	\$5,976.73	\$2,650.00	\$0.00
514							
515	SUMMER/WINTER MAINTENANCE						
516	Regular Full-time	\$415,327.00	\$345,900.93	\$391,755.00	\$203,856.47	\$403,818.00	\$12,063.00
517	Seasonal Wages	\$18,500.00	\$14,438.32	\$0.00	\$170.00	\$0.00	\$0.00
518	Overtime	\$38,000.00	\$41,467.15	\$38,000.00	\$20,076.72	\$38,000.00	\$0.00
519	Repair/Maint Supplies	\$11,700.00	\$12,101.11	\$12,500.00	\$2,283.61	\$12,500.00	\$0.00
520	Fuel	\$39,500.00	\$48,334.71	\$47,000.00	\$17,239.34	\$47,000.00	\$0.00
521	STREET LIGHTS	\$76,000.00	\$75,961.80	\$76,000.00	\$35,797.39	\$76,000.00	\$0.00
522	SIGNS	\$8,000.00	\$8,528.82	\$8,000.00	\$860.11	\$8,000.00	\$0.00
523	TRAFFIC LIGHTS	\$15,500.00	\$4,550.18	\$15,500.00	\$2,362.31	\$12,000.00	-\$3,500.00
524	LINE PAINTING	\$17,500.00	\$8,697.91	\$18,500.00	\$8,228.49	\$18,500.00	\$0.00
525	TREE MAINTENANCE	\$9,000.00	\$13,431.41	\$11,000.00	\$13,177.50	\$12,000.00	\$1,000.00
526	Asphalt Maintenance	\$40,000.00	\$62,315.84	\$50,000.00	\$75,167.60	\$55,000.00	\$5,000.00
527	Gravel Road Maintenance	\$55,000.00	\$51,144.46	\$50,000.00	\$121,498.83	\$120,000.00	\$70,000.00
528	STORM WATER MAINTENANCE	\$34,000.00	\$27,516.75	\$60,000.00	\$139,433.01	\$60,000.00	\$0.00
529	Snow Removal	\$207,000.00	\$154,117.97	\$224,000.00	\$99,728.71	\$210,000.00	-\$14,000.00
530	Mowing	\$5,200.00	\$3,500.00	\$2,000.00	\$4,910.00	\$5,000.00	\$3,000.00
531	Rentals - Equipment	\$500.00	\$386.90	\$500.00	\$95.40	\$500.00	\$0.00
532	Contractual Services	\$18,100.00	\$9,497.25	\$16,000.00	\$35,881.50	\$16,000.00	\$0.00
533	Transf To Equip Fund	\$282,166.00	\$282,166.00	\$305,010.00	\$0.00	\$349,098.00	\$44,088.00
534	Equipment Fund Reserve	\$384,900.00	\$384,900.00	\$399,000.00	\$0.00	\$411,000.00	\$12,000.00
535	Capital Outlay	\$2,000.00	\$865.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
536	TOTAL SUMMER/WINTER MAINTENANCE	\$1,677,893.00	\$1,549,822.51	\$1,726,765.00	\$780,766.99	\$1,856,416.00	\$129,651.00
537							
538	TOTAL PUBLIC WORKS	\$1,944,761.00	\$1,864,146.98	\$2,004,910.00	\$929,163.34	\$2,147,587.00	\$142,677.00
539							
540	HEALTH & SOCIAL SERVICE AGENCIES						
541	HEALTH						
542	Add Cty Counsel Svc	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
543	Add Cty Home Health & Hospice	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	MREMS						
545	Red Cross of VT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
546	Open Door Clinic	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
547	TOTAL HEALTH	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
548							
549	SOCIAL SERVICES						
550	Vermont Adult Learning	\$2,769.00	\$2,769.00	\$2,769.00	\$2,769.00	\$2,769.00	\$0.00
551	HOPE	\$7,960.00	\$7,960.00	\$7,960.00	\$7,960.00	\$7,960.00	\$0.00
552	Mary Johnson Day Care	\$21,350.00	\$21,350.00	\$21,350.00	\$21,350.00	\$21,350.00	\$0.00
553	Otter Creek Child Care Center	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
554	Atria Collective (formerly WomenSafe)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
555	AgeWell (Area Agency on Aging)	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
556	Add Cty Parent/Child	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
557	Elderly Services Inc	\$5,993.00	\$5,993.00	\$5,993.00	\$5,993.00	\$5,993.00	\$0.00
558	Charter House	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
559	Graham Emerg Shelter	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
560	R S V P	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00
561	Addison County Humane Society	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
562	Addison County Readers	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
563	Green Up Vermont	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
564	Addison County Restorative Justice	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
565	Habitat for Humanity Addison County	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
566	Turning Point Center	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
567	CVCEO	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
568	Addison Allies Network	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
569	TOTAL SOCIAL SERVICES	\$103,172.00	\$103,172.00	\$103,172.00	\$103,172.00	\$103,172.00	\$0.00
570							
571	TOTAL HEALTH/SOCIAL SERVICES	\$128,172.00	\$128,172.00	\$128,172.00	\$128,172.00	\$128,172.00	\$0.00
572							
573	RECREATION						
574	ADMINISTRATION						
575	Regular Full Time	\$128,354.00	\$140,660.64	\$157,883.00	\$81,883.31	\$167,685.00	\$9,802.00
576	Parks & Grounds Wages	\$36,394.00	\$12,773.27	\$18,389.00	\$4,737.38	\$20,270.00	\$1,881.00
577	Temp/Seasonal/Part Time	\$158,000.00	\$189,691.47	\$193,725.00	\$152,592.44	\$191,500.00	-\$2,225.00
578	Supplies	\$1,350.00	\$1,643.50	\$1,300.00	\$1,121.19	\$1,300.00	\$0.00
579	Water/Sewer	\$0.00	\$1,367.49	\$0.00	\$14,997.71	\$12,000.00	\$12,000.00
580	Fuel	\$2,000.00	\$1,497.22	\$2,500.00	\$958.70	\$2,000.00	-\$500.00
581	Mileage	\$100.00	\$144.36	\$0.00	\$370.08	\$200.00	\$200.00
582	Other Services/Charges	\$2,000.00	\$7,178.38	\$3,000.00	\$3,038.21	\$7,000.00	\$4,000.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
583	Uniform Rental/Clothing	\$2,000.00	\$1,341.15	\$2,000.00	\$1,006.00	\$1,500.00	-\$500.00
584	Printing Expenses	\$200.00	\$228.00	\$200.00	\$0.00	\$200.00	\$0.00
585	Postage	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00
586	Telephone	\$2,000.00	\$2,076.65	\$2,500.00	\$648.61	\$2,100.00	-\$400.00
587	Internet Charges	\$4,000.00	\$1,587.40	\$4,500.00	\$1,892.63	\$4,000.00	-\$500.00
588	Conference/Registration	\$1,000.00	\$672.50	\$1,000.00	\$305.00	\$1,000.00	\$0.00
589	Service Contracts	\$2,000.00	\$6,212.55	\$3,500.00	\$1,473.61	\$3,500.00	\$0.00
590	Training & Loss Prevention	\$500.00	\$650.69	\$1,000.00	\$99.98	\$1,000.00	\$0.00
591	Credit Card Processing Fees	\$5,000.00	\$247.99	\$5,000.00	\$0.00	\$0.00	-\$5,000.00
592	Capital Outlay	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
593	TOTAL ADMINISTRATION	\$345,948.00	\$367,973.26	\$397,547.00	\$265,124.85	\$416,305.00	\$18,758.00
594							
595	Preschool Programs						
596	Supplies	\$700.00	\$0.00	\$1,500.00	\$0.00	\$500.00	-\$1,000.00
597	Other Services/Charges	\$350.00	\$0.00	\$1,050.00	\$0.00	\$500.00	-\$550.00
598	TOTAL PRESCHOOL PROGRAMS	\$1,050.00	\$0.00	\$2,550.00	\$0.00	\$1,000.00	-\$1,550.00
599							
600	Youth Programs						
601	Supplies	\$11,000.00	\$10,062.52	\$11,500.00	\$6,744.95	\$11,500.00	\$0.00
602	Other Services/Charges	\$0.00	\$0.00	\$0.00	\$9,221.87	\$0.00	\$0.00
603	TOTAL YOUTH PROGRAMS	\$11,000.00	\$10,062.52	\$11,500.00	\$15,966.82	\$11,500.00	\$0.00
604							
605	Day Camp (Camp K)						
606	Supplies	\$2,000.00	\$2,954.82	\$1,500.00	\$9,506.69	\$2,750.00	\$1,250.00
607	Mileage	\$400.00	\$224.24	\$250.00	\$306.54	\$300.00	\$50.00
608	MSC Rental	\$5,000.00	\$5,100.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
609	Other Services/Charges	\$10,000.00	\$17,364.49	\$20,000.00	\$10,651.00	\$20,000.00	\$0.00
610	TOTAL DAY CAMP	\$17,400.00	\$25,643.55	\$26,750.00	\$20,464.23	\$28,050.00	\$1,300.00
611							
612	Adult Programs						
613	Supplies	\$1,900.00	\$0.00	\$2,150.00	\$0.00	\$500.00	-\$1,650.00
614	Other Services/Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
615	TOTAL ADULT PROGRAMS	\$1,900.00	\$0.00	\$2,150.00	\$0.00	\$1,000.00	-\$1,150.00
616							
617	Aquatics						
618	Supplies	\$8,500.00	\$14,198.78	\$14,000.00	\$9,868.42	\$15,000.00	\$1,000.00
619	Other Services/Charges	\$4,250.00	\$1,537.00	\$4,000.00	\$1,018.31	\$2,000.00	-\$2,000.00
620	TOTAL AQUATICS	\$12,750.00	\$15,735.78	\$18,000.00	\$10,886.73	\$17,000.00	-\$1,000.00
621							

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
622	Special Events						
623	Supplies	\$4,000.00	\$0.00	\$5,000.00	\$0.00	\$6,000.00	\$1,000.00
624	MSC Ice Rental	\$200.00	\$0.00	\$200.00	\$69.18	\$200.00	\$0.00
625	Other Services/Charges	\$4,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	-\$6,500.00
626	Food Shelf Donation	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	-\$750.00
627	TOTAL SPECIAL EVENTS	\$9,450.00	\$0.00	\$12,450.00	\$69.18	\$6,200.00	-\$6,250.00
628							
629	MAINTENANCE OF FACILITIES						
630	Heating Fuel (Recreation Center)	\$9,500.00	\$9,653.23	\$10,000.00	\$943.52	\$10,000.00	\$0.00
631	Electricity	\$14,500.00	\$18,103.03	\$18,500.00	\$9,809.77	\$18,500.00	\$0.00
632	Supplies	\$10,000.00	\$11,533.58	\$15,500.00	\$4,877.73	\$15,500.00	\$0.00
633	Fuel	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	-\$200.00
634	Other Services/Charges	\$17,500.00	\$12,934.61	\$15,000.00	\$5,913.78	\$15,000.00	\$0.00
635	Mowing	\$8,000.00	\$9,760.00	\$10,000.00	\$10,340.00	\$8,000.00	-\$2,000.00
636	Rubbish Removal	\$500.00	\$4,017.64	\$5,000.00	\$2,043.03	\$5,000.00	\$0.00
637	Trans to Equip Fund	\$4,221.00	\$4,221.00	\$7,605.00	\$0.00	\$8,369.00	\$764.00
638	Trans to Equip Fund/Reserve	\$5,633.00	\$5,633.00	\$6,060.00	\$0.00	\$6,000.00	-\$60.00
639	Capital Outlay	\$1,000.00	\$0.00	\$1,000.00	\$2,633.62	\$1,000.00	\$0.00
640	TOTAL MAINT OF FACILITIES	\$70,854.00	\$75,856.09	\$88,865.00	\$36,561.45	\$87,369.00	-\$1,496.00
641							
642	PARKS MAINTENANCE						
643	Supplies	\$14,000.00	\$9,394.73	\$15,000.00	\$2,068.20	\$15,000.00	\$0.00
644	Mileage	\$250.00	\$793.60	\$1,000.00	\$0.00	\$1,000.00	\$0.00
645	Other Services & Charges	\$9,000.00	\$9,515.17	\$9,000.00	\$5,825.94	\$9,000.00	\$0.00
646	TOTAL PARKS MAINTENANCE	\$23,250.00	\$19,703.50	\$25,000.00	\$7,894.14	\$25,000.00	\$0.00
647							
648	TOTAL RECREATION	\$493,602.00	\$514,974.70	\$584,812.00	\$356,967.40	\$593,424.00	\$8,612.00
649							
650	FIXED CHARGES						
651	DEBT RETIREMENT						
652	Town Office & Rec Principal	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$0.00
653	Town Office & Rec Interest	\$145,300.00	\$145,299.25	\$135,507.00	\$70,274.69	\$125,227.00	-\$10,280.00
654	Library Roof Principal	\$17,214.00	\$17,213.86	\$17,214.00	\$0.00	\$17,214.00	\$0.00
655	Library Roof Interest	\$1,420.00	\$1,468.79	\$947.00	\$0.00	\$490.00	-\$457.00
656	MFD Principal	\$243,750.00	\$243,750.00	\$243,750.00	\$243,750.00	\$243,750.00	\$0.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
657	MFD Interest	\$93,050.00	\$67,616.25	\$85,534.00	\$19,258.69	\$77,654.00	-\$7,880.00
658	MPD Principal	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
659	MPD Interest	\$4,255.00	\$876.36	\$1,589.00	-\$574.13	-\$7,265.00	-\$8,854.00
660	CSB Principal	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$0.00
661	CSB - Interest	\$383,368.00	\$383,367.09	\$355,692.00	\$151,101.58	\$324,300.00	-\$31,392.00
662	Cap Imp HWY Spec Proj Principal	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
663	Cap Imp HWY Spec Proj Interest	\$60,762.00	\$60,761.77	\$55,116.00	\$28,578.90	\$49,238.00	-\$5,878.00
664	Flood Resiliency Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
665	Flood Resiliency Interest	\$3,434.00	\$0.00	\$3,434.00	\$0.00	\$0.00	-\$3,434.00
666	PD ReUse Project Principal	\$0.00	\$0.00	\$121,429.00	\$121,429.00	\$121,429.00	\$0.00
667	PD ReUse Project Interest	\$11,220.00	\$15,300.00	\$14,207.00	\$7,650.00	\$12,021.00	-\$2,186.00
668	TOTAL DEBT RETIREMENT	\$2,058,773.00	\$2,030,653.37	\$2,129,419.00	\$1,736,468.73	\$2,059,058.00	-\$70,361.00
669							
670							
671	EMPLOYEE BENEFITS						
672	Social Security	\$282,500.00	\$303,963.97	\$308,500.00	\$170,266.15	\$320,000.00	\$11,500.00
673	Retirement	\$235,000.00	\$407,626.28	\$260,000.00	\$274,530.15	\$280,000.00	\$20,000.00
674	Medical Insurance	\$644,000.00	\$590,454.23	\$813,000.00	\$377,261.39	\$848,000.00	\$35,000.00
675	Medical Insurance Reimb	\$150,000.00	\$146,013.66	\$172,000.00	\$22,786.75	\$172,000.00	\$0.00
676	Dental Insurance	\$26,000.00	\$17,248.22	\$28,000.00	\$8,390.44	\$32,000.00	\$4,000.00
677	Disability Insurance	\$24,000.00	\$19,112.52	\$33,000.00	\$14,370.69	\$33,000.00	\$0.00
678	Life Insurance	\$6,000.00	\$4,637.90	\$7,100.00	\$3,329.55	\$7,100.00	\$0.00
679	Workers Compensation	\$225,000.00	\$149,870.30	\$150,000.00	\$42,835.42	\$140,000.00	-\$10,000.00
680	Unemploy Compensation	\$6,000.00	\$4,889.59	\$6,000.00	\$2,455.28	\$6,000.00	\$0.00
681	Longevity/Sick Leave	\$15,000.00	\$5,150.00	\$15,000.00	\$4,500.00	\$15,000.00	\$0.00
682	TOTAL EMPLOYEE BENEFITS	\$1,613,500.00	\$1,648,966.67	\$1,792,600.00	\$920,725.82	\$1,853,100.00	\$60,500.00
683							
684	TAXES						
685	County Tax	\$55,055.00	\$55,055.00	\$57,304.00	\$57,304.00	\$60,000.00	\$2,696.00
686	TOTAL TAXES	\$55,055.00	\$55,055.00	\$57,304.00	\$57,304.00	\$60,000.00	\$2,696.00
687							
688	INSURANCE						
689	Insurance	\$153,000.00	\$138,697.33	\$145,000.00	\$73,896.09	\$166,750.00	\$21,750.00
690	TOTAL INSURANCE	\$153,000.00	\$138,697.33	\$145,000.00	\$73,896.09	\$166,750.00	\$21,750.00

FY25 Budget for Town Report

	B	C	D	E	F	G	H
		Budget FY2023	FY2023 Year End Unaudited	Budget FY2024	FY2024 Year to Date 12/31/23	Budget FY2025 (REQUEST)	Change
1							
691							
692	CLAIMS AND LOSSES						
693	Dog Damage/Expenses	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00
694	Insurance Deductibles	\$3,000.00	\$1,342.13	\$3,000.00	\$1,683.81	\$3,000.00	\$0.00
695	Other Claims	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00
696	TOTAL CLAIMS AND LOSSES	\$3,200.00	\$1,342.13	\$3,200.00	\$1,683.81	\$3,000.00	-\$200.00
697							
698							
699	OTHER CHARGES						
700	Holiday Décor	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
701	Memorial Day	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00
702	Festival on the Green	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
703	Cemetery Hdstrn Repair	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
704	Organizational Develop	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
705	Town Clock	\$275.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
706	Miscellaneous	\$2,000.00	\$5,168.10	\$6,000.00	\$1,554.00	\$7,500.00	\$1,500.00
707	TOTAL OTHER CHARGES	\$13,025.00	\$8,918.10	\$17,750.00	\$1,554.00	\$19,250.00	\$1,500.00
708							
709	TOTAL FIXED CHARGES	\$3,896,553.00	\$3,883,632.60	\$4,145,273.00	\$2,791,632.45	\$4,161,158.00	\$15,885.00
710							
711	Trans to Cap Improve	\$1,349,823.00	\$2,367,957.60	\$1,448,339.00	\$0.00	\$1,711,283.00	\$262,944.00
712	TOTAL CAPITAL IMPROVEMENTS	\$1,349,823.00	\$2,367,957.60	\$1,448,339.00	\$0.00	\$1,711,283.00	\$262,944.00
713							
714							
715							
716	TOTAL GENERAL FUND EXPENSES	\$11,928,233.00	\$12,787,068.03	\$12,921,448.00	\$6,483,373.08	\$13,609,827.00	\$688,379.00
717	Percent Change Year-over-Year						5.33%
718							
719	Revenue less Expense -- Surplus/(Deficit)	\$ (434,462.00)	\$ (529,379.19)	\$ (434,462.00)	\$ 1,087,740.64	\$ (434,462.00)	\$ -

A	B	C	D	E	F	G	H	I	
GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2025									
1									
2									
3									
4									
5	CIP - CATEGORY	For Reference Only	FIVE YEAR CAPITAL PLAN						TOTAL
6		FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	FY28-29	
7	ADMINISTRATION								
8	COMPUTER UPGRADES								
9	PC Roll-over and Software	10,200	10,710	11,245	11,805	12,395	12,395	12,395	
10	Network Replacement	5,250	5,515	5,790	6,080	6,385	6,385	6,385	
11									
12	Security Cameras			7,500					
13									
14	Painting Town Offices		5,000						
15									
16	ADMINISTRATION TOTAL	15,450	21,225	24,535	17,885	18,780	18,780	18,780	
17									
18	DEPT OF PUBLIC WORKS								
19									
20	GRAVEL ROAD IMPROVEMENTS	80,000	80,000	-	-	-	-	-	
21									
22	GRAVEL ROAD PAVING	75,000	75,000	-	75,000	75,000	75,000	75,000	
23									
24	SIDEWALK PROGRAM	133,900	155,200	155,200	181,800	187,300	193,000	198,790	
25									
26	BIKE-PED ENGINEERING & CONSTRUCTION	40,000		125,000	40,000	40,000	40,000	40,000	
27									
28	HIGHWAY CONSTRUCTION	480,000	525,000	570,000	588,000	605,600	625,000	643,750	
29	2011 Bond for projects	210,762	205,116	199,238	193,142	186,858	180,432	173,886	
30									
31	COURT STREET & MONROE								
32	INTERSECTION IMPROVEMENTS	50,000	50,000	50,000	50,150	50,300	50,451	50,603	
33									
34	STORMWATER PROJECTS	40,000	80,000	140,000	150,000	160,000	170,000	180,000	
35									
36	SALT STORAGE BUILDING	25,000		15,000	15,000	15,000			
37									
38	CREEK ROAD PROJECT	60,000	40,000	40,000	100,000	500,000	500,000	1,140,000	
39									
40	PUBLIC WORKS SITE PLANNING	85,000		50,000	150,000	100,000	100,000	100,000	
41									

A	B	C	D	E	F	G	H	I
GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2025								
4	FIVE YEAR CAPITAL PLAN							
5	For Reference Only							
42	CIP - CATEGORY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	FY28-29
43	PUBLIC WORKS BLDG DOORS	10,000						
44	TRANSPORTATION PLANNING	10,000						
45	TREE PROGRAM	6,500	6,500	6,500	6,500	6,500	6,500	6,500
48	DEPT OF PUBLIC WORKS TOTAL	\$ 1,296,162	\$ 1,226,816	\$ 1,350,938	\$ 1,549,592	\$ 1,926,558	\$ 1,940,383	\$ 1,468,529
49								\$ 8,236,000
50								
51	FIRE DEPARTMENT							
52								
53	THERMAL IMAGE CAMERAS	6,697	6,764	6,865	6,968	7,073	7,144	7,251
54								
55	METER REPLACEMENT	1,053	1,064	1,080	1,096	1,112	1,129	1,146
56								
57	TURN OUT GEAR REPLACEMENT	15,969	16,029	16,270	16,514	16,762	17,013	17,268
58								
59	AIR PACK REPLACEMENT	16,999	17,169	17,426	17,688	17,953	18,222	18,495
60								
61	MOBILE RADIO REPEATER	892	901	915	928	942	956	970
62								
63	STATION REPEATER	1,288	1,301	1,320	1,340	1,360	1,380	1,400
64								
65	MOBILE RADIOS	3,915	3,954	4,014	4,074	4,135	4,197	4,260
66								
67	PORTABLE RADIOS	8,943	9,033	9,168	9,306	9,445	9,587	9,731
68								
69	CHIPMAN HILL REPEATER	3,000	3,000	1,269	1,288	1,307	1,327	1,347
70								
71	SECURITY/DOOR ACCESS	7,000	11,400	1,421	1,442	1,464	1,486	1,506
72								
73	HVAC/REPAIR REPLACEMENT	5,000	5,000	5,000	5,000	5,000	5,000	5,000
74								
75	GEAR WASHER EXTRACTOR	1,000	1,000	1,000	1,000	1,250	1,250	1,250
76								
77	SCBA AIR COMPRESSOR			2,500	2,538	2,576	2,615	2,654
								12,883

A	B	C	D	E	F	G	H	I	
GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2025									
1									
2									
3									
4									
5	CIP - CATEGORY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	FY28-29	TOTAL
78									
79	ROOF REPLACEMENT			2,500	2,538	2,576	2,615	2,654	12,883
80									
81	KITCHEN APPLIANCES & PAINT			2,500	2,538	2,576	2,615	2,654	12,883
82									
83	FIRE DEPARTMENT TOTAL	\$ 71,756	\$ 76,614	\$ 73,248	\$ 74,258	\$ 75,531	\$ 76,536	\$ 77,586	377,159
84									
85	LIBRARY DEPT								
86									
87	HARDWARE & PERIPHERALS	5,000	5,000	5,000	6,000	6,000	6,000	6,000	29,000
88									
89	COMMUNITY ROOM CHAIRS	11,367							-
90									
91	PAINTING EXTERIOR WINDOWS/REPLACE	9,600	12,000						-
92									
93	HISTORIC PRESERVATION			20,000					20,000
94	MASONRY CLEANING & RESTORATION								
95									
96	ILSLEY BUILDING RENOVATION/								
97	PROFESSIONAL FEES	15,000	163,000	70,000					70,000
98									
99	COOLING			14,000					14,000
100									
101	BOILER REPLACEMENT			142,000					142,000
102									
103	BUILDING UPGRADE - HVAC				1,000,000				1,000,000
104									
105	BUILDING UPGRADE - SECONDARY EGRESS				134,000				134,000
106									
107	BUILDING UPGRADE - ELEVATOR UPGRADE				600,000				600,000
108									
109	REPAIR FRONT STEPS AND HANDRAIL				25,000				25,000
110									
111	LIBRARY DEPT. TOTAL	\$ 40,967	\$ 180,000	\$ 251,000	\$ 1,765,000	\$ 6,000	\$ 6,000	\$ 6,000	2,034,000
112									
113									

A	B	C	D	E	F	G	H	I	
1									
2	GENERAL FUND CAPITAL IMPROVEMENT BUDGET FY2025								
3									
4									
5	CIP - CATEGORY	FY22-23	FY23-24	FY24-25	FY25-26	FY26-FY27	FY27-28	FY28-29	TOTAL
150	JACK BROWN PARK								
151	Baseball Field - Infield upgrades		2,000		2,000		2,000		4,000
152	Composite Benches		2,000						-
153	Parking	10,000							-
154									
155	RECREATION FACILITY								
156	Admin - Passcard system								-
157	Gym - Complete floor resurface		3,000		3,000		3,000		6,000
158	Dance Flooring		3,000						-
159	Gymnastics Equipment		5,000						-
160									
161	PUMP TRACK AND SKATEPARK								
162	Pump Track		10,000						-
163	Skate Park		5,000	10,000					10,000
164									
165	PARKS & RECREATION Total	82,750	75,000	72,500	67,250	62,500	67,250	57,500	327,000
166									
167	<u>SPECIAL INITIATIVES</u>								
168									
169	SECURITY								
170	Cameras & lighting for parking lots & public spaces			10,000	7,500	7,500	7,500	7,500	40,000
171	TRAFFIC CALMING & SPEED MONITORING	7,500	13,800	13,800	7,500	7,500	7,500	7,500	43,800
172									
173	TREE INVASIVES MANAGEMENT	6,500	6,500	6,500	6,500	6,500	6,500	6,500	32,500
174									
175	DISASTER RESILIENCY - MIDDLEBURY RIVER	6,500	6,500	25,000	25,000	25,000	25,000	25,000	125,000
176									
177	ENERGY EFFICIENCY	10,000	10,000	50,000	25,000	25,000	25,000	25,000	150,000
178									
179	TOTAL CAPITAL BUDGET	\$ 1,560,585	\$ 1,653,455	\$ 1,910,521	\$ 3,579,485	\$ 2,216,869	\$ 2,201,449	\$ 1,720,895	11,629,219