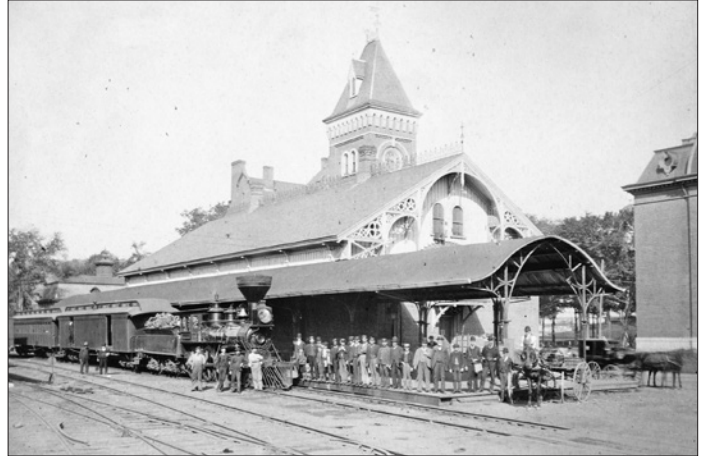
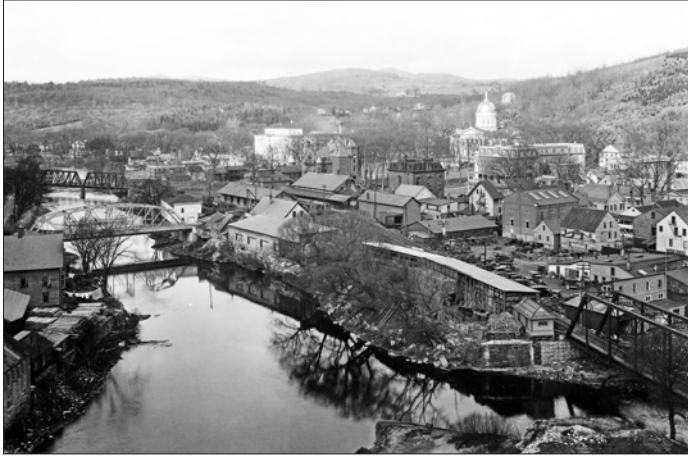
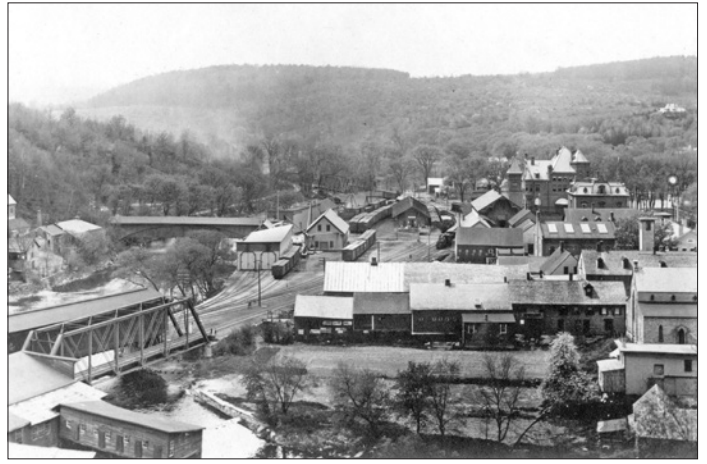
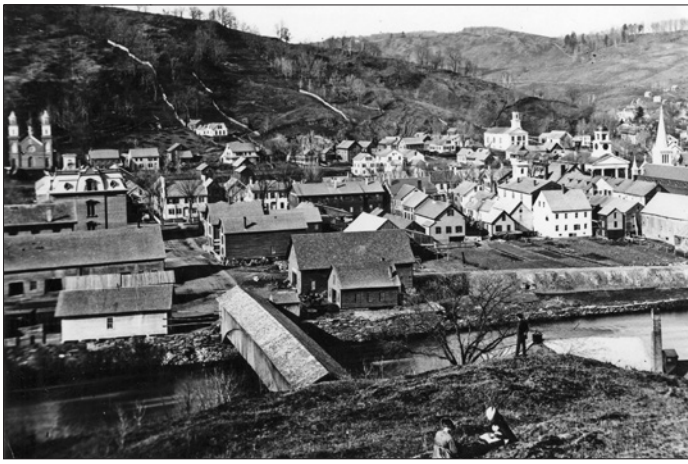


City of Montpelier



Annual Report

A review of fiscal year 2018-2019 including proposed budgets and articles to be voted on at Montpelier City Meeting March 3, 2020.



The Taylor Street area was once occupied by back yards, mechanics' shops and rail yards. An 1870s photo (#1) shows a few shops along Taylor Street and yards behind State Street buildings extending towards the river. By 1909 (#2) the area is almost completely covered with rail yards, and shops are lined up near the back of Christ Church. Just twenty years later (#3) automobile repair shops and dealerships have taken over the back lots of State Street properties. Montpelier's Central Vermont Railroad station (#4) stood near here on the west side of Taylor Street from the 1850 until the 1963. The Montpelier Beef Company (#5) was on the east side of Taylor Street for an undetermined period. (#6) Residents participated in a bit of historical comparison at this location in 1925 when they parked a modern motor vehicle next to an "ancient" Mad River Valley stagecoach being shipped to Henry Ford's museum outside of Dearborn, Michigan. Photos courtesy of the Vermont Historical Society.

About the Cover

After many years of planning, environmental remediation, property negotiation and assembling financing, the city's Taylor Street project was completed. The project includes a new Transit Center for bus services, 30 new apartment units constructed and managed by Downstreet Community Development and Housing Vermont, a new alternative transportation path and bridge connecting Taylor Street to Main Street, an interesting public art installation and open public area near the confluence of the North Branch and Winooski Rivers. The next phase of the project will begin in the spring of 2020 and is a makeover of Taylor Street with improved sidewalks, lighting, green stormwater management systems and loading areas for large buses. A future phase includes creation of an enhanced Confluence Park.



DEDICATION

Dedication is the correct word for the two individuals we honor this year. Retiring Parks Director Geoff Beyer and retiring Public Works Director Tom McArdle have worked tirelessly for decades to improve life for Montpelier residents and visitors. They have both spent countless hours above and beyond any normal expectations to get things done. Mr. Beyer has transformed and expanded the local parks and trails system. Mr. McArdle professionalized many Public Works activities and drove many signature local projects and improvements to completion. Our community is in a much better place as a result of their service. We appreciate all of their contributions, wish them the best for the next stages of their lives and careers, and will miss working with them. The City is honored to dedicate this Annual Report to Geoff Beyer and Tom McArdle.



Table of Contents

Dedication	1
Warning for City Meeting, March 3, 2020.....	3
Mayor's Letter	4
City Manager's Message	6

Budget and Finance	
General Fund Revenues & Expenditures	10-19
Summary of Annual and Debt	
Funding of Capital Projects	20-21
Projected Tax Rates, Estimated Property Taxes,	
Municipal Tax Dollars	22-25
Montpelier Community Fund.....	26

City Department Reports

Public Safety & Protection	
Police Department, Parking Fund	27-32
Fire and Emergency Services, Health Officer,	
Emergency Management, Central Vermont Public Safety	
Authority, Building Inspector	32-34

Transportation & Public Utilities	
Public Works Department,	37-40
Water & Sewer Fund, District Heat Fund	40-41

Municipal Development	
Planning and Community	
Development Department	41-45

Management & Support	
Finance Department	45
Technology Services Division	46
City Clerk's Office	46
Tax Collection, Assessor's Office	47
Facilities Project Manager.....	49
Montpelier Community Justice Center	49-51
Green Mount Cemetery	51-52

Community Services	
Community Services Department.....	52
Montpelier Senior Activity Center	53-54
Parks & Trees Department.....	54-55
Recreation Department.....	55-57
Montpelier Housing Authority	57

Conservation & Recreation	
Conservation Commission	58-60
Montpelier Tree Board	60-61
North Branch Nature Center	62
Cross Vermont Trail Association	62
Wrightsville Beach	63

Area Agency Reports	
Social Services	64-76

Community Development	
Montpelier Alive	77
Downtown Improvement District	78
Montpelier Development Corp	78
Central VT Economic Development Corp	79

Central Vermont Regional Planning Commission.....	80-81
Central Vermont Solid Waste Mgmt District	81
Vermont League of Cities and Towns	81-82

Culture and The Arts	
T.W. Wood Gallery & Arts Center.....	83
Kellogg-Hubbard Library	84-85
Capital City Band	86
City Hall Arts Center	86
Lost Nation Theater	87-91

Tax Exempt Parcels	92
--------------------------	----

Municipal Compensation	93-94
------------------------------	-------

Financial Reports	
Management's Discussion & Analysis for the	
Year Ended June 30, 2019	95-103
Statement of Taxes Raised 2019	95

2019 City Meeting Results	104-105
---------------------------------	---------

School Report & Budget	
Superintendent's Report	106
Budget Comparisons, Overview, Analysis,	
Summary and Revenue Projections	107-111
School Compensation	112-115
Management's Discussion & Analysis	
for the Year Ended June 30, 2019.....	116-124

Directory of Departments & Officials	Inside Back Cover
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R.I.P. Polly

Photo courtesy of Linda Hogan

CITY MEETING WARNING MARCH 3, 2020

The legal voters of the City of Montpelier, in City Meeting in Montpelier, in the County of Washington and the State of Vermont, are hereby warned to meet in the City Hall Auditorium, in said Montpelier, on the first Tuesday in March, March 3, 2020, at seven o'clock in the forenoon, and there and then to cast their ballot for the election of officers, matters that by law must be determined by ballot, and other matters as directed by the Council. The polls will be opened at 7:00 A.M. and shall be closed and the voting machine sealed at 7:00 P.M.

The legal voters of the Montpelier Roxbury School District are hereby warned of voting for all Australian ballot articles to be held on Tuesday, March 3, 2020. The legal voters of Montpelier may vote at Montpelier City Hall from 7:00 A.M. to 7:00 P.M. The legal voters of Roxbury may vote at the Roxbury Town Hall from 10:00 A.M. to 7:00 P.M.

ARTICLE 1. To elect one Mayor for a term of two years; one commissioner for the Green Mount Cemetery for a term of five years; one commissioner for the Green Mount Cemetery to fill out a term of five years, to expire in four years; one park commissioner for a term of five years; one park commissioner to fill out the remainder of a term of five years, to expire in three years; one council member from each district, for a term of two years; one council member from District 3 to fill out the remainder of a term of two years, to expire in one year.

ARTICLE 2. To elect one School District Moderator, one School District Clerk and one School District Treasurer to serve from their election and qualification for one year or until the election and qualification of their successors. (Requested by the School Board)

ARTICLE 3. To elect three Montpelier School Directors, each for a three year term; one Montpelier School Director for one year remaining on a three year term; and one Roxbury School Director for two years remaining on a three year term. (Requested by the School Board)

ARTICLE 4. To elect one at-large Board Member to serve on the Central Vermont Public Safety Authority Board for a three-year term commencing March, 2020.

ARTICLE 5. Shall the voters appropriate the sum of \$9,939,719 for the payment of debts and current expenses of the City for carrying out any of the purposes of the Charter, plus payment of all state and county taxes and obligations imposed upon the City by law to finance the fiscal year July 1, 2020 to June 30, 2021? (Requested by the City Council)

ARTICLE 6. Shall the voters of the school district adopt a budget of \$25,054,900 which is the amount the school board has

determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,751.56 per equalized pupil. This projected spending per equalized pupil is 2.45% higher than spending for the current year. (Requested by the School Board)

ARTICLE 7. Shall the voters of the school district appropriate \$270,000 necessary to supplement the Capital Reserve Fund in support of the District? It is estimated that this proposed budget, if approved, will result in education spending of \$16,967.24 per equalized pupil. This projected spending per equalized pupil is 3.77% higher than spending for the current year. (Requested by the School Board)

ARTICLE 8. Shall the voters appropriate the sum of \$4,000 as compensation to the Mayor for services for the fiscal year July 1, 2020 to June 30, 2021? (Requested by the City Council)

ARTICLE 9. Shall the voters appropriate the sum of \$12,000 (\$2,000 each) as compensation to the Council Members for their services for the fiscal year July 1, 2020 to June 30, 2021? (Requested by the City Council)

ARTICLE 10. Shall the voters appropriate the sum of \$9,700 (Chair \$1,500; Vice Chair \$1,200; others \$1,000 each) as compensation to the School Directors for their services for the fiscal year July 1, 2020, to June 30, 2021? (Requested by the School Board)

ARTICLE 11. Shall the voters authorize the Board of School Directors to hold any audited fund balance as of June 30, 2020 in a reserve (assigned) fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school? (Requested by the School Board)

ARTICLE 12. Shall the voters authorize the City to levy a special assessment of \$0.0515 per \$100 of appraisal value on properties within Montpelier's Designated Downtown not used entirely for residential purposes? The assessment shall be apportioned according to the listed value of such properties except that the assessment for any property also used for residential purposes shall be reduced by the proportion that heated residential floor space bears to heated floor space for such property. Funds raised by the assessment shall be used to improve the downtown streetscape and to market the downtown. (Requested by the City Council)

ARTICLE 13. Shall the voters appropriate the sum of \$350,471 to be used by the Kellogg-Hubbard Library for the fiscal year July 1, 2020 to June 30, 2021? (This amount is in addition to the \$25,365 for the library bond payment included in the City General Fund Budget, ARTICLE 5)

ARTICLE 14. Shall the voters of the Central Vermont Public Safety Authority (CVPSA) appropriate the sum of \$50,000 (\$26,500 from Barre City and \$23,500 from the City of Montpe-

lier) for a Central Vermont Public Safety Telecommunications Needs Assessment and Improvement Plan and operating budget of CVPSA for fiscal year July 1, 2020 and June 30, 2021?

ARTICLE 15. Shall the voters authorize expenditures for Central Vermont Home Health & Hospice in the amount of \$23,500?



Photo courtesy of Linda Hogan

MAYOR'S LETTER TO THE CITY

Dear Montpelier Residents,

Looking back at the last year in the City of Montpelier, it's clear that we have a lot to celebrate. Hopefully you've felt what I've also felt in the past year, that Montpelier is a thriving, exciting place to live. There is a lot happening and changing in our city, and we have a lot to look forward to in the coming years.

Here are some of the council and city events that were highlights for me in the past year:

- We finished the "Siboinébi" shared-use path extension toward the east end of the city.
- We also finished constructing the Transit Center and Housing at Taylor Street. It will provide 30 permanently affordable apartments in Montpelier. People will be welcomed into Montpelier on public transportation with a beautiful modern building, that is heated without the use of fossil fuels.
- The council voted to divest the City's larger investment portfolio accounts (those over \$300,000) so that we are no longer supporting the fossil fuel industry.
- The council made sure that all construction workers on large city projects (over \$200,000) are paid a fair wage and receive the benefits they deserve by adopting a precedent-setting Responsible Employer Ordinance.
- The council created the Homelessness Task Force which enabled the warming shelter at Bethany Church to open early.
- The council passed a charter amendment to ban plastic bags in Montpelier, which pushed the State legislature to adopt the most comprehensive plastics ban in the country.

We have many other projects that are currently in the works.

- We will be improving the intersection at Barre Street and Main Street, as well as bicycle and pedestrian accessibility along those streets. You can look for some of those changes starting next summer.
- The Water Resource Recovery Facility will soon be thermally net zero with the potential for electrical generation as well.
- We are leading the way in Vermont for innovative approaches to home energy. With the support of the public and the legislature, the City of Montpelier recently started to draft ordinance language that will make home energy efficiency information available to potential home buyers at the time a house is listed for sale. We know from national data that 12-37% of home buyers who purchase homes with easy-to-access standardized energy information made energy improvements to that home that they otherwise would not have done. When people have better information they make better choices. This ordinance represents consumer protection for



Photo courtesy of Linda Hogan

homebuyers and it is a great way to encourage energy efficiency improvements without mandating them. We're hoping to have that out for further discussion soon.

- We continue to work together with the Vermont River Conservancy to plan the future design of Confluence Park.
- We are still working together with a consultant on our Downtown Master Plan. This will be a vision-casting document for our downtown. If you haven't weighed in on the current proposals, please do! There's a lot of planning yet to go in that process.
- We all are deeply saddened by the death of Mark Johnson. There's no way to know if a social worker in the police department would have prevented his death, but we know that a city social worker will improve connections with those with mental health issues. It will help them connect with service providers and help them take advantage of programs in the area.

Looking forward, I believe we need Montpelier to be climate resilient. We need it to be diverse and accessible. We need it to be affordable. And we need to be prepared.

- We must continue to examine the City's carbon output and how we can meet our net zero goals. We will reach net zero energy by 2030 for municipal operations, and we must continue to pursue programs for the community at large so that we can beat our goal of net zero by 2050 for the community. As an example, we're looking at plans to refurbish the Recreation Building on Barre Street. Those plans should include renewable heating and energy efficiency measures. We need

to look at how we can incentivize, encourage, and support peoples' transition off of fossil fuels, especially those residents with low incomes.

- We need to fully fund our infrastructure. This means roads, bridges, and pipes and paths. We need to continue to properly fund our road infrastructure and make sure that we are making choices about materials that will give these structures the longest life possible.
- I would like to see us re-establish the Capital Area Neighborhoods. I'd like to see the City of Montpelier help incentivize and provide some simple resources for neighborhood scale communities. These neighborhood groups will be an important mechanism for the City to collect feedback on issues, help get important information out, and encourage dialogue. These neighborhood groups could be key for emergency preparedness in the face of natural disasters, and they may even help with crime prevention. As we get to know our neighbors, we may find ourselves exposed to new ideas or ways of thinking. That diversity and dialogue will make us stronger, and strong neighborhoods make strong cities.

Lastly, during this past year, the City of Montpelier saw a lot of people retire or move on from the City's employment and we welcomed new people into those roles. To all those who retired (or are soon to retire) or have moved on from the City, I'm grateful to have worked with you. You have made Montpelier a better place. To those who are new to the City - welcome! We are glad you're here.

Anne Watson, *Mayor*

MESSAGE FROM THE CITY MANAGER

It is an honor to present my 25th annual report to you, the citizens of Montpelier.

FY21 Budget

Guidelines:

The FY21 budget faced a major challenge with 25% increases in health and workers compensation insurance. At the same time, the budget needed to meet the City's core principles:

- Budget must reflect the City Council's strategic plan.
- Must continue planned funding for capital and equipment needs.
- Must deliver responsible levels of service to the residents of Montpelier.

Assumptions:

For tax rate planning purposes, the budget assumes an independent ballot item for the Kellogg-Hubbard Library at their requested amount. The budget did not assume any other external ballot funding requests although, ultimately, two were presented. Additionally, the budget assumes that the Water/Sewer/CSO Benefit charges will remain at the present level. A slight (0.5%) increase in grand list was assumed.

Property Tax Impact:

- The net result of revenues and expenses is that \$9,939,719 property tax revenues are required for the municipal portion (non school) of the budget. This is an increase of \$473,598 (5.0%) over FY20. Ballot items add an additional \$397,471, an increase of \$47,000 (13.4%) from FY20.
- The combined budget and ballot items require a 5.3 cent (4.7%) increase in the property tax rate. For the average \$228,000 value residential property, this tax rate represents an additional \$121 on the tax bill.

Budget Numbers:

- FY21 General Fund Budget including ballot items totals \$15,078,290 which is an increase of \$627,217 (4.3%) from the comparable FY20 spending plan. 64% of this increase (\$398,288) is in personnel benefits costs. Another \$25,000 is a planned increase to the Capital/Equipment Fund. All other combined items in the budget are \$228,929 higher than FY 20.
- FY21 General Fund non-tax revenues total \$4,681,100 which is an increase of \$106,619 (2.3%) from FY20 non-tax revenues. Consistent with the council's fund balance policy, no general fund balance is used to offset the budget and reduce taxes.

- Revenues from the State of Vermont such as Highway Aid and Grand List Maintenance funding have been assumed to remain at their present funding levels. Payment in Lieu of Taxes (PILOT) was adjusted to reflect actual collection in FY20. Local Rooms, Meals and Alcohol tax revenues were included based in actual collection history and trend.
- Grand list value is estimated at 0.5% increase from the FY20 level. With the projected grand list, \$87,454 represents one cent on the tax rate.

Infrastructure:

- The Capital Projects, Equipment and Debt Service Program is funded at \$2,400,000. Of this \$1,254,415 is in annual funding, \$630,585 is in existing/projected debt service and \$515,000 is for equipment. This represents an overall increase for these combined items of \$25,000 (1.1%). Most notable is that over \$1.25 Million in annual capital funding is in the budget.
- The Capital/Equipment Plan has reached the targeted total to bring funding levels to a projected steady state of maintenance and improvements and accommodate the new bond proposals. After FY21, we will consider annually adjusting equipment and/or capital funding consistent with CPI.

Personnel:

- Total number of Full Time Equivalent Employees (FTE's), is 118.65 which is 1.65 FTE more than FY19. A public works service contract has been converted to a full time employee. Last year's budget funded a full time Parks employee for half a year, this year's budget includes that position for the full year. A .75 facilities director has been converted to a .6 project manager.
- Cost of living allowances and step increases are built into all employee wage and salary accounts consistent with collective bargaining agreements and personnel policies. For this budget that represents 2.0% for Fire Union employees and a 2.0% adjustment for all non-union employees. Contracts with Public Works and Police have yet to be negotiated. Overall wage costs have not changed in this budget.
- The budget continues the high deductible health insurance plan which was implemented six years ago. Due to very unfavorable health insurance and worker's compensation rates, the overall benefit costs are up by 16% in this budget.

Operating:

- As with prior years, many lines have been held tight to stay within fiscal guidelines. Operating expenses are up by \$149,403 (5.0%). This includes \$45,000 for homelessness services and \$10,000 for social equity work. Department operating budgets remain very tight after multiple years of reductions.

- *Police:* This budget adds a share of a potential Social Worker. This position would be housed in Washington County Mental Health Services, shared with the City of Barre and partially funded with grant money. The Police budget continues the contractual relationship with Capital Fire Mutual Aid System for dispatching services. This provides additional revenue and improved services for Montpelier. The School Resource Officer shared 50% with the school is included. The Police Department continues sharing administrative support with the Fire Department.
- *Fire & Emergency Services:* Paramedics continue being successfully integrated into the department. Emergency management funds have been increased slightly to reflect actual annual expenses.
- *Planning, Zoning & Community/Economic Development:* The Planning & Development Department budget has been left largely unchanged. They have been implementing the new zoning regulations, continuing work on a new City Plan and keeping up with building permit/inspection demand.
- *Public Works:* DPW is converting one supervisory position to a line worker and converting a contract for services to a full time position. The anticipated Facilities Director will, instead, be a .6 Project Manager with the overall department assuming facilities management responsibilities. They are focusing heavily on implementing the Storm Water Master Plan, the Montpelier in Motion transportation plan and overseeing major projects such as the Taylor Street Transit/Housing Center, multi-use paths and the new parking garage.
- *Government Services:* The Finance and Manager department staffing levels remain unchanged from its current levels. Allocation of staff work and responsibilities is being restructured based on retirements and staffing changes.
- *Community Justice Center* budget includes all funding for all programs with commensurate revenue offsets. There is no net property tax funding projected.

Other Funds:

- The Water and Wastewater budgets are being completed and will be presented later in the process. Rates will be in accordance with the long term infrastructure management plan and budgets built around those projected revenues.
- The Parking Fund is being completed. We are making adjustments to accommodate anticipated parking needs during construction periods while acknowledging the possible need for increased parking rates.
- The District Heat Fund will cover the seventh full year of operation. We are seeking new customers to connect to the system.

- The budget continues implementing the Community Services Department plan which consolidates work between the Senior Center, Recreation and Parks/Tree Departments. The combined tax appropriations for these three functions are increased by \$72,544 from FY20. This increase is mostly due to the addition of a full time Parks staff position added in last year's budget.

Other Funding:

- Housing Trust Fund \$110,000
- The Montpelier Community & Arts Fund \$130,150
- Community enhancements funding, including Montpelier Alive and MEAC \$41,600.
- The Public Art Program \$20,000
- Social Equity Consultant \$10,000
- Homelessness Task Force \$45,000
- Montpelier Development Corporation to implement the Economic Development Strategic Plan \$100,000
- Downtown Improvement District \$60,000 shown in the budget as both expense and revenue.
- The GMT circulator bus route \$40,000 (these funds may be used for on demand transit services instead)
- Energy Plan \$35,000
- Confluence Park \$20,000
- Emerald Ash Borer \$14,000
- Monthly Montpelier Bridge article \$14,000
- Unless mentioned, all rates and fees are unchanged.

Items Not Included:

While developing the budget within the financial target, several items were given substantial consideration but are not part of this proposal. These three items will continue to be discussed during the year and will likely have proposals for the August or November ballots.

- 55 Barre Street Recreation improvements (\$5-6 Million)
- LED street lighting in downtown (\$140,000)
- Reimbursement to State for Acquired (TKS) Property (\$134,000)

Process:

Public budget workshops were held on December 18th and January 8th. Formal hearings were held on January 15th and 23rd. The final budget was adopted on the 23rd for inclusion on the annual meeting ballot.

Fiscal constraints continue to conflict with desired goals and increasing service demands. The major increase in insurance costs presented a significant challenge for this year. This budget maintains direct core services while supporting infrastructure, energy efficiency, economic development and public

safety priorities.

I appreciate the hard work of our management team and all city employees. This budget is a team effort from start to finish. The Department Heads worked diligently to meet our budget goals. I would like to particularly recognize the efforts of outgoing Finance Director Todd Provencher who bears the greatest brunt of this effort.

Ballot Items:

Articles 1-4 are the annual election of City, School and Central Vermont Public Safety Authority (CVPSA) officials.

Articles 5-7 are for the City and School annual budgets.

Articles 8-10 are for compensation for elected officials.

Article 11 is the standard authorization regarding the school reserve fund.

Article 12 is for annual renewal of the Downtown Improvement District.

Article 13 is for \$350,471 for the Kellogg Hubbard Library which is the same as last year.

Article 14 is for \$23,500 for the Central Vermont Public Safety Authority.

Article 15 is for \$23,500 for Central Vermont Home Health and Hospice by petition.

Appreciation:

Many dedicated individuals deliver local government services to Montpelier residents 24 hours per day, seven days per week, 365 days per year and they deserve our collective appreciation and thanks. City employees work under difficult, stressful circumstances and sometimes dangerous conditions so that residents may have clean water, effective sewage disposal, safe and clear roads, quick and effective fire and ambulance response, responsive and preventive police work, comprehensive planning and review of local development, wonderful parks/facilities and proper administration of citizen's needs. They are highly trained and certified professionals in specialized fields. Montpelier's staff are hard working, dedicated and incredibly capable individuals. I am very proud of all of them.

Montpelier has a great team of Department Heads working for the city's interests. These individuals' experience, education, talent and dedication keep our operations consistent with the high expectations of our residents. Our excellent team is comprised of Parks Director Alec Ellsworth, Community Justice Center Director Yvonne Byrd, Senior Center Director Janna Clar, Police Chief Anthony Facos, Fire Chief Robert Gowans, Cemetery Superintendent Patrick Healy, Public Works Director Donna Barlow Casey, Planning & Development Director

Michael Miller, City Clerk John Odum, Finance Director Kelly Murphy and Assessor Steve Twombly.

This has been a year of big transition in the city's leadership team. Parks Director Geoff Beyer and Public Works Director Tom McArdle both retired after long and distinguished careers with the city. Assistant City Manager Sue Allen, Finance Director Todd Provencher and Assistant to the City Manager Jamie Granfield Carroll all left service to the city for family or professional opportunities.

Those five weren't the only people retiring or moving on to other endeavors. This year we thank Ruth Dockter, Nick Haskins, Miriam Larkin, Richard Lee and Brian Tuttle for their service to Montpelier. We wish them all the best of success on the next paths of their lives and careers.

As we say goodbye to our former colleagues, we welcome the newest members of our team who bring new ideas, new energy and new approaches. In 2019, the following new employees were hired: Cameron Niedermayer, Donna Barlow Casey, Kelly Murphy, Jhasmine Lamb, Aaron Dickey, Andrew Baker, John Leu, Caleb Powers and Logan Powers.

Montpelier has benefitted greatly from having many experienced employees who have spent distinguished careers with the city. I'd like to recognize and thank individuals with many years of experience with the City of Montpelier.

Charlotte Hoyt, Treasurer	47 years
Jane Aldrighetti, Assessor/City Manager Office	40 years
Robert Gowans, Fire/EMS Department	40 years
Neil Martel, Police Department	32 years
Anthony Facos, Police Department	32 years
Richard LaChapelle, Recreation Department	31 years
Sharon Olson, Police Department	30 years
Frank Ellis, Public Works Department	30 years

I thank the Mayor and City Council Members for the immense amount of time they commit to Montpelier. People would be amazed at the amount of time council members devote to an, often, thankless and stressful task. In 2019, Council Member Rosie Krueger chose not to run for re-election. Council Member Ashley Hill resigned from her seat in December. We thank them both for their dedicated service to the City. We welcome newly elected Council Member Lauren Hierl and recently appointed Council Member Daniel Richardson.

I thank the many citizen volunteers on our boards, commissions and committees for the long hours they give for the honorable purpose of serving their fellow residents. They face controversy, tough decisions, pressure and public criticism yet continue to offer their time, energy and expertise. Our democratic form

of government relies on citizen participation for success and these individuals deserve the utmost in respect and appreciation for their dedication. I encourage more citizens to run for office, apply for appointments and volunteer for committees.

Cameron Niedermayer started work as Assistant City Manager in October. She has already made a very positive impact with her leadership skills, professional expertise and determined attitude. Her outside perspective has already helped us in many areas.

Jhasmine Lamb has only recently brought her talents, experience and calm personality to the City Manager's office. I look forward to her taking on the challenges of the position and meeting the many wonderful people in our city.

For twenty five years I have had the privilege of working daily with Jane Aldrighetti in the City Manager and Assessor's of-

fice. Her professionalism, abilities, customer service, trustworthiness and dedication are unmatched. I cannot say enough about Jane and am grateful for the chance to share office space with her.

It's been a sincere honor to be both City Manager and a resident of Montpelier for 25 years. As my children, Olivia, Patrick, Claire and Angus, move on in their lives and live in other places it's obvious to me that Montpelier is special and that they are all better off for having grown up here. I thank them all for tolerating their father's public job and for reminding me of life's real priorities. My final thanks, again, are for Anne Fraser who steadfastly supports me unconditionally while carving out her own role in Montpelier. I love her and could not do this work without her.

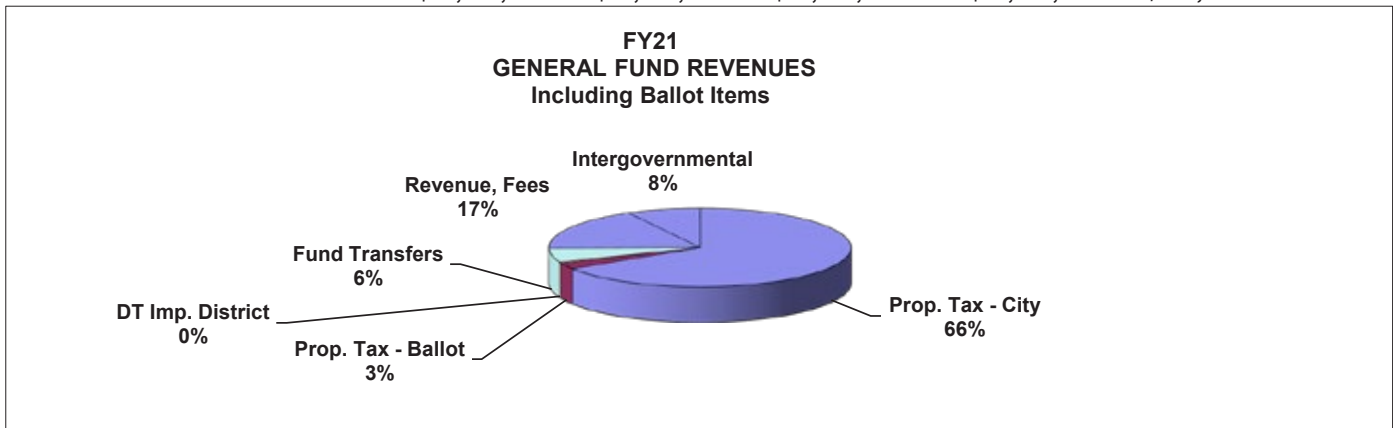
Respectfully Submitted,
William J. Fraser, *City Manager*



Photo courtesy of Linda Hogan

BUDGET COMPARISON - General Fund Revenue

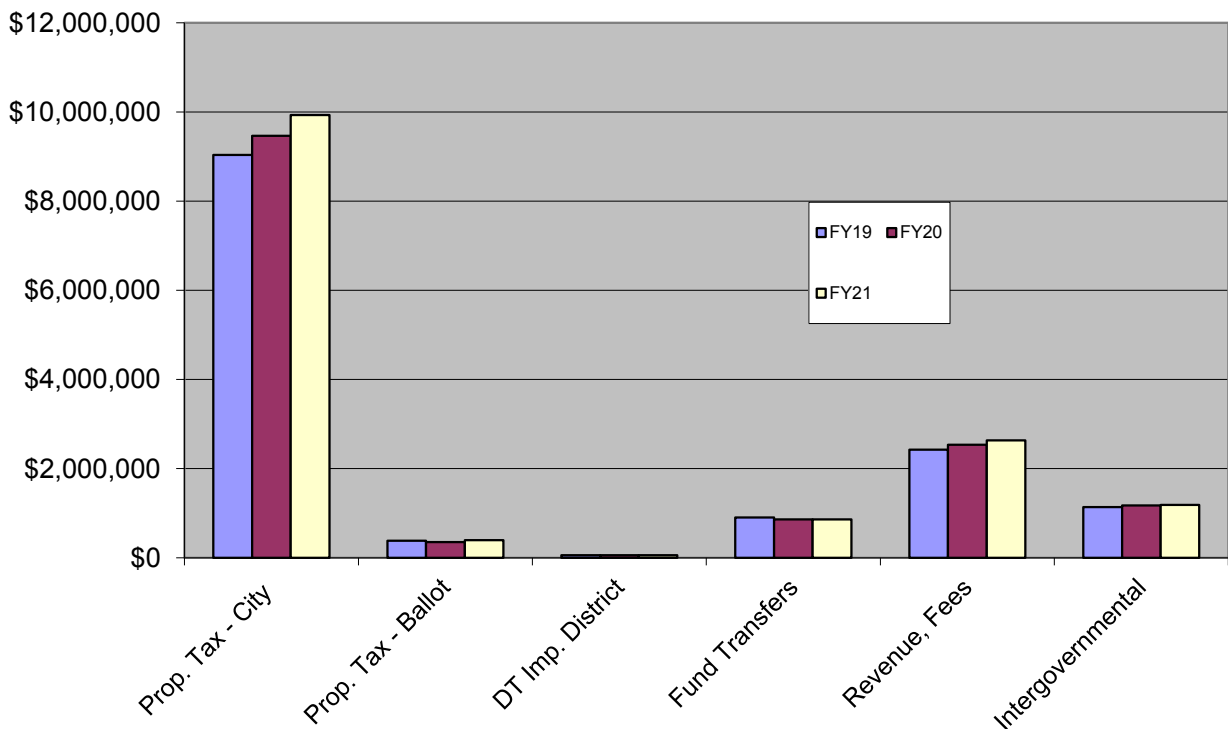
Item	FY18	FY19	FY20	FY21	\$ Change	% Change
<i>Property Taxes - City Budget</i>	\$8,770,272	\$9,033,986	\$9,466,121	\$9,933,770	\$467,649	4.9%
<i>Property Taxes - Ballot Items</i>	\$397,633	\$384,833	\$350,471	\$397,471	\$47,000	13.4%
<i>Property Taxes - Total</i>	\$9,167,905	\$9,418,819	\$9,816,592	\$10,331,241	\$514,649	5.2%
<i>Other Tax Related Income</i>	\$1,185,296	\$1,223,900	\$1,319,012	\$1,350,305	\$31,293	2.4%
<i>Permits & Licenses</i>	\$97,000	\$105,300	\$114,000	\$114,000	\$0	0.0%
<i>Intergovernmental</i>	\$1,093,966	\$1,140,025	\$1,174,894	\$1,184,685	\$9,791	0.8%
<i>Fees & Charges for Service</i>	\$643,813	\$635,460	\$637,400	\$677,235	\$39,835	6.2%
<i>Rents & Commissions</i>	\$500	\$1,000	\$1,000	\$6,000	\$5,000	500.0%
<i>Fines & Forfeitures</i>	\$20,000	\$18,000	\$18,000	\$12,000	-\$6,000	-33.3%
<i>Equipment Revenues</i>	\$380,101	\$382,400	\$382,400	\$405,400	\$23,000	6.0%
<i>Interest Income</i>	\$40,000	\$40,000	\$45,000	\$45,000	\$0	0.0%
<i>Miscellaneous Revenue</i>	\$16,500	\$19,300	\$19,300	\$23,000	\$3,700	19.2%
<i>Fund Balance</i>	\$0	\$0	\$0	\$0	\$0	0.0%
<i>Operating Transfers</i>	\$887,644	\$905,675	\$863,475	\$863,475	\$0	0.0%
TOTAL - Non Tax Revenues	\$4,364,820	\$4,471,060	\$4,574,481	\$4,681,100	\$106,619	2.3%
<i>Downtown Imp. District</i>	\$59,567	\$59,890	\$60,000	\$60,000	\$0	0.0%
TOTAL REVENUES	\$13,592,292	\$13,949,769	\$14,451,073	\$15,072,340	\$621,267	4.3%



BUDGET COMPARISON - General Fund Revenue

REVENUE CATEGORIES	FY18	FY19	FY20	FY21	\$ Change	% Change
Prop. Tax - City	\$8,770,272	\$9,033,986	\$9,466,121	\$9,933,770	\$467,649	4.9%
Prop. Tax - Ballot	\$397,633	\$384,833	\$350,471	\$397,471	\$47,000	13.4%
DT Imp. District	\$0	\$59,890	\$60,000	\$60,000	\$0	0.0%
Fund Transfers	\$887,644	\$905,675	\$863,475	\$863,475	\$0	0.0%
Revenue, Fees	\$2,383,210	\$2,425,360	\$2,536,112	\$2,632,940	\$96,828	3.8%
Intergovernmental	\$1,093,966	\$1,140,025	\$1,174,894	\$1,184,685	\$9,791	0.8%
Total	\$13,532,725	\$13,949,769	\$14,451,073	\$15,072,341	\$621,268	4.3%
Grand List	\$866,457,800	\$867,924,700	\$870,191,800	\$874,542,800	\$4,351,000	0.50%
Total Property Tax Dollars	\$9,167,905	\$9,418,819	\$9,816,592	\$10,331,241	\$514,649	5.2%
Property Tax Rate	\$1.06	\$1.0852	\$1.1281	\$1.1813	\$0.053	4.7%
Avg Municipal Tax Bill	\$2,412.45	\$2,474.28	\$2,572.06	\$2,693.43	\$121.38	4.7%

General Fund Revenue Comparison

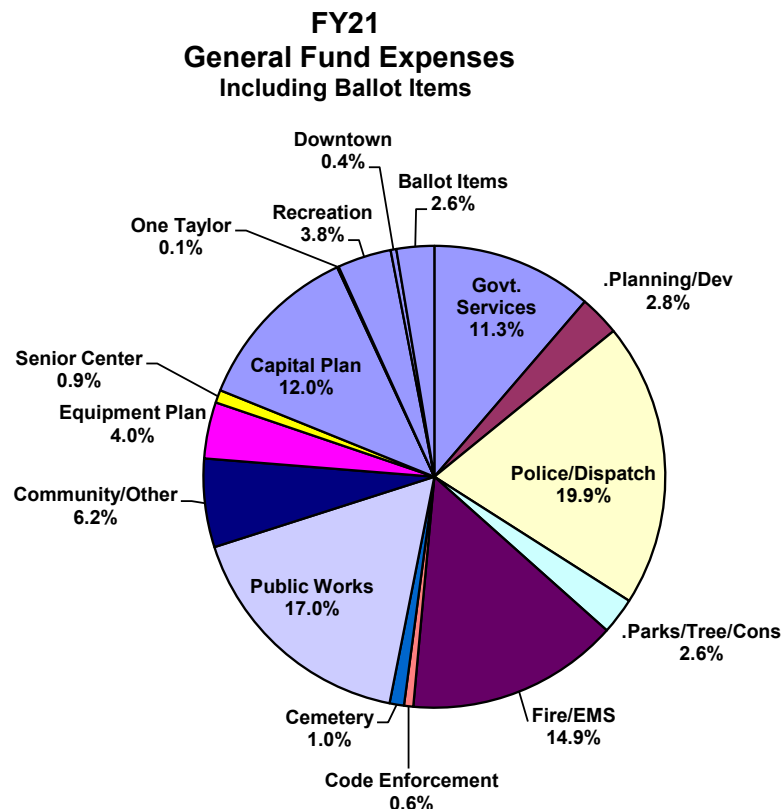


BUDGET COMPARISON - General Fund Revenue

Item	FY18	FY19	FY20	FY21	\$ Change	% Change
City Council Operations	\$31,565	\$31,975	\$40,432	\$85,450	\$45,018	111.3%
City Manager's Office	\$422,391	\$432,070	\$430,120	\$455,791	\$25,671	6.0%
Clerk/Elections	\$157,076	\$154,715	\$162,460	\$172,093	\$9,633	5.9%
Finance/Treasurer	\$480,386	\$467,425	\$509,596	\$524,081	\$14,485	2.8%
Technology Services	\$263,333	\$257,530	\$270,981	\$274,878	\$3,897	1.4%
Property Assessment	\$189,044	\$191,575	\$184,975	\$190,600	\$5,625	3.0%
Planning & Development	\$387,252	\$392,470	\$406,718	\$427,255	\$20,537	5.0%
City Hall Maintenance	\$264,826	\$247,390	\$338,892	\$278,348	-\$60,544	-17.9%
Police - Operations	\$1,939,958	\$2,007,910	\$2,031,690	\$2,105,278	\$73,588	3.6%
Police - Communications	\$690,697	\$683,155	\$723,032	\$772,381	\$49,349	6.8%
Police- School Resource Off.	\$108,437	\$114,615	\$111,660	\$120,874	\$9,214	8.3%
Community Justice Center	\$326,263	\$338,645	\$339,126	\$331,655	-\$7,471	-2.2%
Transit Center				\$17,174	\$17,174	
Fire & Emergency Services	\$1,992,306	\$2,052,980	\$2,089,189	\$2,145,547	\$56,358	2.7%
Code/Health Enforcement	\$92,991	\$93,155	\$92,563	\$97,421	\$4,858	5.2%
Emergency Management	\$6,000	\$8,500	\$8,500	\$10,000	\$1,500	17.6%
DPW - Streets	\$1,426,279	\$1,434,185	\$1,497,248	\$1,624,734	\$127,486	8.5%
DPW - Fleet Operations	\$535,967	\$545,900	\$566,291	\$589,829	\$23,538	4.2%
DPW - Building Operations	\$59,774	\$58,400	\$60,400	\$63,800	\$3,400	5.6%
Wrightsville Beach	\$8,814	\$9,615	\$9,615	\$12,200	\$2,585	26.9%
Community Fund	\$120,000	\$115,500	\$133,250	\$131,050	-\$2,200	-1.7%
Community Enhancements	\$33,600	\$41,600	\$71,600	\$81,600	\$10,000	14.0%
Tree Management & Board	\$48,446	\$50,605	\$110,340	\$119,252	\$8,912	8.1%
Conservation Commission	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%
Capital Plan Debt Service	\$645,519	\$579,118	\$683,055	\$630,585	-\$52,470	-7.7%
Capital Plan Annual Funding	\$1,022,270	\$1,254,671	\$1,176,945	\$1,174,037	-\$2,908	-0.2%
Other Governmental Services	\$268,612	\$270,115	\$271,280	\$279,235	\$7,955	2.9%
Equipment Plan	\$515,000	\$515,000	\$515,000	\$595,378	\$80,378	15.6%
Sprinkler/Veterans	\$74,000	\$80,312	\$89,000	\$86,500	-\$2,500	-2.8%
Cemetery	\$115,392	\$126,445	\$123,128	\$151,783	\$28,655	23.3%
Parks	\$151,819	\$181,895	\$201,741	\$250,237	\$48,496	24.0%
One Taylor Note	\$43,200	\$43,200	\$0	\$0	\$0	0.0%
Housing Trust Fund	\$60,000	\$60,000	\$110,000	\$110,000	\$0	0.0%
Recreation	\$529,053	\$530,645	\$543,525	\$567,573	\$24,048	4.4%
Senior Center	\$121,322	\$130,230	\$134,750	\$134,750	\$0	0.0%
Sub TOTAL CITY BUDGET	\$13,135,092	\$13,505,046	\$14,040,602	\$14,614,870	\$574,268	4.1%
<i>Library Ballot Item</i>	\$330,633	\$330,633	\$350,471	\$350,471	\$0	0.0%
<i>Other Ballot Items</i>	\$67,000	\$54,200	\$0	\$47,000	\$47,000	0.0%
Sub TOTAL BALLOT ITEMS	\$397,633	\$384,833	\$350,471	\$397,471	\$47,000	13.4%
<i>Downtown Improvement</i>	\$59,567	\$59,890	\$60,000	\$60,000	\$0	0.0%
TOTAL GENERAL FUND	\$13,592,292	\$13,949,769	\$14,451,073	\$15,072,340	\$621,267	4.3%

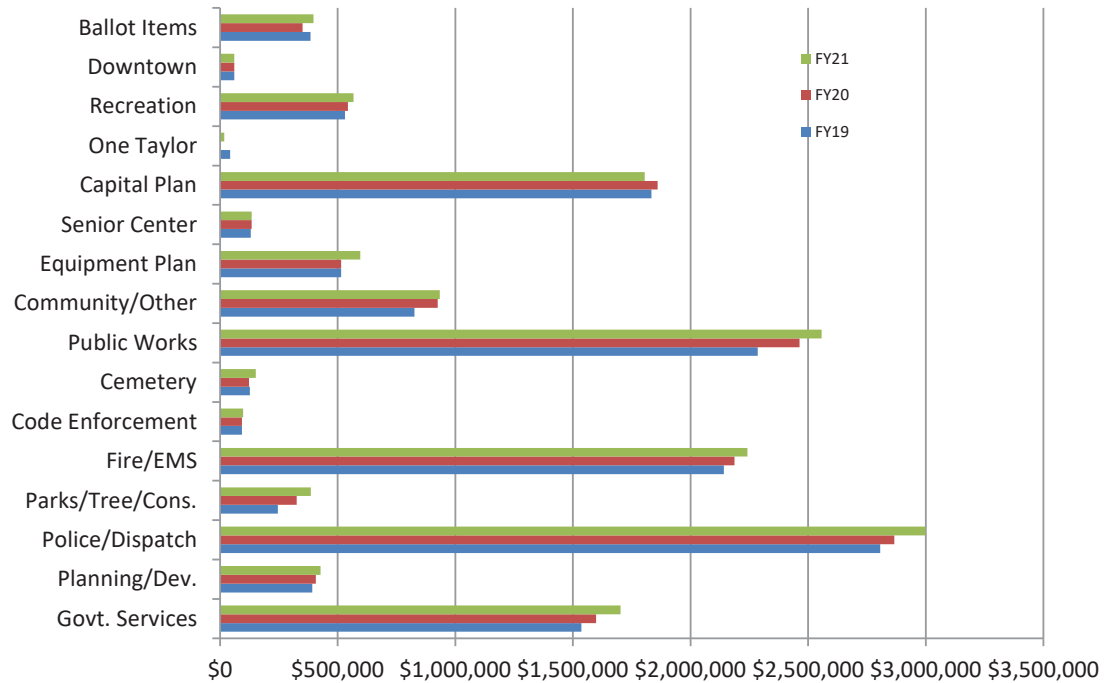
BUDGET COMPARISON - Expense Categories

EXPENSE CATEGORIES	FY18	FY19	FY20	FY21	\$ Change	% Change
Govt. Services	\$1,543,795	\$1,535,290	\$1,598,564	\$1,702,893	\$104,329	6.5%
Planning/Dev.	\$387,252	\$392,470	\$406,718	\$427,255	\$20,537	5.0%
Police/Dispatch	\$2,739,092	\$2,805,680	\$2,866,382	\$2,998,533	\$132,151	4.6%
Parks/Tree/Cons.	\$212,579	\$245,615	\$325,196	\$385,189	\$59,993	18.4%
Fire/EMS	\$2,072,306	\$2,141,792	\$2,186,689	\$2,242,047	\$55,358	2.5%
Code Enforcement	\$92,991	\$93,155	\$92,563	\$97,421	\$4,858	5.2%
Cemetery	\$115,392	\$126,445	\$123,128	\$151,783	\$28,655	23.3%
Public Works	\$2,286,846	\$2,285,875	\$2,462,831	\$2,556,711	\$93,880	3.8%
Community/Other	\$851,675	\$825,860	\$925,256	\$933,540	\$8,284	0.9%
Equipment Plan	\$515,000	\$515,000	\$515,000	\$595,378	\$80,378	15.6%
Senior Center	\$121,322	\$130,230	\$134,750	\$134,750	\$0	0.0%
Capital Plan	\$1,667,789	\$1,833,789	\$1,860,000	\$1,804,622	-\$55,378	-3.0%
One Taylor	\$0	\$43,200	\$0	\$17,174	\$17,174	0.0%
Recreation	\$529,053	\$530,645	\$543,525	\$567,573	\$24,048	4.4%
Downtown	\$59,567	\$59,890	\$60,000	\$60,000	\$0	0.0%
Ballot Items	\$397,633	\$384,833	\$350,471	\$397,471	\$47,000	13.4%
Totals	\$13,592,292	\$13,949,769	\$14,451,073	\$15,072,340	\$621,267	4.3%

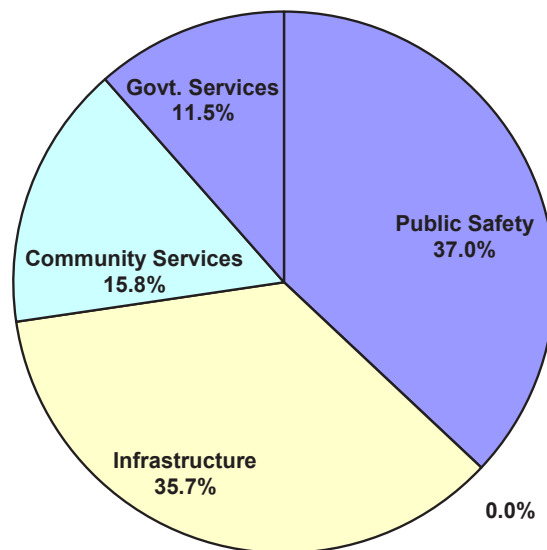


BUDGET COMPARISON - Expense Categories

General Fund Comparison by Department FY 19, 20, 21



General Fund Expenses by Broad Category FY21



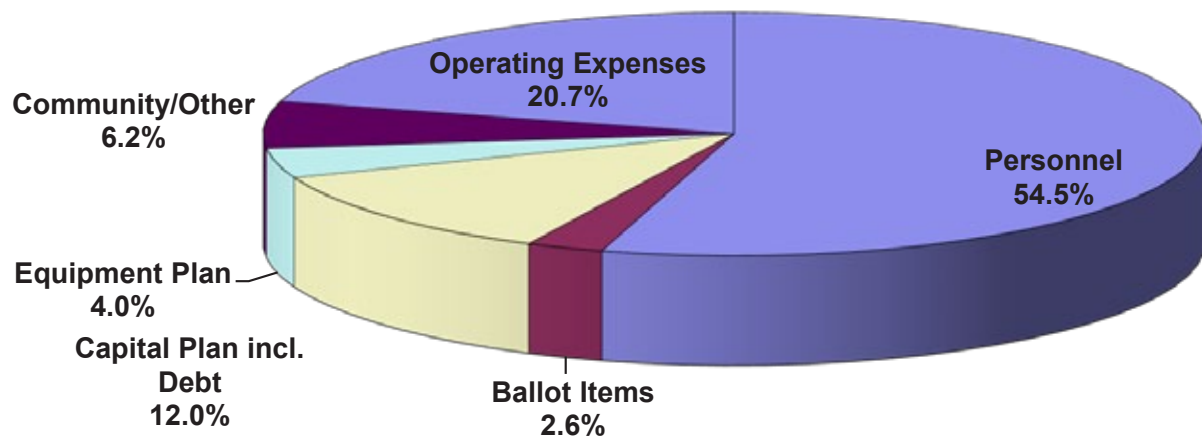
BUDGET COMPARISON - Expense Categories

GENERAL FUND - Allocation by Category

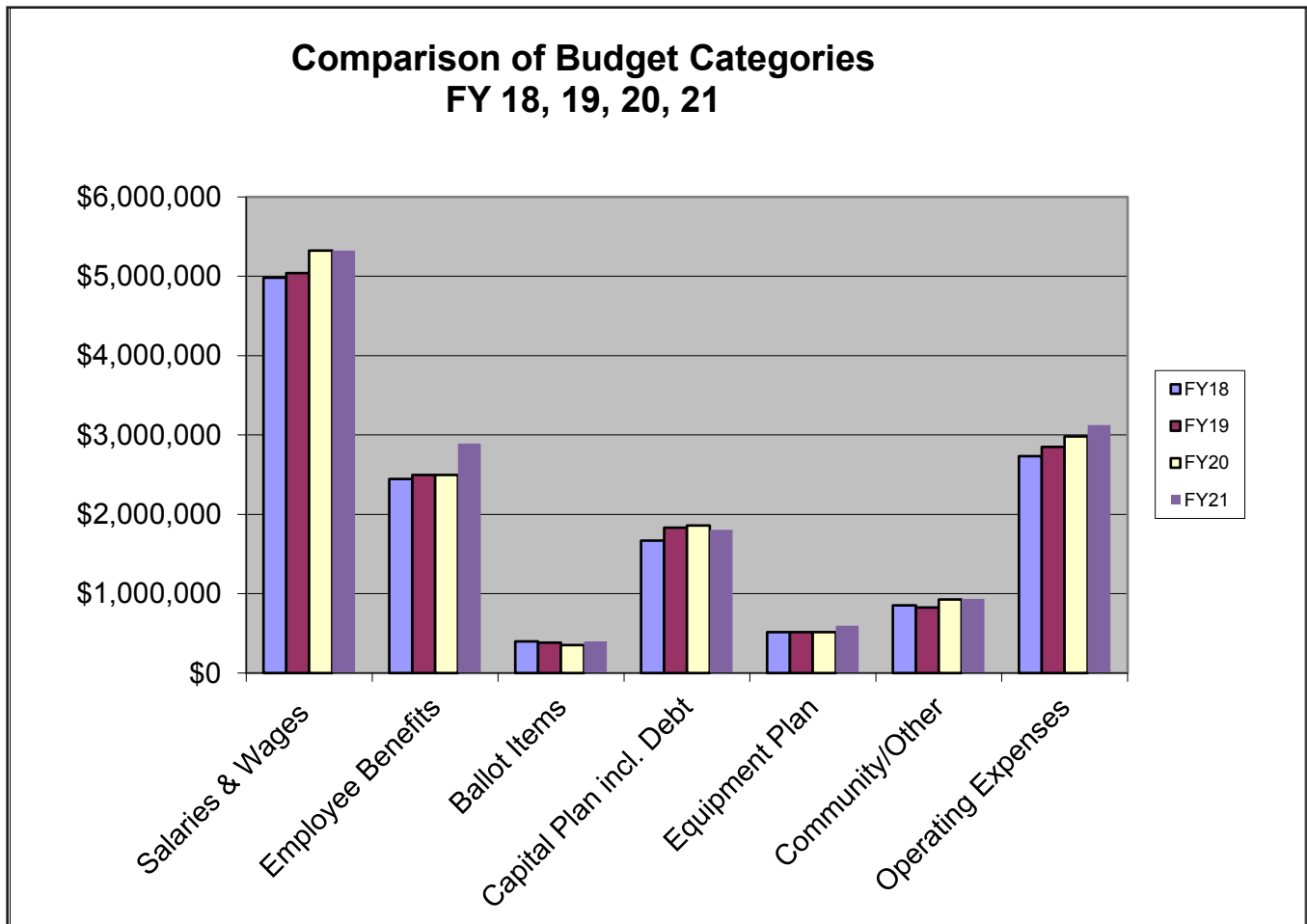
Category	FY18	FY19	FY20	FY21	\$ Change	% Change
<i>Salaries & Wages incl. OT</i>	\$4,982,786	\$5,041,300	\$5,325,653	\$5,324,895	-\$758	0.0%
<i>Employee Benefits incl. FICA</i>	\$2,446,051	\$2,498,095	\$2,494,266	\$2,892,554	\$398,288	16.0%
Personnel	\$7,428,837	\$7,539,395	\$7,819,919	\$8,217,449	\$397,530	5.1%
Ballot Items	\$397,633	\$384,833	\$350,471	\$397,471	\$47,000	13.4%
Capital Plan incl. Debt	\$1,667,789	\$1,833,789	\$1,860,000	\$1,804,622	-\$55,378	-3.0%
Equipment Plan	\$515,000	\$515,000	\$515,000	\$595,378	\$80,378	15.6%
Community/Other	\$851,675	\$825,860	\$925,256	\$933,540	\$8,284	0.9%
Operating Expenses	\$2,731,358	\$2,850,892	\$2,980,427	\$3,123,880	\$143,453	4.8%
General Fund Budget	\$13,592,292	\$13,949,769	\$14,451,073	\$15,072,340	\$621,267	4.3%

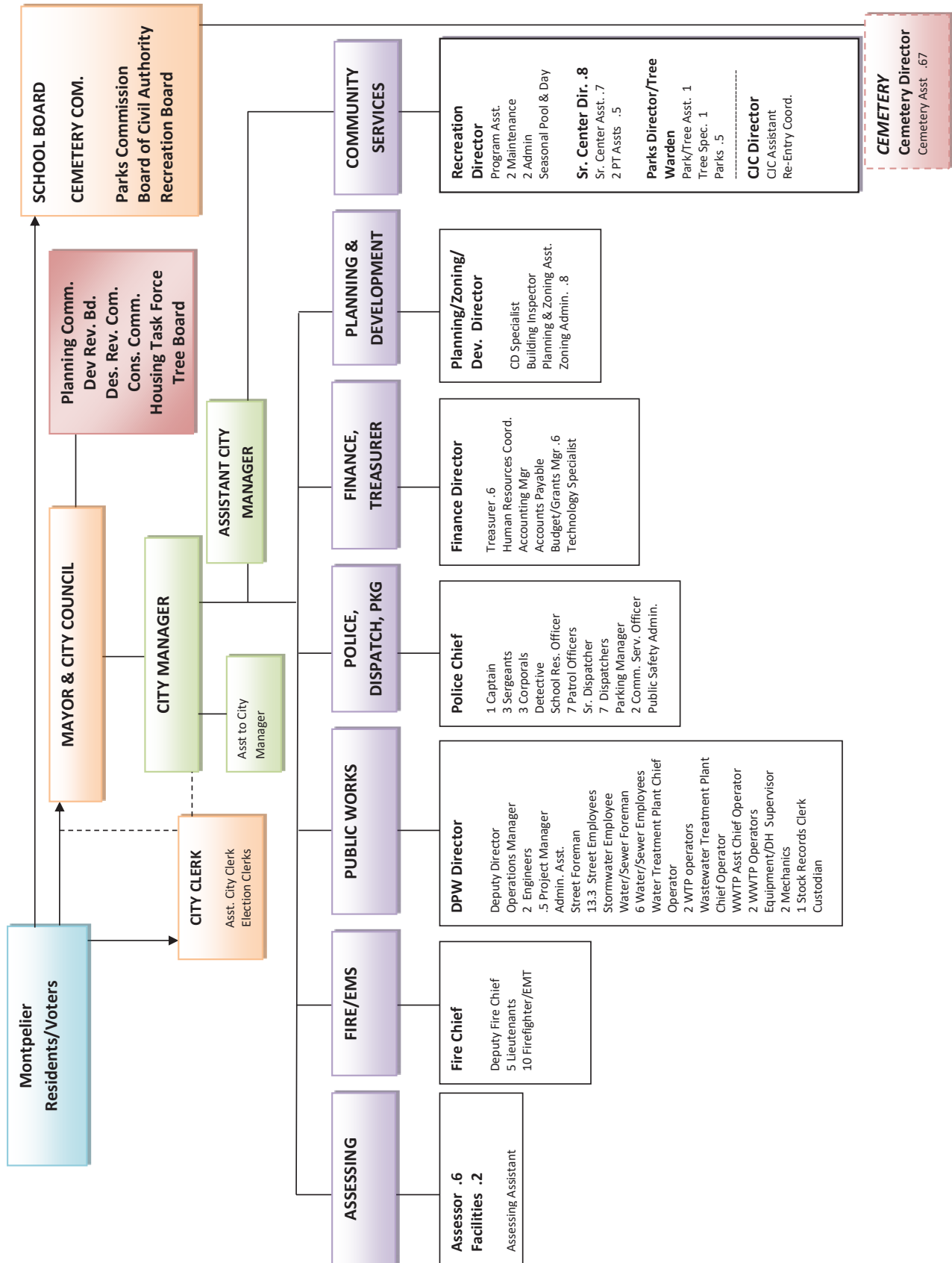
FY21

General Fund Categories

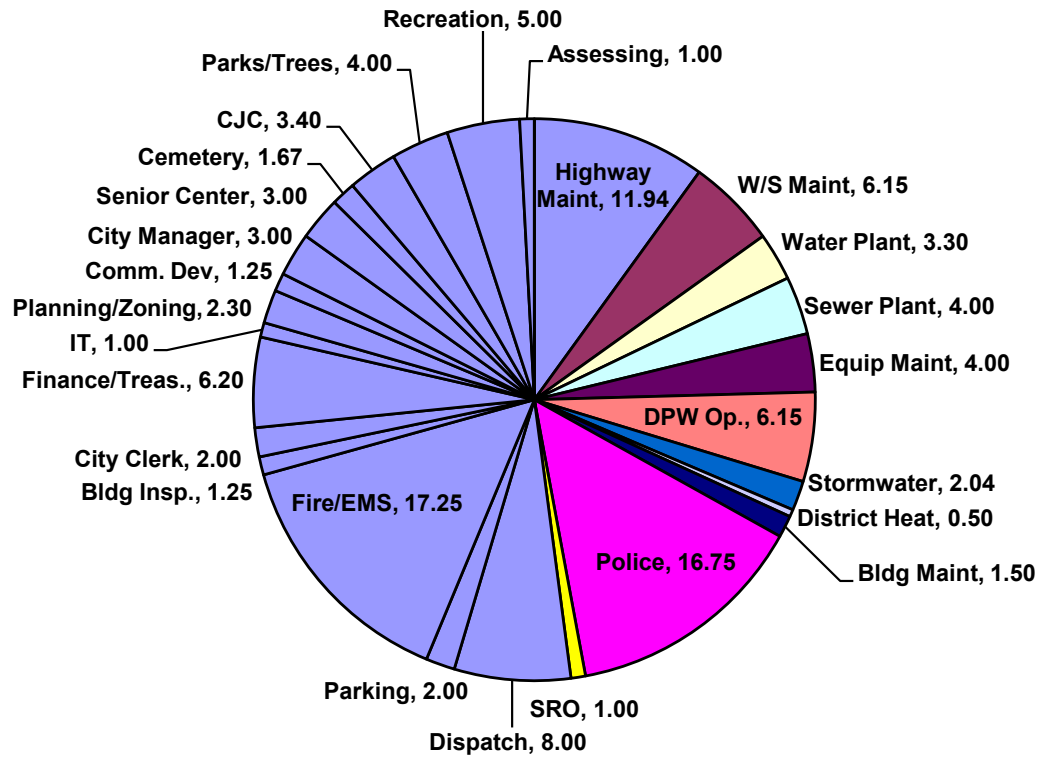


BUDGET COMPARISON - Expense Categories

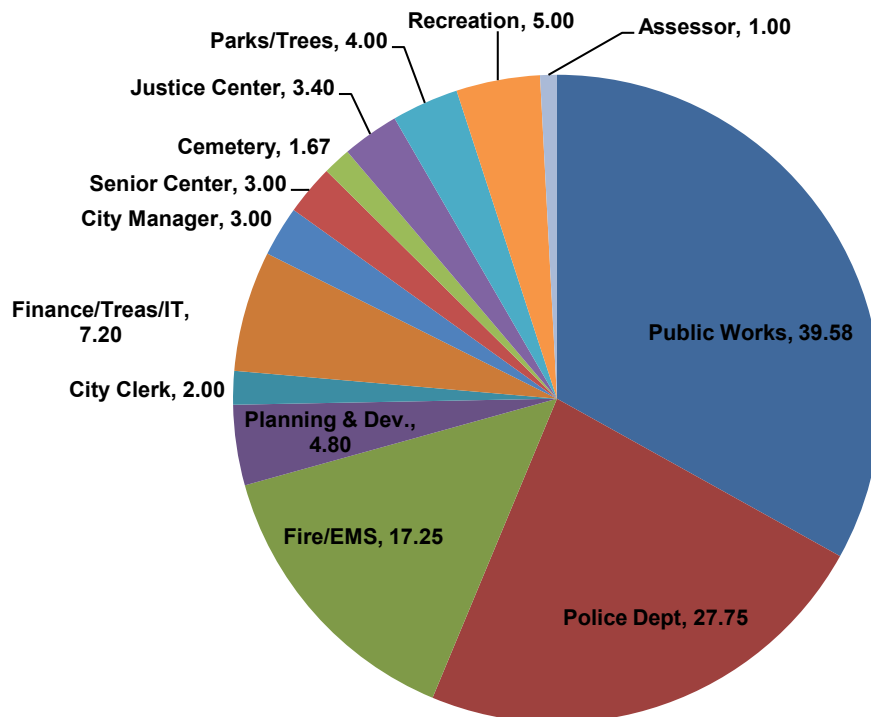




Employees by Function 119.65



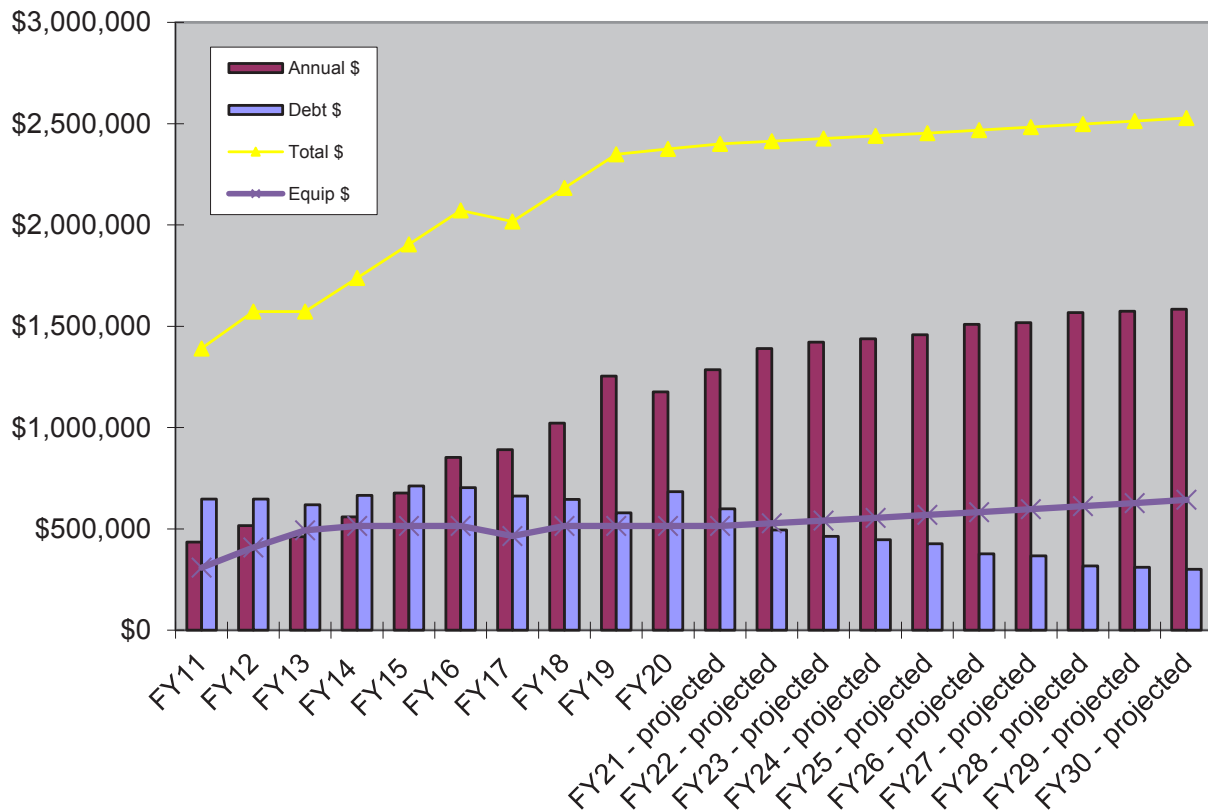
Employees by Department 119.65



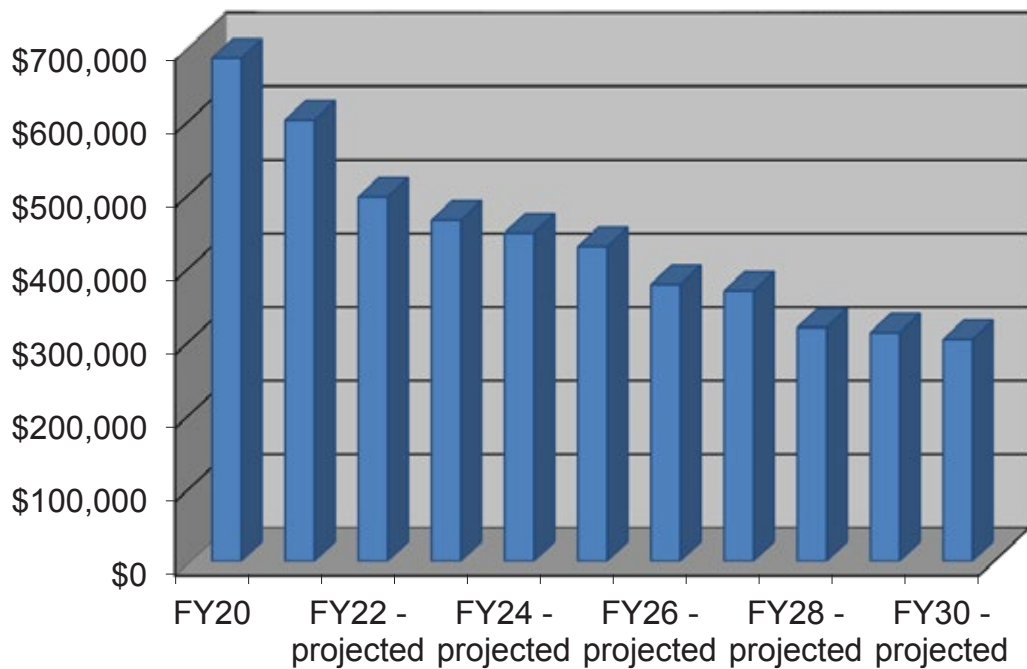
Employees by Function	FY20	FY21	
Highway Maint	11.32	11.94	0.62
W/S Maint	5.46	6.15	0.69
Water Plant	3.40	3.30	-0.10
Sewer Plant	4.00	4.00	0.00
Equip Maint	4.00	4.00	0.00
DPW Op.	5.46	6.15	0.69
Stormwater	2.04	2.04	0.00
District Heat	0.50	0.50	0.00
Bldg Maint	1.50	1.50	0.00
Police	16.75	16.75	0.00
SRO	1.00	1.00	0.00
Dispatch	8.00	8.00	0.00
Parking	2.00	2.00	0.00
Fire/EMS	17.25	17.25	0.00
Bldg Insp.	1.25	1.25	0.00
City Clerk	2.00	2.00	0.00
Finance/Treas.	6.20	6.20	0.00
IT	1.00	1.00	0.00
Planning/Zoning	2.30	2.30	0.00
Comm. Dev	1.25	1.25	0.00
City Manager	3.00	3.00	0.00
Senior Center	3.00	3.00	0.00
Cemetery	1.67	1.67	0.00
CJC	2.90	3.40	0.50
Parks/Trees	3.00	4.00	1.00
Recreation	5.00	5.00	0.00
Assessing	1.00	1.00	0.00
Total	116.25	119.65	3.40
Employees by Department	FY20	FY20	
Public Works	37.68	39.58	1.90
Police Dept	27.75	27.75	0.00
Fire/EMS	17.25	17.25	0.00
Planning & Dev.	4.80	4.80	0.00
City Clerk	2.00	2.00	0.00
Finance/Treas/IT	7.20	7.20	0.00
City Manager	3.00	3.00	0.00
Senior Center	3.00	3.00	0.00
Cemetery	1.67	1.67	0.00
Justice Center	2.90	3.40	0.50
Parks/Trees	3.00	4.00	1.00
Recreation	5.00	5.00	0.00
Assessor	1.00	1.00	0.00
Total	116.25	119.65	3.40

20 YEAR SUMMARY of ANNUAL and DEBT FUNDING for CAPITAL PROJECTS & EQUIPMENT

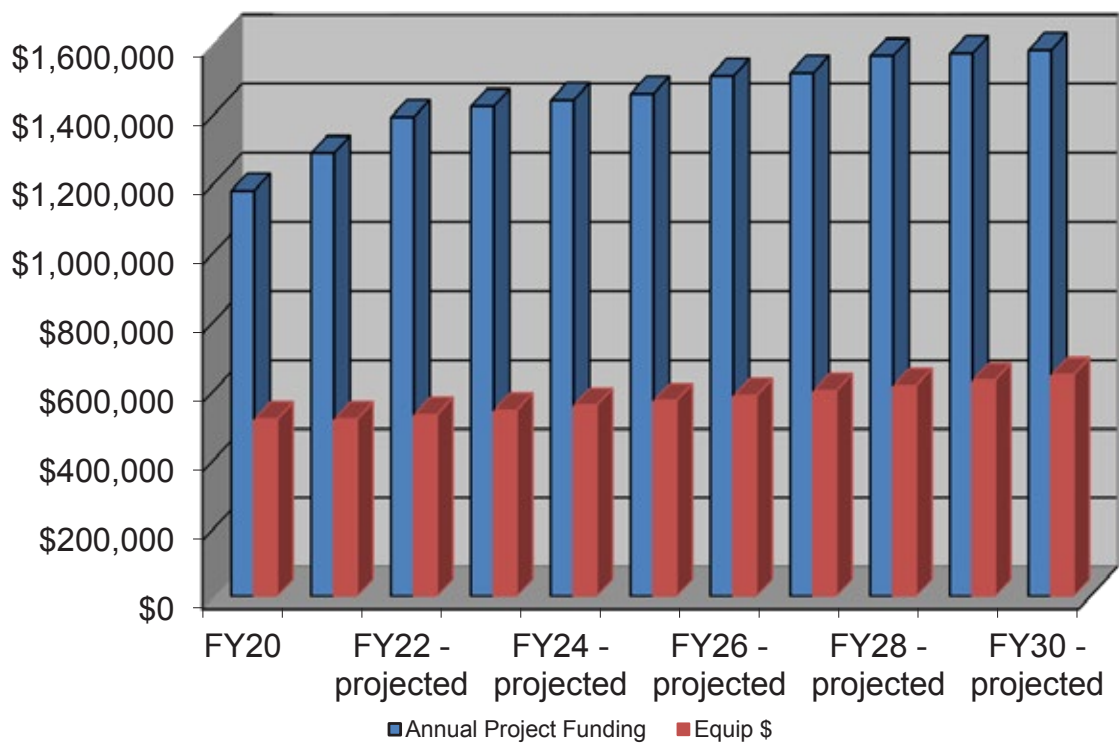
Fiscal Year	General Fund		Equip \$	Total \$	\$ Change	% Change
	Annual \$	Debt \$				
FY11	\$434,509	\$647,691	\$308,275	\$1,390,475	\$69,428	5.3%
FY12	\$515,849	\$647,651	\$408,904	\$1,572,404	\$181,929	13.1%
FY13	\$461,693	\$618,061	\$492,650	\$1,572,404	\$0	0.0%
FY14	\$558,974	\$664,730	\$515,000	\$1,738,704	\$166,300	10.6%
FY15	\$677,570	\$712,434	\$515,000	\$1,905,004	\$166,300	9.6%
FY16	\$853,109	\$703,195	\$515,000	\$2,071,304	\$166,300	8.7%
FY17	\$891,317	\$661,280	\$464,399	\$2,016,996	-\$54,308	-2.6%
FY18	\$1,022,270	\$645,519	\$515,000	\$2,182,789	\$165,793	8.2%
FY19	\$1,254,671	\$579,118	\$515,000	\$2,348,789	\$166,000	7.6%
FY20	\$1,176,945	\$683,055	\$515,000	\$2,375,000	\$26,211	1.1%
FY21 - projected	\$1,285,609	\$599,391	\$515,000	\$2,400,000	\$25,000	1.1%
FY22 - projected	\$1,390,262	\$494,738	\$527,875	\$2,412,875	\$12,875	0.5%
FY23 - projected	\$1,421,617	\$463,383	\$541,072	\$2,426,072	\$13,197	0.5%
FY24 - projected	\$1,438,982	\$446,018	\$554,599	\$2,439,599	\$13,527	0.6%
FY25 - projected	\$1,457,739	\$427,261	\$568,464	\$2,453,464	\$13,865	0.6%
FY26 - projected	\$1,508,973	\$376,027	\$582,675	\$2,467,675	\$14,212	0.6%
FY27 - projected	\$1,517,894	\$367,106	\$597,242	\$2,482,242	\$14,567	0.6%
FY28 - projected	\$1,567,343	\$317,657	\$612,173	\$2,497,173	\$14,931	0.6%
FY29 - projected	\$1,574,427	\$310,573	\$627,477	\$2,512,477	\$15,304	0.6%
FY30 - projected	\$1,583,873	\$301,127	\$643,164	\$2,528,164	\$15,687	0.6%



Scheduled Debt Payments FY20-FY30



Annual Project and Equipment Funding FY20-FY30



FY21 Avg. Residential Tax Distribution Avg. Bill = \$6,843

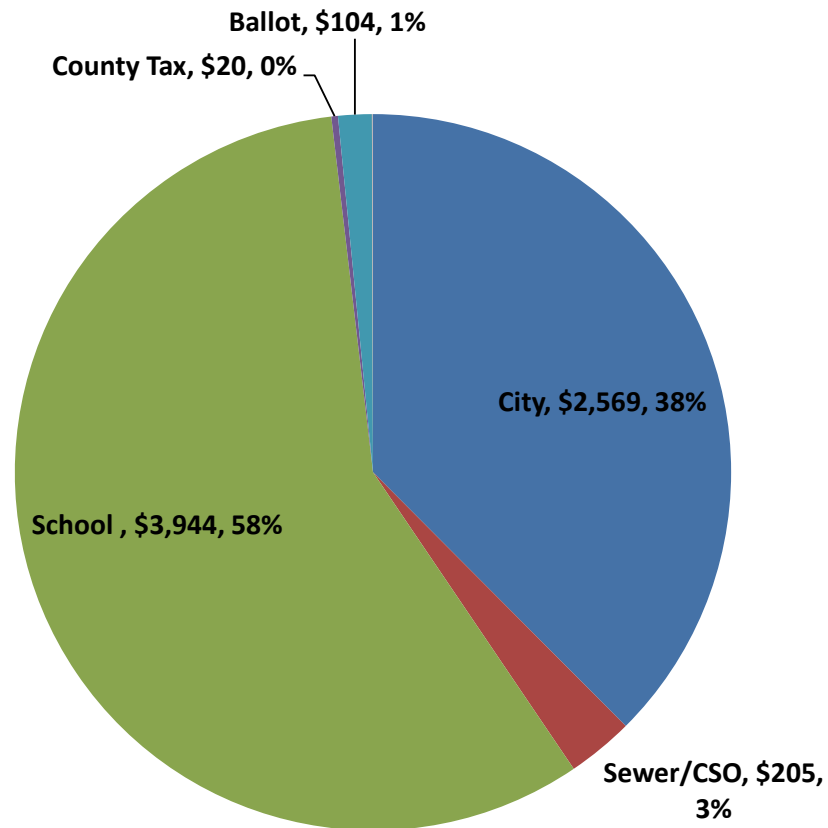
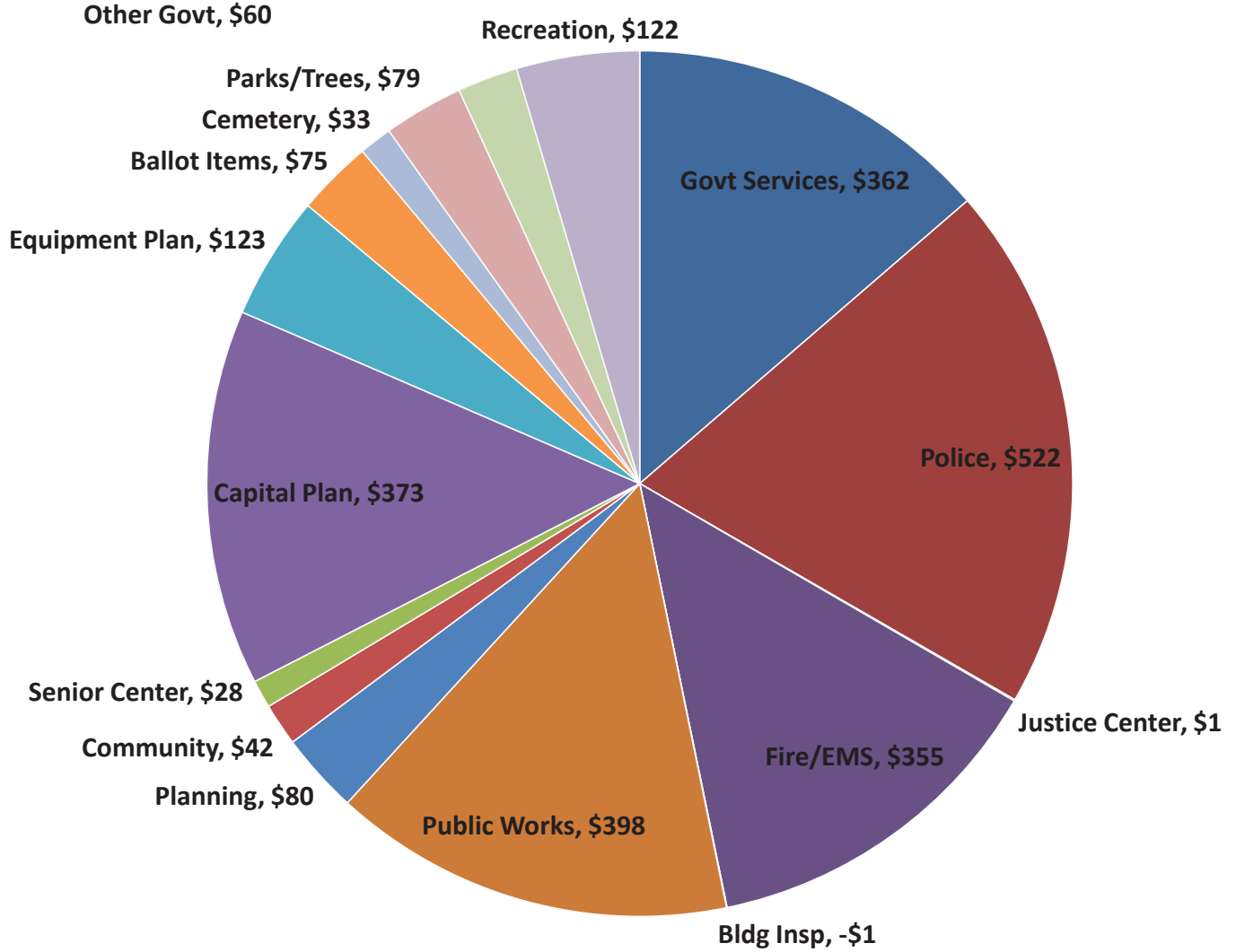


Photo courtesy of Linda Hogan

Municipal Tax Dollars: FY21 Budget + Ballot Items

Avg. Residence \$228,000 = Tax Bill \$2,693



HOME PROPERTY TAX ESTIMATES

Tax Impact (assuming no state refund)			Residential Property Vales			
			\$150,000	\$228,000	\$275,000	\$375,000
Article 5	City	\$1.14	\$1,704	\$2,590	\$3,124	\$4,260
Article 6	School	\$1.73	\$2,595	\$3,944	\$4,758	\$6,488
Article 13-15	Ballot Items	\$0.05	\$68	\$104	\$125	\$170
	City - W/S	\$0.02	\$30	\$46	\$55	\$75
	City - CSO	\$0.07	\$105	\$160	\$193	\$263
Total		\$3.00	\$4,502	\$6,843	\$8,254	\$11,255



Photo courtesy of Linda Hogan

MONTPELIER COMMUNITY FUND RECOMMENDED FY21 BUDGET

Outside Agency Grants - GENERAL FUND	Approved
American Red Cross	500.00
Another Way	5,000.00
Capstone Community Action	2,000.00
Central Vermont Adult Basic Ed	6,000.00
Central Vermont Council on Aging	5,000.00
CIRCLE	3,000.00
Community Harvest of Central VT	5,500.00
Downstreet Housing	5,000.00
Family Center of Washington County	2,500.00
Friends of the Winooski	750.00
Girlz/Boyz First Mentoring	2,000.00
Good Beginnings of Central Vermont	1,000.00
Green Up Vermont	300.00
Just Basics—Montpelier Home Delivery Program	14,100.00
North Branch Nature Center	5,500.00
People's Health & Wellness Clinic	2,000.00
Prevent Child Abuse	1,000.00
Sexual Assault Crisis Team	3,000.00
Vermont Association for the Blind & Visually Impaired	500.00
Vermont Center for Independent Living	5,000.00
Vermont Family Network	500.00
Vermont River Conservancy	2,000.00
Washington County Diversion Program	2,000.00
Washington County Mental Health Services	4,500.00
Washington County Youth Service Bureau	17,000.00
Total Outside Agencies	95,650.00
AllTogether Now	1,000.00
Capital City Band	750.00
Capital City Concerts	2,500.00
Center for Arts and Learning	2,000.00
Green Mountain Youth Symphony	1,500.00
Green Mountain Film Festival	2,000.00
Lost Nation Theater	7,000.00
Montpelier Chamber Orchestra	2,500.00
Montpelier Community Gospel	750.00
Scrag Mountain Music	2,000.00
Summit School of Traditional Music and Culture	1,000.00
T.W. Wood Gallery	7,000.00
Vermont Historical Society	2,500.00
Vermont Humanities Council	1,500.00
Vermont Philharmonic	500.00
Total Arts Grants	34,500.00
Grand Total Grants	130,150.00

City Department Reports

PUBLIC SAFETY PROTECTION

Montpelier Police Department



MPD officers controlling traffic and supporting the Governor's Corporate Cup event.

Highlights from 2019:

- Positive trends in the effort to improve public health and safety related to opiates. Key 2019 statistics: 28% reduction in drug overdose calls from 2018, no armed robberies, and burglary is down 70% from 2018, and down 57% when compared to 2017.
- Department continues to deal with increased protest and civil disobedience activity.
- Overall crime is up slightly by 5%. Montpelier has experienced a significant decrease in serious felonies, but there has been a sharp increase in quality of life crime—specifically unlawful mischief and disorderly conduct.
- MPD welcomes new personnel in 2019: Officer Aaron Dickey, Officer Hunter Lane, Officer Jacob Johnson and Dispatcher Karen Crossett

Personnel:

The Montpelier Police Department has worked closely and openly with various organizations and members of the community to discuss contemporary policing issues here in Montpelier. Despite some directional changes at the federal level, the MPD still embraces and believes in the “six pillars” of 21st Century Policing: 1) building trust and legitimacy, 2) community policing and problem solving, 3) effective strategies in crime reduction, 4) appropriate use of technology, 5) officer and dispatcher training, 6) officer/dispatcher wellness.

In order to meet the public safety needs of Montpelier, the department continues to strengthen its partnerships and collabora-



Officer Hunter Lane (L) and Officer Chris Quesnel (R)

tions with outside agencies, and build upon the department's increased reliance on evidence and intelligence based policing. Although the department has found itself spread thin from time to time, working hard to meet operational goals, the men and women of MPD have been creative and resourceful in order to carry out their public safety mission.

In 2019, the department's staff levels returned to an authorized strength of 17 full-time police officers. The MPD is comprised of the following personnel: chief, one captain, three sergeants, one detective sergeant, one detective, one school resource officer, and nine patrol officers (three of whom are patrol shift corporals), one Public Safety Support Services Administrator, seven full-time Emergency Services Dispatchers and one dispatch supervisor, one full-time and two part-time Community Service Officers (Parking Division).

The men and women of the MPD are focused on the core mission of providing police and public safety services to the citizens and visitors of Montpelier. In order to meet today's law enforcement challenges, the department will continue to seek and retain the right personnel--those who are qualified and motivated to be here at MPD. The MPD is committed to providing its officers and dispatchers with the necessary training and tools required to meet the present and future public safety needs of the City.

Patrol:

The department provides 24 hour police and communications services seven days a week. For safety reasons, there is a minimum of two police officers on duty during any given shift. Most officers work four-ten hour shifts per week. This schedule enables the department to have critical shift overlaps during peak times and reduce the amount of overtime used when officers are on leave. It is important to note that all uniformed officers handle a full spectrum of law enforcement services that include: traffic safety, crime prevention and investigation, mental health crisis response (the department has three active hostage/crisis negotiators), community support, and emergency operations.



MPD personnel brief for another big event occurring downtown.

School safety remains one of MPD's top priorities. The Chief continues to serve as the Vermont Chiefs of Police representative on the Vermont School Crisis Planning Team (part of the Vermont Department of Emergency Management and Homeland Security). MPD and the Montpelier Public School System share in the funding of the department's School Resource Officer (SRO)--furthering the joint partnership and commitment to keep the children and faculty of Montpelier's schools safe.

Investigations:

The majority of complex criminal investigations are handled by the department's recently re-structured investigative division which is comprised of the following personnel: Detective Sergeant Wade Cochran (supervisor), Detective Corporal Matthew Knisley, and School Resource Officer Diane Mathews. Additionally, patrol personnel have certain training and investigative experience as well. For example, many of our officers have specialized training in areas such as death investigation, financial crime, child sexual abuse, and narcotics investigations. Officers and agents from MPD, Barre City PD (BCPD), Vermont State Police (VSP), Drug Enforcement Administration (DEA), Bureau of Alcohol Tobacco and Firearms (ATF), the Federal Bureau of Investigations (FBI), the U.S. Marshal's Service, the

Vermont Drug Task Force, and other area departments continue to work collectively to respond to and prevent criminal activity that is intensified by the drug addiction problem in Vermont. The prevalence of illegal firearms associated with the drug trade in this region is of paramount concern to our officers, and ultimately the community.



Detective Sergeant Wade Cochran, MPD being sworn in as a FBI Task Force Officer by Assistant Special Agent in Charge Peter Magnetto, FBI at the FBI office in Albany, NY. Present at the swearing-in were Special Agent in Charge, James Hendricks, FBI Albany Division and Chief Tony Facos, MPD.

Another important function of police investigations is criminal intelligence and analysis. The department has come a long way with improving the robustness of our intelligence and analysis thanks to the cooperation of our colleagues at the local, state, and federal levels. Public/private cooperative ventures with vetted partners further serve as a force multiplier for the department, especially during fiscally challenging times such as these.

The department has been actively involved with the organization and support of the Washington County Special Investigative Unit (SIU). Per state statute (Brook Bennett legislation), each county needed to have an SIU, coordinated by the Washington County State's Attorney's Office (WCSA). Central to Washington County's SIU is OUR House, an advocacy and support organization for the protection of children and the investigation of child sexual and other serious abuse. MPD, BCPD, VSP, WCSA, Vermont Department of Children and Families (DCF), and OUR House have taken lead roles in the SIU. The SIU is one part of a multi-disciplinary team (MDT) that also includes advocates from the WCSA's office, medical community, mental health community, Circle (formerly Battered Women's Services), the sexual assault crisis team (SACT), and OUR House.

“Project Safe Catch”



Project Safe Catch is a law enforcement addiction support and recovery effort, where anyone can seek help for drug addiction anytime, day or night and MPD personnel will coordinate linking an addict with treatment. Officers will also offer treatment through Project Safe Catch in a post

arrest situation as well if drug addiction is suspected with an arrestee. The department’s primary partners for Project Safe Catch include Central Vermont Substance Abuse Services, Washington County Mental Health, Central Vermont Medical Center’s Emergency Department, and Central Vermont New Directions Coalition (education, outreach and prevention specialists). Project Safe Catch was also supported by the Washington County State’s Attorney, the United States Attorney (Dist. of Vermont), and the Washington County police chiefs and commanders. All MPD officers carry Naloxone (Narcan) and there were again cases in 2019 where they deployed the drug to unconscious individuals who had over-dosed on opiates. The fact that MPD did not have any reported fatal drug overdoses is a very positive sign that the public health situation as it relates to opiate addiction is improving in Montpelier. This is further evidenced by the drop in burglaries and robberies, two categories of crime that are linked to substance abuse disorder.

Offense Summary Report:

Here is the Valcour Offense Summary Report for Montpelier from January 1, 2019 thru December 31, 2019.

(Note: the MPD’s statistics are on the second graph, the top graph represents the top 10 offenses for all the Valcour agencies in Vermont.)

*It should be noted that one burglary and assault, and aggravated assault on police officer(s) offenses are not reflected in this Montpelier offense summary. Those cases were related to the fatal MPD officer involved shooting incident that occurred in August, 2019 and were therefore part of the Vermont State Police investigation.

Offense Summary Report

From: 01/03/2019 16:55
23:33

To: 12/31/2019

Ori: VT0120200

Montpelier Police Dept

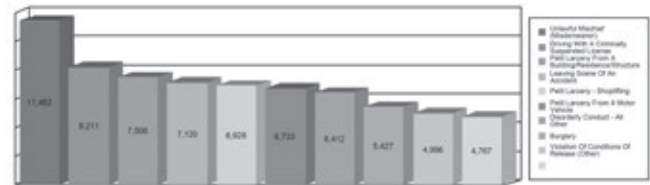
Disorderly Conduct - All Other

Unlawful Mischief (Misdemeanor)

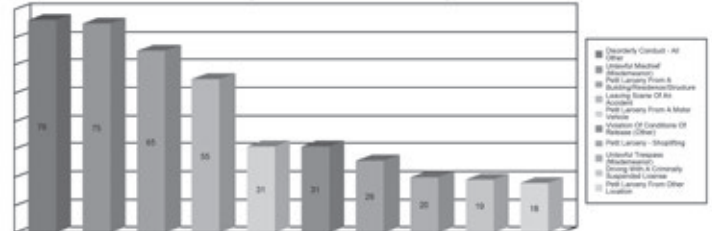
Count	% Of Total Offenses
76	11.67%
75	11.52%

Rev: 02/22/12

Top 10 Overall for selected ORI(s)



Top 10 Offenses for this Report



Petit Larceny From A Building/Residence/Structure	65	9.98%
Leaving Scene Of An Accident	55	8.45%
Petit Larceny From A Motor Vehicle	31	4.76%
Violation Of Conditions Of Release (Other)	31	4.76%
Petit Larceny - Shoplifting	26	3.99%
Unlawful Trespass (Misdemeanor)	20	3.07%
Driving With A Criminally Suspended License	19	2.92%
Petit Larceny From Other Location	18	2.76%
Simple Assault	18	2.76%
Disorderly Conduct By Phone Or Electronic Communication	15	2.30%
False Pretenses	15	2.30%
Violation Of Conditions Of Release (Travel, Curfew, Or Contact)	14	2.15%
Domestic Assault	11	1.69%
Driving Under The Influence, First Offense	10	1.54%
Driving Under The Influence; Second And Subsequent Offense	10	1.54%
Burglary	9	1.38%
Theft Of Services (Misdemeanor)	8	1.23%
Unlawful Mischief (Felony)	8	1.23%
Credit Card/Atm Fraud	7	1.08%
Grand Larceny	7	1.08%
Unlawful Trespass (Felony)	7	1.08%
Petit Larceny Other	5	0.77%
Aggravated Assault	4	0.61%
False Information To A Police Officer	4	0.61%
Sexual Assault	4	0.61%
Stolen Property Receiving (Possession Of) Stolen Property (Misdemeanor)	4	0.61%
Violation Of An Abuse Prevention Order	4	0.61%
Cruelty To Children Under 10 By One Over 16	3	0.46%
Driving Under The Influence; Criminal Refusal	3	0.46%
Fireworks - Possession Of Fireworks	3	0.46%
Sexual Offense Aggravated Sexual Assault Of A Child	3	0.46%
Assault On A Law Enforcement Officer (Misdemeanor)	2	0.31%

Bad Checks	2	0.31%
Counterfeiting	2	0.31%
Domestic Assault - 2nd Degree Aggravated	2	0.31%
Drugs - Cocaine, Possession >2.5 Gm	2	0.31%
Embezzlement	2	0.31%
False Alarms To Public Safety	2	0.31%
False Personation	2	0.31%
Home Improvement Fraud	2	0.31%
Leaving Scene Of An Accident, With Bodily Injury Resulting	2	0.31%
Lewd And Lascivious Conduct	2	0.31%
Lewd And Lascivious Conduct With A Child	2	0.31%
Liquor Sale Or Furnishing To Minors, Enabling Consumption By Minors - Misdemeanor	2	0.31%
Negligent Operation	2	0.31%
Operation Without Consent	2	0.31%
Resisting Arrest	2	0.31%
Retail Theft (Felony)	2	0.31%
Vandalism Damage To State Owned Land	2	0.31%
Aiding In Commission Of Felony	1	0.15%
Attempts (Misdemeanor)	1	0.15%
Consenting To A Sexual Performance - Use Of Minor	1	0.15%
Criminal Threatening	1	0.15%
Cruelty To Animals (Misdemeanor)	1	0.15%
Domestic Assault - 1st Degree Aggravated	1	0.15%
Drugs - Cocaine, Possession Misdemeanor	1	0.15%
Drugs - Depressant, Stimulant, And Narcotic Possession Misdemeanor	1	0.15%
Drugs - Heroin, Possession (Misdemeanor)	1	0.15%
Fugitive From Justice (Arrest Prior To Requisition)	1	0.15%
Interference With Access To Emergency Services	1	0.15%
Larceny From A Person	1	0.15%
Obstruction Of Justice	1	0.15%
Operation Without Consent - Aggravated	1	0.15%
Possession Of Child Pornography	1	0.15%
Prostitution Unlawful Procurement	1	0.15%
Sex Offender Registry Violation (Misdemeanor)	1	0.15%
Theft Of Rental Property (Felony)	1	0.15%
Theft Of Rental Property (Misdemeanor)	1	0.15%
Unlawful Restraint - 2nd Degree	1	0.15%
Use Of A Child In A Sexual Performance	1	0.15%
Uttering A Forged Instrument	1	0.15%
Vulnerable Adults Financial Exploitation Of Vulnerable Adult	1	0.15%
Total Offenses:	651	

Building Community Trust and Legitimacy:

Maintenance of the department's Facebook page is carried out by a small team of officers, overseen by a sergeant in order to keep the page fresh without relying on one individual. This is

also just one more way the department can keep the public informed with emergency and public safety information.

"Coffee with a Cop" events have provided members of the department with a way to meet with citizens in a relaxed setting and engage in general conversations on a variety of topics ranging from quality of life to crime. These meetings provide great opportunities for understanding neighborhood and city-wide concerns and exploring possible solutions in a collaborative manner.

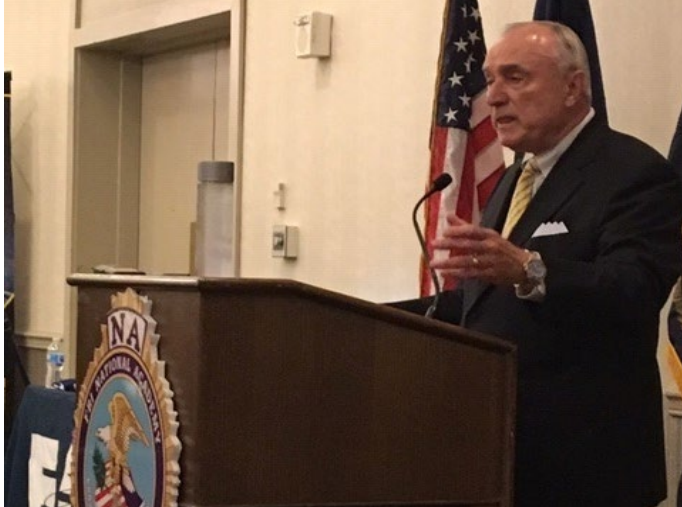


Corporal Mike Philbrick talking with citizen at a MPD Coffee with a Cop event at the Montpelier Farmers' Market on State Street.

Training:

Training is a critical aspect of modern policing. It is imperative that officers stay current in criminal law, juvenile law, liability issues related to policing, evidence (collection and maintenance), technology, weapons and tactics, interacting with vulnerable populations, first aid/CPR, emergency vehicle operation, critical incident management, ethics, and training on departmental policies. For the last six years, the department has instituted rigorous training requirements for all officers in high-risk areas such as use of force, mental health/crisis intervention training, legal training, and vehicle operation. This is part of the department's risk management approach to training which focuses on high-risk –low frequency incidents. The goal here is to train our officers better which helps to maintain our culture of excellence, improve our policing capacity, keeps both the officers and citizens safer, while minimizing the City's liability risks. These efforts have gained the positive attention of the Vermont League of Cities and Towns (VLCT), our federal partners, and our local law enforcement peers with whom we have shared some of this training. The department does as much training internally as it can, utilizing "in house" academy-certified instructors when possible. However, it is common

for our officers to travel around the state or even out of state to attend certain trainings, all of which add to the cost. Therefore, we are careful in our selection of classes and assessing officer and departmental needs.



Chief Tony Facos, President of the FBI National Academy Associates--New England Chapter for 2019 hosted the organization's 2019 Training Conference (Hilton Burlington, VT). Commissioner William Bratton (Commissioner NYPD Ret., Chief LAPD Ret., Commissioner Boston PD Ret.) speaks to the audience of FBI National Academy alumni and law enforcement leaders from around New England and New York. Three other members of MPD attended this multi-day leadership training on police culture.

Communications (Dispatch):

The MPD Dispatch is a regional dispatch center that has two contracts, one with the Capitol Police (State House), and the other with Capital Fire Mutual Aid (Capital West) which is an organization representing fire and emergency medical services covering 18 communities—which encompass 29 public safety entities. The two dispatch contracts for FY 20 totaled \$374,937 in revenue. The following Vermont communities are served by the MPD Dispatch:

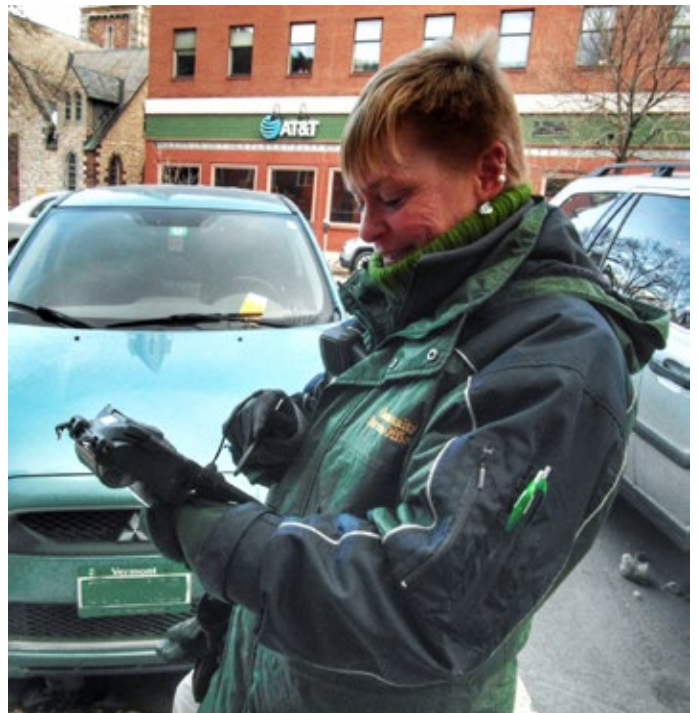
Montpelier, E. Montpelier, Berlin, Northfield, Roxbury, Plainfield, Cabot, Marshfield, Worcester, Middlesex, Walden, Waterbury, Duxbury, Moretown, Waitsfield, Fayston, Calais, and Woodbury.

The department's dispatch handled 16,811 incidents in 2019. The dispatchers are quite frequently a citizen's first point of contact with public safety services, but they also field general questions as well, including after-hours calls for department of public works or simple questions such as "what time does the parade start?" Because anything can happen, either in the lobby of the station or on the other end of the phone, MPD dispatchers receive training in interacting with individuals experiencing a mental health crisis (MPD was the first PD in the state to require this police level training for dispatchers), critical incident dispatching, and all maintain CPR/first aid certifications. The

dispatchers and officers must go through annual National Crime Information Center (NCIC) trainings and certifications, which are required by both the state (VCIC) and the FBI. Additionally, there are environmental standards for the dispatch center itself, which must be in compliance with federal regulations (computer use security policies, computer encryption, security screens on monitors, approved network diagrams and firewalls, etc.).

In addition to the community support and public safety mission of dispatch, they also provide clerical support to both police and parking division functions of the department. They also monitor the security cameras located in City Hall and the police station.

Dispatchers are the lifeline for our citizens and for our police officers.



Community Service Officer, Sheila James

Parking Division:

Parking enforcement is primarily accomplished using one full-time and two part-time Community Service Officers (CSOs). One of the CSO's duties is parking meter maintenance (we have over 400 meters around town) and the maintenance of five permit vending machines. Police officers also issue parking tickets and they are the ones tasked with winter ban parking enforcement and applying the "boot" on vehicles when owners have past due parking violations. Dispatch has parking duties as well which include updating late notices, and data entry using parking specific computer applications. Certain sergeants are assigned duties related to supervision and direction of parking enforcement personnel. Because both police and dispatchers are so involved with both enforcement and the administration of

the parking division, a percentage of general fund expenditures for police and communications are offset by the parking fund.

MISSION STATEMENT

The ultimate responsibility for peace, good order, and law enforcement rests with the community of citizens in a democratic society. The complexity of modern society dictates that police efforts must be coordinated and directed by the services of law enforcement professionals.

Therefore, the Montpelier Police Department will be devoted to providing professional and quality police services, and will strive to remain effective, efficient, and responsive to the changing needs of our community while providing a safe environment that enhances the quality of life in Montpelier.

Anthony J. Facos, Chief of Police

Fire and Emergency Services

Committed to Professional Excellence

Our Mission Statement

The Mission of the Montpelier Fire and Emergency Services Department is the preservation of the Life, Health, Property, and the Environment for its residents and businesses at a reasonable and acceptable cost. We value the faith and trust of the Community and will continually work to deserve that confidence through our Conduct and Accomplishments.

The Montpelier Fire and Emergency Services Department shall develop expertise through innovation and progressive thinking to address change effectively and efficiently while providing fire suppression, fire prevention, building inspections, hazardous materials response, natural disaster response, multi-environmental rescues, public safety awareness programs, emergency medical care, transportation of the sick and injured, and emergency medical public education.

Commanded by the Fire Chief, this department shall be comprised of sufficient personnel and properly equipped to safely accomplish this mission. The Montpelier Fire and Emergency Services Department shall be augmented by a Mutual Aid Assistance Agreement with surrounding communities with the common goal of saving lives and protection of property. The Montpelier Fire and Emergency Services Department members shall be physically, mentally, and technologically prepared to meet the Mission requirements and shall maintain this level of readiness through a standardized training program while continually encouraging themselves to improve personally, and professionally.

The members of the Fire and Emergency Services Department work to make a difference in your life. We strive for the saf-

est city by ensuring building safety, continuing community fire prevention education, and responding effectively to problems as they occur.

When fire prevention fails, an immediate response by well-equipped certified firefighters dually trained as paramedics and EMTs limits harm and damage. In Montpelier, our department's direct intervention has been decisive in keeping some small fires from extending into much larger incidents.

The mission of the Montpelier Fire and Emergency Services Department is to save lives, protect property and preserve the tax base in Montpelier at a reasonable and acceptable cost to the taxpayer. We achieve our mission by managing the following departments: Fire and EMS, Building and Health, and Emergency Management.

The Montpelier Fire Department encourages a robust fire sprinkler ordinance. Our sprinkler ordinance every year saves buildings and homes.

Fire

Our fire safety message is simple: we accomplish a safe city through a joint effort of residents and the department. Fires can occur at any time through human error or mechanical breakdown.

We avoid death, injuries, and catastrophic structure fires through alarm systems, proper building code compliance, and properly installed and maintained sprinkler systems that provide the most effective protection.

Emergency Medical Service

The department also provides ambulance service to the community. While there are always some acute emergencies, emergency medical care mostly involves dealing with ongoing health issues. The department continues to develop a paramedic program to bring a high level of treatment and medical care to the residents and visitors of Montpelier. Part of our new paramedic program advanced an in-depth, comprehensive ongoing training program for all our EMTs. Our service allows people to live a better quality of life. The department currently has 4 paramedics and 2 in training.

Emergency Management

When a crisis occurs like flooding, severe weather events, safety incidents, the Fire Chief coordinates the citywide Emergency Management Team. This function helps the City of Montpelier prepare for major incidents and reduces potential risks as well as coordinating the response efforts when an incident occurs.

2019 DEPARTMENT SUMMARY

Fire and Emergency Operations

The department provides the city with both Fire and Ambulance service. Historically, our personnel are dual-trained as Firefighters and as Emergency Medical Technicians (EMT). Over the last several years, the department hired and trained dual certified firefighter/paramedics which provide our city with the highest skilled professionals. We will continue our efforts to provide consistent on-going training for our department. Our highly trained professionals maintain the department equipment, ensure personal capability through ongoing training, perform inspections, provide services to the public, present public education programs, and respond to emergency incidents. All of our Firefighters and Fire Officers are trained at firefighter level 2 or above.

Montpelier collects additional ambulance service revenue through three contracts with Middlesex, Worcester, and Moretown. Ambulance service revenues and contracts provide over 25% of the department budget.

The department operates the Fire Station on Main Street, a training area located at the City Stump Dump, two pumper trucks, one tower truck, two ambulances, and two utility vehicles. Maintenance of the facilities and vehicles is a top priority of the department. The department plans to replace an ambulance in 2020.

The department is active in the mutual aid systems in our region. Participating in the mutual aid system allows us to operate without the expense of maintaining reserve equipment and personnel. All major fire or rescue incidents require assistance from our neighbors. In 2019, we received fire or ambulance mutual aid 60 times and provided it 38 times.

The Montpelier Fire Department remains an active participant in the Central Vermont Public Safety Authority.

Number of Responses in 2019

Fire Emergency Responses

Type of Alarm Responded to:

Structure Fires/Alarms	172
Vehicle Fires	13
Other Fires	10
Power Lines	15
Vehicle Accidents (Initial Fire Response)	90
Other Rescues	23
Ice / Water Rescue	1
Flooding, Water Problem	16
Collapse, Structural Problem	2
CO Alarm Activation	12
Electrical Problems	3

Odor/Smoke Investigation	37
Leak/Hazmat	19
Elevator Problems	23
Fire Alarm Problems	15
Other Emergency / Personal Assist	144

EMS Emergency Response	1088
Non Emergency Responses for Service	
Type of Service Requested	
Burn Permits	58
Service Calls/Other Non Emergency	149
Ambulance Non Emergency Transfer	89
Total	1980

Health Officer

The Fire Chief serves as the Health Officer. The assistant building inspector serves as the Deputy Health Officer. As Health Officer, there is the need to respond to complaints and proactively act to protect the community from public health threats. Areas of regular activities are rental housing, rabies, and animal bites, garbage control and rats, mold complaints, lead abatement issues, carbon monoxide and smoke complaints, water supplies, septic tanks, and restaurant inspections. The Health Officer works under the authority of the Vermont Department of Health. Also during 2019, both the Health Officer and Deputy Health Officer completed the annual statewide health officer training program.

Emergency Management

The Fire Chief, Police Chief, and Public Works Director are Montpelier's Emergency Management Team. The City Manager provides direction to the team while the Fire Chief coordinates the emergency management. The Emergency Management Team ensures that the City prepares for serious incidents. This year Fire Chief Robert Gowans participated in a large scale exercise involving a failure of the Marshfield dam. The primary areas of concern are:

1. Evaluating the risks to the City and updating city plans;
2. Maintaining the Emergency Operations Center (EOC);
3. Verifying that personnel have necessary training and certifications;
4. Monitoring conditions in the City as needed;
5. Drills to practice plans; and
6. Reviewing mitigation efforts in the City.
7. Reviewing and updating the City's Continuity of Operations Plan

In 2019, monitoring river and weather conditions remained a high priority. The monitoring of river gauges has provided much-needed information; especially concerning possible ice jam flooding situations. In preparation of ice jams on the Win-ooski River, during the 2019 winter, we staged a long-arm excavator and activated the Sewer Affluent Ice Melting Pumping System to assist in removing ice jams.

Contact Information

Emergencies: Dial 9-1-1

Health Officer: 229-4913

Other Fire/Ambulance Business: 229-4913

Robert A. Gowans, *Fire Chief*



Photo courtesy of Linda Hogan

Building Inspector

The Building Inspector's office is located in the Planning and Development office. Chris Lumbra has been the Building Inspector since December of 2012. The Building Inspector has two primary tasks: 1) reviewing plans and providing support for construction projects in the city, and 2) inspecting current buildings. Reviewing and inspecting construction projects in the city ensures that work is performed in compliance with the

building and life safety codes adopted by the city and the State of Vermont. Since 2007 the department has been responsible for virtually all construction in the city. Significant permit and inspection fees which had been paid to the state are now collected by Montpelier. The Building Permit system allows us to deliver this service. Most construction, except for minor repairs or routine maintenance, requires a building permit. In 2019, 199 building permits were processed and inspections were performed as needed to support those efforts. Building permits are valid for one year from the issue date. If construction is ongoing, permits can be renewed. If permits are renewed before the expiration date there is no additional fee. Existing buildings, especially residential rental units, are inspected to ensure proper maintenance and operation. Buildings are inspected primarily on receipt of a complaint, although there are limited inspections on a scheduled basis. Complaints are given a higher priority while scheduled inspections are conducted as resources are available. The intent of the existing building inspections is to ensure safe and healthy conditions. 2019 was a very busy year for construction in the Capital City. In addition to the normal seasonal projects, there were 3 large projects completed; the Caledonia Spirits distillery, the French Block reconstruction, and the One Taylor Street Transit Center and housing project.



Photo courtesy of Linda Hogan

Montpelier Energy Advisory Committee

The Montpelier Energy Advisory Committee was founded in 2010 to act in an advisory capacity to the City Council on energy issues. MEAC identifies and nurtures potential energy saving projects and opportunities; informing and engaging city residents on energy issues; and partnering with other statewide groups to foster projects that reduce Montpelier's energy use or help to meet its energy needs from renewables. MEAC is also a lead partner in the Net Zero Montpelier initiative (www.netzeromontpelier.org). MEAC meets in City Hall's Memorial Room

on the third Tuesday of every month at 7 pm and the public is welcome to attend.

In 2019, MEAC's major projects have included:

Organics to Energy: With major upgrades now underway at the Water Resource Recovery Facility, our focus has shifted to Phase 2 to explore the various options for what to do with the excess methane that will be produced, the appropriate sizing of a combined heat and power engine, and how to best use the electricity which will be produced.

Window Dressers: Montpelier is one of four Vermont towns partnering with Window Dressers, an organization in Maine who over the last 10 years have built tens of thousands of low-cost interior storm window inserts at community workshops. Volunteers will be building 150 inserts for approximately 40 homes in January at a week-long community workshop. The inserts are made of a pine frame wrapped in transparent shrink wrap plastic on both sides, forming an insulating air cell. Each insert is measured and custom made for the window.

Energy Disclosure Ordinance: Since the Legislature approved a charter change to allow Montpelier to regulate energy efficiency disclosure at time of sale, members of MEAC have been working with Mayor Anne Watson to research how other cities have implemented similar initiatives, draft ordinance language, and meet with realtors and community members to address questions and concerns about the proposal. MEAC expects to propose new ordinance language to Council in Spring 2020.

Multifamily Building Efficiency: MEAC partnered with Efficiency Vermont in 2019 to pilot a new program focused on outreach to owners of multifamily buildings to help them connect with incentives, financing and project coordination to improve energy efficiency of residential rental units. As a result, 35 buildings got a free walkthrough visit with Efficiency Vermont staff, 7 buildings were weatherized through Capstone Community Action, 1 through 3E Thermal, and 3 through EVT's Home Performance program. A number of additional buildings are expected to work with Capstone in 2020, and we were able to also outreach to residents interested in Montpelier's new program to promote accessory dwelling units (ADUs) to make those homeowners aware of efficiency incentives.

Revolving Loan Fund: A variety of projects were completed in 2019 using the City's Net Zero Revolving Loan Fund, including insulation of district heat pipes at the Fire Station, replacement of controls for the Fire Station snowmelt system, weatherstripping of City Hall windows, and replacement of house lights in the City Hall theater with LEDs. The weatherstripping and sealing of overhead doors in five different municipal buildings is underway over the winter.



Photo courtesy of Linda Hogan

Biofuels Research: MEAC members collaborated to research the potential for using biofuels (biodiesel and renewable diesel) in the municipal vehicle fleet, which informed a report issued by DPW in August. While no major changes are planned immediately, the Police Department is purchasing a hybrid cruiser and DPW will pilot the use of biodiesel in one of its dump trucks to evaluate the effects. In addition, DPW will continue to look for renewable diesel as it becomes available in this region.

Energy Metrics and Planning: MEAC continues to work closely with city staff and the school district to collect data on municipal energy use in order to identify potential opportunities for savings and to inform the City's energy plan. Montpelier has joined ICLEI-Local Governments for Sustainability, which provides support in tracking energy use and greenhouse gas emissions on a municipal level.

MEAC Members (as of December 2019):

Jose Aguayo, Member
Diana Chase, Secretary
Barbara Conrey, Member
Donald de Voil, Member
Jared Duval, Member

Brent Ehrlich, Member
Geoff Fitzgerald, Member
Amy Gamble, Vice Chair
Lauren Hierl, Council Representative
Karl Johnson, Member
Dan Jones, Member
Ken Jones, Member
Peter Luyckx, Member
Paul Markowitz, Member
Evan Rohan, MHS Student Representative
Kate Stephenson, Chair
Anne Watson, Mayor

To learn more about MEAC's activities, please visit www.netzeromontpelier.org and follow us on Facebook at <https://www.facebook.com/montpelierenergy/>.

CENTRAL VERMONT PUBLIC SAFETY AUTHORITY (CVPSA)

Timely communication is a very important factor in public safety, as is staff training. CVPSA has taken measures to improve communications, response time and professional development.

CVPSA successfully upgraded communication equipment in the cities of Barre and Montpelier and they are now able to backup one another during emergencies, such as seasonal flooding events. CVPSA has advanced a long-time goal to have all dispatchers APCO certified by allocating funds this year that will enable both cities to be fully staffed by certified dispatchers. This common training is beneficial to both cities and the 21 towns for whom they dispatch fire and EMS calls.

CVPSA expanded to include the Capital Fire Mutual Aid District (CapWest) as a member with two seats on the CVPSA Board. CapWest represents several Central Vermont towns for the purpose of providing volunteer fire response and emergency medical services. The Board presented a plan to the City Councils of Barre and Montpelier for a single site dispatching and to implement a simulcast radio system to improve radio communications for all CVPSA members. Both Barre City and Montpelier decided not to support this comprehensive plan.

CVPSA turned its attention to identifying communications problems and possible solutions.

CVPSA worked on Senate bill S273 which would authorize funding for regional public safety services and establish a fair and equitable statewide funding formula for dispatching. Currently some towns get free dispatching from the Vermont State Police and the rest of the towns pay fully for their public safety dispatch services.

CVPSA Board Chairman Tom Golonka and Executive Director Francis (Paco) Aumand both resigned. Kimberly Cheney was elected Board Chair in March of 2019. The Board decided to operate without staff and use our funds for training, studies and/or projects. The Montpelier City Council requested CVPSA to initiate a professional assessment of area communication needs for its members and to work with CV Fiber. CVPSA issued such an RFP and is now considering three proposals offering to do a needs assessment. This assessment will include potential solutions surrounding radio, fiber and cellular coverage for all regional public safety communications.

The cost of such a study varies from approximately \$50,000 to \$85,000. The CVPSA Board will use \$35,000 of its fund balance to initiate Part One of the study and is asking an additional \$50,000 (\$25,000 each from Barre and Montpelier) to fund Part Two. At this writing, although there are many issues to resolve, an important step would be to do the assessment of radio, fiber and cellular needs for its members. CVPSA is grateful to its steadfast volunteer board.



Photo courtesy of Linda Hogan

Transportation & Public Utilities

Public Works Department

Think of the City's infrastructure as being the community's skeletal framework and you'll quickly come to understand that almost every project undertaken by the City touches Public Works in some way. And, to accomplish the multitude of projects undertaken annually, the technical expertise of the department's staff is both wide-ranging and a critical asset to the community.

We are fortunate to have knowledgeable, dedicated employees supporting the Public Works Department's mission and goals. The personnel of this department may be called into work at any hour during any day. They work in all types of weather, responding to snow storms, water and sewer breaks, system alarms, and natural disasters; they provide mapping and engineering guidance, oversee consultant and contractor projects, collaborate with State and Federal partners and other City departments. They also assist citizen committees, external organizations, private property owners, and developers. All are fully committed to supporting the City Council's goals and initiatives.

Thirty-seven dedicated and skilled employees work for Montpelier's Department of Public Works (DPW). As such, it is the largest of the City's Departments and includes eight divisions: Streets, Water & Sewer, Water Treatment, Wastewater Treatment, Equipment/Fleet Operations, Building Maintenance, District Heat and Engineering / Administrative. Their efforts insure that residents receive essential, year round services that establish safe living and working conditions and also offer a high quality of life. The same commitment to quality of service supports a strong business community through maintenance of existing infrastructure, and the development of new elements within the cityscape.

Each staff member brings unique skills to the Department that collectively provide the organization with an adept, innovative, dedicated group capable of addressing the challenges presented by random circumstances, climate, development, aging infrastructure, innovation, real and potential disasters. Their professionalism, skillsets and resiliency are key to Montpelier's ability to prepare, grow, transform and adapt while remaining and attaining a desirable, vibrant destination for residents, businesses and visitors.

The Department's annual, collective accomplishments are many. The following represents a sampling of the most significant efforts across all our Divisions:

- Streets – Crews performed structure adjustments for the paving contract at a significant savings compared to contract prices, and innovative repairs were made to storm systems along Sherwood and Deerfield Drives.
- Water/Sewer – Our crews constructed the new water project on Sibley Ave. utilizing HDPE piping with a design life of 100 or more years! Due to this being a “first use” of the piping material the project took longer than anticipated, but was completed at a significant cost savings replacing one of the water system areas that has historically been prone to failures.
- Water Treatment Plant – Our staff worked with local contractors to rehabilitate a vacuum relief station on the raw water main that feeds the Plant ensuring reliability in Plant feed and improved worker safety. Additionally, crews assisted in repair of the air blowers and the Powder Activated Carbon pumps at the treatment plant.
- Water Resource Recovery Facility – The facility is under a major, \$16.5M renovation. Operators have been instrumental in maintaining high quality effluent through coordination of equipment replacement with the contractors. They've performed shop drawing review of submitted materials, assisted with project management, and also rehabilitated a gear reducer for an Archimedes screw pump – a critical effort for achieving secondary treatment.
- Equipment/Fleet Operations – In addition to ongoing, high quality maintenance to City equipment, the Equipment Division researched an alternative method of winter street patching. Historically, patching is done utilizing a “cold patch” material that does not provide a long lasting repair. Through their advocacy, and a reorganization of equipment funding, DPW purchased an asphalt recycling machine that allows DPW to reheat old pavement and place it during winter months when hot asphalt is typically unavailable.
- Building Maintenance – This one-person division, supported by Engineering/Administrative Staff and an as-needed substitute, maintains and repairs City Hall and the Police and Fire Stations.
- District Heat – In preparation for the 2019-2020 heating season, a full replacement of the chemical treatment in the distribution piping was performed to ensure a long lasting system through corrosion inhibitors. Following the chemical treatment, pressure relief valves were replaced at customer buildings throughout the system to prevent the loss of the new chemical treatment.
- Engineering/Administrative - Staff managed and oversaw the Clarendon Ave. reconstruction project, the WRRF upgrade, completion of the Transit Center, construction of the shared use path, the street paving contract, the Elm St. Sidewalk Extension and the emergency Ridge St. water main replacement.

Staff also secured nearly \$4.9 million in grant funding for the WRRF project in collaboration with the Finance Department.

The Role of Public Works. The DPW's responsibilities shift throughout the year to accommodate and respond to New England's changing seasons and challenges. Snow removal is an obvious example, but others include: collaboration with Police & Fire to provide flood monitoring through the River Watch/Ice Jam Prevention program. And, we serve as a first responder to natural disasters. Fall leaf collection, infrastructure repair and heavy construction such as the many summer/fall paving and utility projects, are also our charges, as are support for parades and other civic events.

We continue to make progress to improve overall conditions of the City's streets and sidewalks through the financial commitment to infrastructure support of the Capital Improvement Projects (CIP) maintenance plan. Because of the high level of technical expertise of our staff, we often use our own crews to prepare streets for rehabilitation, including subsurface drainage, sidewalk reconstruction, and utility structure rehabilitation. This helps contain project costs while improving controls in the quality of work undertaken; an important consideration in the effort to achieve a "steady state" system while working within budget constraints.

Public Works Administration & Engineering. The DPW administrative & engineering offices are located in the basement level of City Hall. Staff provide technical support to the Operations Divisions, the City Manager's office as well as boards & committees. This group also prepares project designs, plans and manages infrastructure projects, and maintains all city owned traffic signals, street lights and facilities including buildings and grounds of the public works buildings. State mandated performance and permit requirements such as those associated with operating a public water system, a wastewater treatment facility, storm water operational permits and other reporting processes are either managed directly or are supported by department staff. Engineering staff also issue permits for private construction-related activities that take place within a public right-of-way and utility connection permits.

This year saw many changes in the management of DPW with the retirement of long-term employee and former Director Thomas McArdle. The City restructured Public Works management, creating a Deputy Director and Operations Manager positions. Donna Barlow Casey was hired as the new Public Works Director.

Department Facilities. The Water Resource Recovery Facility and the Public Works Garage are located on Dog River Road and house the Street, Water/Wastewater and Equipment divisions, material storage and a fueling station. The Water Treatment Facility is located on N. Paine Turnpike just over the town

line in Berlin, Vermont and includes two vacuum stations on the Raw Water Main in Berlin. The City also maintains two water pump stations and water storage tanks, one on Terrace Street and another on Towne Hill Road. These stations are operated and maintained by the Water Plant Operators. The so-called "stump dump" located on Finch Road is also a DPW operation and serves the community as an important open-storage facility for the recycling of earth materials, processed gravel, pipes and structures. Disposal of brush, earth & yard waste occur here and DPW maintains a cooperative agreement with the Central VT Solid Waste Management District to use a portion of the site as a regional disposal location for tree stumps. This site also serves as the City's primary snow disposal site.

Streets & Equipment Divisions. The Streets Division's primary responsibility is to ensure that Montpelier's roads and sidewalks are safe and passable – in all types of weather. Unexpected weather events and changing climate impacts present challenges for the division, especially during winter months when the financial impacts to the community of overtime and salt usage costs must be considered. Increased use of computerized models and controls, leadership training programs, and professional development opportunities continue to provide awareness of new practices that result in cost savings through technical innovation. This year a new style sidewalk plow was purchased which is much more versatile than previous machines as it allows for use as a small bucket loader during summer months.

During the construction season, crews perform normal maintenance functions such as pavement markings, street sweeping, storm system repairs, etc. Storm water management with added emphasis on water quality initiatives and resilience are being implemented including catch basin inspections and cleaning coupled with an aggressive street sweeping program to reduce the amount of contaminants reaching our water ways.



Photo courtesy of Linda Hogan

The Equipment Division repairs and maintains the City's fleet, including vehicles owned by Public Works, Police, Fire, Green Mountain Cemetery, Parks, Recreation and School Departments. The high level of reliability and excellent condition of the fleet are a testament to the dedication of the division employees and their technical expertise. Computer software (*Manager Plus*) is used for asset management which develops work orders for vehicle preventative maintenance scheduling, facilities management and tracking purposes for each of the divisions including the Wastewater Treatment Plant. The division operates and maintains a fueling station on premises providing fuel to regional agencies such as the Sheriff's Department.

This division also manages and provides maintenance/support for communication systems such as the Supervisory Control and Data Acquisition network (SCADA) monitoring alarms and critical pumps & systems operation. Mechanics provide assistance to the Water Resource Recovery Facility staff when needed while also handling the buildings and grounds maintenance at the Dog River Road DPW facility.

The Streets and Water/Waste Water Divisions maintain 55.8 miles of paved streets, approximately 25.5 miles of sidewalk as well as 3.7 miles of shared use paths within the City limits. Responsibilities extend beyond the physical streets and sidewalks to: 18 bridges (including 3 for pedestrian use), guardrails, retaining walls, storm water management, approximately 52 miles of water and sewer mains, numerous water and wastewater pump stations, potable water storage tanks, street lights, traffic signals, street sweeping, markings and signage, maintenance of trash and recycling containers, and the care of numerous benches and flower barrels to enhance our downtown.

Water & Sewer Division. Responsibility for sanitary and storm sewer cleaning, inspecting and maintaining sewer pump stations, repair of water meters, flushing of the water system, supporting the wireless meter reading system, and inspecting & repairing fire hydrants are the foundational efforts undertaken by this Division.

With IT and management support from the Equipment Division Supervisor and City Engineer, the Water & Sewer Division also maintains the District Heat system. Operational requirements include spring and fall conversion from the State of Vermont Central Heat Plant to the City Hall boilers to provide domestic hot water to customers during non-heating months.

As with most communities in the Northeast, Montpelier is in a cycle of replacing aging infrastructure that's served for many decades. Regular inspection and a funding commitment to improvements results in annual construction projects such as the Clarendon Avenue utility project; however, there are times when nature simply usurps the best laid plans, resulting in the need for immediate attention as was the case this past year. A major water break at the top of Nelson Street washed out the

roadway, and a collective effort from most of the Department as well as PD was needed to restore it. We modified our schedule to replace the water main at the top of the street in order to prevent future failures of this nature. Due to the age of our utilities, we need to be able to provide thoughtful planning for projects but also remain adaptable when new challenges arise.

Water Treatment Division. An average of 1 million gallons per day of high-quality drinking water is distributed to Montpelier and Berlin customers via the Water Treatment Facility. Employees continuously monitor water quality through laboratory analysis, consumption (usage) trends, and source protection inspections. Staff regularly perform preventative maintenance to the processing equipment to extend the life of all of the systems. This Division also fulfills State reporting requirements, prepares the Consumer Confidence Report every spring, and takes care of facility and grounds maintenance. Water Treatment Facility staff also maintain the two water pump stations and water storage tanks.

Water Quality Reports are archived in the "document library" with a direct link on the Public Works Department's page of the City's web site for easy reference (<http://www.montpelier-vt.org/DocumentCenter>).

With the Use of Public Waters rules permitting recreational use of Berlin Pond, our crews continue to update and follow our source protection plan to safeguard our water against potential pollutants that could affect the quality of the drinking water.

Wastewater Treatment. Over 2 million gallons of wastewater is received at the Water Resource Recovery Facility (WRRF) from Montpelier and the Town of Berlin for processing daily. This water pollution control facility has received recognition for excellence from the New England Water Environment Association (NEWEA) and routinely exceeds state required minimum water quality standards ensuring our river systems and the Lake Champlain basin remain as clean as possible. The WRRF staff manages the septage and leachate receiving facility, operates an on-site laboratory, and the numerous waste water processing systems such as sludge pressing and de-watering, ultraviolet disinfection, and phosphorus control prior to release to the river. Once the upgrade at the plant is complete, operators will also manage high strength waste receiving at the facility. Accurate and timely reporting to State regulators is required by our discharge permit. WRRF staff also operates the effluent pump station for flood prevention through ice melting. This system was funded by FEMA and utilizes the treated plant effluent to open a channel in the ice during river freeze up.

The treatment plant is a 45 -year old facility that has undergone periodic partial upgrades over its lifetime. The current Aging Infrastructure/Organics-to-Energy (AI/OE) project provides an opportunity for the City to improve the performance and reliability of the WRRF while simultaneously reducing the

financial burden and carbon footprint of the facility. DPW is currently evaluating alternatives for a second phase project at the plant which would further utilize methane production for beneficial use beyond the current scope of the project which is solely for winter building heating.

Questions or comments? Call the Public Works Office at 223-9508 or email our adept Administrative Assistant at jbenson@montpelier-vt.org. She'll help find the best person to answer any questions you may have.

Donna Barlow Casey, *DPW Director*
Kurt Motyka, *DPW Deputy Director / City Engineer*

Water Fund

It is the responsibility of the Department of Public Works – Water Division to maintain a consistent and adequate flow of water to the city from the city's water source at Berlin Pond. Raw water is transmitted via pipeline to the Water Treatment Facility for reduction or elimination of possible contaminants. The Water Treatment Facility was completed in fiscal year 2001.

A combination of user fees and water benefit charges fund the Water Division. Water Division staff maintain hydrants for fire protection, construct water lines, maintain control valves and gates, flush hydrants annually, provide water meter readings, maintenance and repairs, keep daily records on water quality and consumption, repair leaks and mains, operate the water treatment facility, oversee land management of the City's property in Berlin and support all systems associated with providing potable water to our customers. There are more than 3,000 water meters in the City of Montpelier (includes some Town of Berlin users) and each meter is read quarterly.

The Montpelier City Council, sitting as the Water & Sewer Commissioners, determines water rates. Water rates are reviewed annually. **The current quarterly rates are as follows: \$8.60 per 1,000 for the first 50,000 gallons, \$9.25 per 1,000 for the next 200,000 gallons, \$14.30 per 1,000 for over 250,000 gallons and a fixed charge for all accounts for meter reading, billing and other administrative service costs of \$56.00. A water benefit charge of \$.01 per \$100 of property value is dedicated to the repayment of bonded indebtedness.**

From 2005-2010 the Water Fund accumulated a deficit due to high fixed costs (debt) and a reduction in billable usage. Between 2011 and 2015, the fund made continued progress toward reducing the deficit and in 2016, the Water Fund was finally able to eliminate prior year deficits. Continued improvements to equipment and system monitoring have been made to reduce the number of water line breaks. The Water Fund continues to operate under the Water/Sewer Masterplan whereby rates are

aligned with usage and infrastructure needs. The adoption of the Water/Sewer Masterplan has resulted in continued investment in water system infrastructure.

The Water Fund's proposed fiscal year 2021 budget and other financial information can be found online at: <https://www.montpelier-vt.org/DocumentCenter/View/6455/FY2021-Proposed-Budget>. For budget questions, please contact the Finance Department at 223-9520. If you have a concern or questions about your quarterly water bill, please contact the City Clerk's Office at 262-6266.

Kelly Murphy, *Finance Director*

Sewer Fund

The primary responsibility of the Department of Public Works – Sewer Division is to collect and treat sewage from the City of Montpelier and part of the Town of Berlin. A combination of user fees and sewer benefit charges fund the Sewer Division.

The Sewer Division maintains sanitary sewer collection mains and pumping stations, installs new service connections and repairs clogged or broken sewer lines in Montpelier. This division is also responsible for the maintenance and operation of the Water Resource Recovery Facility, which has undergone major upgrades to become a regional treatment facility for septage and leachate treatment. Future upgrades are anticipated in FY20 in response to state and federal environmental standards which improve the quality of life in Montpelier and the State of Vermont. The Department of Public Works continues to focus on additional operations and maintenance of the Combined Sewer Overflow (CSO) to include the storm water maintenance component of the wastewater discharge permit.

The Montpelier City Council, sitting as the Water & Sewer Commissioners, determines sewer rates. Sewer rates are reviewed annually in the spring. **Quarterly sewer rates are as follows: \$9.80 per 1,000 gallons of water used and a fixed charge for all accounts for meter reading, billing and other administrative service costs of \$56.00.** Utility rates may be adjusted annually due to increases in maintenance, chemical, fuel, electricity costs and debt payment. New storm water management requirements also add operating costs in the Sewer Fund.

A sewer benefit charge of \$.01 per \$100 of property value is dedicated to the repayment of bonded indebtedness. A sewer separation benefit charge of \$.07 per \$100 of property value is dedicated to pay off debt and project costs associated with the Combined Sewer Overflow (CSO) separations. The objective of these projects is to divert storm water from going into sanitary sewer lines reducing a major source of potential pollution for our City's waterways.

Information about the proposed fiscal year 2021 Sewer Fund Budget can be found online at: <https://www.montpelier-vt.org/DocumentCenter/View/6455/FY2021-Proposed-Budget>. For budget questions, please contact the Finance Department at 223-9520. If you have a concern or question about your quarterly sewer bill, please contact the City Clerk's Office at 262-6266, Option 2.

Kelly Murphy, *Finance Director*

District Heat Montpelier

District Heat Montpelier (DHM) is the thermal utility operated by the City of Montpelier. District Heat Montpelier distributes thermal energy through a system of underground pipes to downtown Montpelier. The City has contracted with the State of Vermont to receive wholesale energy from the central heat plant located at 120 State Street in Montpelier. Twenty-one downtown buildings receive heat from DHM.

The 2018-2019 heating season was the fifth full season of operation, and the system provided continuous uninterrupted heating to customers. The heat was comprised of approximately 88 percent renewable and locally sourced biomass – generally wood from trees that is otherwise unusable for other uses. The remainder of the energy (about 12 percent) is from conventional fuel oil.

The City is still actively working with potential customers to try and increase use of DHM, while also exploring options for reducing the amount of conventional fuel oil used. Rates for the coming year have increased slightly, by approximately 4 percent, and the City is trying to help current customers create internal efficiencies to control their own expenses and add capacity to the system. With both higher efficiencies and added capacity, the City can better market District Heat to other potential customers.

District Heat Montpelier is supported by City staff within the Department of Public Works. To provide maintenance for the system, Public Works staff members trained as pipe wrappers. This provides for the benefit of the City maintaining in-house expertise in the event a field repair is needed. The Department of Public Works also provides customer service for operations, engineering and technical support, as well as maintenance planning and implementation. Budget, billing and audit support is provided by the City's Finance Department. The City Manager's Office is ultimately responsible for the heat utility.

Cameron Niedermayer, *Assistant City Manager*

Municipal Development

Planning and Community Development Department

The Department of Planning & Community Development had another successful year advancing projects and initiatives. Having finished some of the biggest projects in 2018, 2019 was about starting new efforts including kicking off the long awaited City Plan update. Please feel free to contact me with questions and comments as we move forward on these and other initiatives.

Mike Miller, Director of Planning & Community Development (mmiller@montpelier-vt.org)

Mission: *To serve the community by facilitating the creation and preservation of a healthy, safe, sustainable, and high quality living environment through the management of an effective, on-going planning and implementation process.*

This broad mission is carried out through several areas of responsibility:

- To protect and enhance Montpelier's natural and built environment;
- To strengthen the local economy and tax base;
- To meet housing needs of low and moderate income residents;
- To engage the whole community in planning for growth and change;
- To provide information and service to the public; and
- To be accountable to our citizens.

The Department is staffed by 3 full time employees (Director, Community Development Specialist, and the Planning & Zoning Assistant) and one 0.8 FTE employee (Planning & Zoning Administrator). The Department also works closely with the Building Inspector position who is part of the Building Code and Health Enforcement Department.

Planning and Community Development activities can generally be broken into four groups:

- Planning (developing broad master plans or making specific plans on topics like parking, stormwater, or economic development; proposing revisions to zoning bylaws, coordinating committee and subcommittee meetings, and facilitating public input);



- Regulatory programs (such as zoning administration, flood hazard regulations, and building permits);
- Community development programs (managing the housing trust fund and business loan fund; grant writing and administration; economic development assistance, E-911 road naming coordination, community rating system for floodplains, certified local government for historic preservation); and
- Special projects (one time projects like the French Block Housing project, assisting on the Transit Center project, and Taylor Street reconstruction.)

The Department works closely with the City Manager and Assistant City Manager to advance Council goals including alleviating parking pressures, creating a hospitable environment for housing development, becoming a more bicycle and pedestrian friendly city, Net Zero Montpelier implementation, stormwater management, and supporting and promoting a vibrant downtown. The Department also provides assistance and staffing to many of our committees including Design Review Committee, Development Review Board, Historic Preservation Committee, Montpelier Business Loan Fund Committee, Montpelier Housing Task Force, Montpelier Housing Trust Fund, Transportation Infrastructure Committee, Public Arts Commission, and the Planning Commission.

This department could not do all that it does without the thoughtful and hard work by its staff and the individuals who volunteer on commissions and committees. We also appreciate the support from local officials, and the participation of citizens and other people and departments within and outside of City Hall. Montpelier is especially fortunate to have so many highly motivated, skilled, and interested citizens willing to give of themselves, their time, and their energies to make so many things happen.

Planning

Planning Commission: The full Planning Commission is as follows (all seats are for 2-year appointments):

Members	<u>Expires</u>
Kirby Keeton, Chair	9/26/2020
Marcella Dent	9/26/2020
Barbara Conrey	9/26/2020
Stephanie Smith	9/26/2020
John Adams	9/26/2021
Aaron Kisicki	9/26/2021
Ariane Kissam	9/26/2021
vacant, student member	

Zoning Fixes: After many years of hard work by the Planning Commission and City Council the zoning update was finalized on January 3, 2018. While the final product is much improved in many ways from the previous zoning there were a number of small problems that came to light once the regulations were being used. As a result, a “fix-it” list made its way through the planning commission during 2018 and were adopted in early 2019.

City Plan: With the readoption of the City Master Plan at the close of 2017, the Planning Commission started organizing the process for a more complete review and update of the plan. This was continued in 2019 with committee meetings to discuss aspirations, goals and strategies for many of the biggest topics challenging Montpelier. This will be a years long process to reformat and strengthen the implementation portions of the plan with a completion date in 2020 or 2021.

Development Review – Land Use Regulation

The Planning & Zoning Administrator provides assistance to residents looking to develop their properties as well as staff support to the Development Review Board and Design Review Committee. During 2019, to date, approximately 145 zoning permits were issued. DRB approval was required for 21 of the permits and 40 required DRC approval. 124 permits were approved administratively and 20 projects required River Hazard Area (RHA) permits. On average the City issues administrative permits in less than one day and applications that require Board approval in an average of 36 days. These numbers reflect only permits issued, not all that have been applied for during the year. Regularly applications are submitted with inadequate information and are pending, applications are periodically withdrawn before or after review and some applications have been processed and reviewed but not yet issued.

Development Review Board (DRB):

- Daniel Richardson, Chair – term expires 4/30/2021.
- Kate McCarthy, Vice Chair – term expires 4/30/2021.
- Kevin O’Connell– term expires 4/30/2020.
- Ryan Kane – term expires 4/30/2020.
- Robert Goodwin – term expires 5/01/2022.
- Michael Lazorchak – term expires 04/30/2020.
- Clare Rock serves as an alternate to the DRB; her term expires 4/30/2019.
- One regular and one alternate seat are currently vacant.

Design Review Committee (DRC):

- Steve Everett, Chair – term expires 9/15/2020.
- Hannah Smith – term expires 4/11/2021.
- Eric Gilbertson, Vice Chair– term expires 9/15/2020.
- Seth Mitchell – term expires 9/15/2020.

- Martha Smyrski – term expires 9/26/2021.
- Liz Pritchett - Alternate – 9/26/2021.
- Benjamin Cheney - Alternate – 9/15/2020.

Development Review Board and Design Review Committee information is available online: <http://www.montpelier-vt.org/489/Development-Review-Board>

<http://www.montpelier-vt.org/411/Design-Review-Committee>

You can view upcoming meeting agendas and watch past meetings at; <http://www.montpelier-vt.org/416/Media-Archive>

Planning Programs

Floodplain Management – Community Rating System (CRS): The Planning & Zoning Assistant serves as the Floodplain Manager and CRS Coordinator.

The City of Montpelier participates in the National Flood Insurance Program (NFIP), and as a participating community, the City is committed to the following minimum NFIP activities:

- Providing floodplain development information including; construction requirements, elevations, hazards, options and procedures.
- Providing floodplain maps and other assistance to residents and the general public.
- Providing flood insurance information, including information about ways to reduce flood risk and flood insurance costs.
- Issuing or denying floodplain development permits.
- Inspecting all development to assure compliance with the local floodplain ordinance.
- Maintaining records of floodplain development and elevation certificates.
- Assisting in the preparation and revision of floodplain maps.

Additionally, the City of Montpelier participates in, the NFIP's Community Rating System (CRS). CRS is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS: (1) reduce flood losses; (2) facilitate accurate insurance rating; and (3) promote the awareness of flood insurance.

For CRS participating communities, flood insurance premium rates are discounted in increments of 5% - i.e., a Class 1 community would receive a 45% discount, while a Class 9 community would receive a 5% discount.

In 2019 FEMA conducted a Verification Visit which involved a weeks long review and on site inspection of all of the City's

credited activities. A result of this Verification Visit was that the City's rating was improved from a Class 9 to a Class 8 therefore we receive an insurance premium discount of 10% on all policies within the City limits.

The CRS classes for local communities are based on 19 creditable activities, organized under four categories:

1. Public information,
2. Mapping and Regulations,
3. Flood Damage Reduction, and
4. Warning and Response.

Our continued participation in the Community Rating System reflects our commitment to a sound floodplain management program for the benefit of the City of Montpelier and its citizens. Staff will continue to look for opportunities to improve our rating as each level is equivalent to approximately \$30,000 in savings annually on premiums for those with flood insurance.

Floodplain information is available online: <http://www.montpelier-vt.org/603/Flood-Information> or by calling or visiting the Planning Department.

Certified Local Government (CLG) – Montpelier Historic Preservation Commission (HPC): The Planning & Zoning Administrator serves as the CLG Coordinator and provides limited staff support to the Historic Preservation Commission (HPC). All of the information regarding the Historic Preservation Commission, including meeting agendas and minutes, are available online: <http://www.montpelier-vt.org/426/Historic-Preservation-Commission>. The Commission meets once a month, generally on the second Tuesday at 6:30 PM in the City Manager's Conference Room. All meetings of the Commission are open to the public; community members are invited and encouraged to attend.

The primary topic for this year was the drafting of revised design review standards for the planning commission and Council to consider. This project was completed and was reviewed by the Planning Commission in the fall. The Planning Commission will hold public hearings on the proposal in early 2020.

The Historic Preservation Commission consists of six community members:

- Eric Gilbertson –term expires 9/23/2020.
- James Duggan –term expires 9/23/2020.
- Robert McCullough –term expires 9/23/2020.
- Joseph Strain – term expires 9/23/2020.
- Sally Giddings Smith – term expires 9/15/2020

Should you have any questions or are interested in serving on the Commission, please contact the Planning & Zoning Administrator at 262-6270 or mcrandall@montpelier-vt.org.

E911: The Planning and Zoning Assistant is the E911 coordinator, she works with landowners, the E911 board, phone and cable companies and the US Postal Service to determine correct E911 numbering for new building sites, as well as existing sites. The process of updating address information is ongoing.

Many streets in Montpelier were never re-numbered to the accepted numbering system but were instead “grandfathered” with the older numbering system. There are circumstances where this older style can no longer be used because of the addition of structures or changes of use that require a previously un-numbered structure to need a number, for example. In these cases the “grandfathered” numbers have to change. The older system was just sequential numbering; odd numbers on one side and even on the other. The newer system uses distance to calculate the address number so future additions and changes do not affect the entire street.

Community Development

The Community Development Office is staffed by the Community Development Specialist and addresses a wide range of economic and community development issues. The Community Development Specialist works to further the development goals established annually by the City Council. Additionally he works closely with Montpelier Alive and Montpelier Development Corp on projects as needed. Priority projects completed during 2019 are outlined below.



Photo courtesy of Linda Hogan

61 Taylor Street Housing- The Department in partnership with Housing Vermont and Downstreet Housing and Community Development submitted an application for \$505,000 in funding from the Vermont Agency of Commerce and Community Development to fund the construction of 30 units of housing at 61 Taylor Street, the application was approved by the VCDP Board at their February 6, 2018 meeting. The City also provided \$75,000 in funding from its Housing Trust Fund to make the project happen. Construction was completed by September 2019.

French Block - In the fall of 2015, Downstreet Housing and Community Development announced that they had secured an option to purchase the upper floors of the French Block to redevelop for housing. The City supported numerous grant applications including a successful CDBG grant for \$500,000 as well as \$175,000 in funding from the City’s Housing Trust Fund to close the final funding gap to make this project possible. The 18 new housing units were completed in December 2018 with a grand opening of the building on January 3, 2019.

Housing Trust Fund - In 2019 the Housing Task Force continued to work on implementing the 2011 Barriers to Housing Report. With the guidance of staff in the Planning Department, the Task Force developed a strategic plan for incorporation into the new Master Plan. The plan establishes goals and tasks to be accomplished over the next eight years. Funding for FY 20 was \$110,000 with \$75,000 going towards the Taylor Street Housing project (above) and the remainder for the first time home buyers program. In future years the Task force would like to have more money set aside for a housing reserve portion of the fund to be used on future housing projects. For more information, contact Community Development Specialist, Kevin Casey, at (802) 223-9507.

Montpelier Business Loan Fund (MBLF) - This fund seeks to foster a strong and vital downtown in Montpelier by making capital available to new enterprise developments that are unable to obtain sufficient financing through existing commercial lending institutions. The city is in the process of evaluating options to best leverage this loan fund to maximize its effectiveness. The Community Development Specialist and the Executive Director of the Montpelier Development Corporation are developing a plan that will align the loan policies of the MBLF to achieve the economic development goals of the City.

Parking - the Community Development Specialist assists the Police Chief in providing support to the Parking Program. In addition to awaiting word on the proposed parking garage the CD Specialist provides staff support to the Transportation infrastructure committee who is charged with looking at our streets to determine the balance between parking, bike lanes, vehicles lanes and sidewalks in our city. Upcoming in 2020 the City will need to replace parking meters with new technology and the CD Specialist will help the Chief with this process.

Downtown Master Plan - The Downtown Master Plan is a project that was first conceived of for State Street. With a future plan to replace the Rialto Bridge, the Planning Department wanted the chance to evaluate whether an entire streetscape upgrade would be appropriate when that segment of street is shut-down. There were questions like where should street trees and street lights be installed? Should sidewalks be widened or bike lanes added? With decisions being made on Barre Street and the Barre/Main intersection study being completed, the Council decided to expand the State Street Streetscape project to look at a Downtown Master Plan. With this expanded look, we were now charged with evaluating on street parking (and off street parking), where could additional greenspace be added, what economic development opportunities exist, and how could the entire street network be better coordinated to support all modes of transportation (walking, biking, and driving). This planning project is currently underway with our consultants – SE Group – with an expected completion date of April 2020. If approved by Council, the City can begin laying the groundwork for implementing that plan over the next five to ten years.

Special Projects

Montpelier ArtSynergy Public Art Master Plan - the ArtSynergy Master Plan, articulated the mission, vision, goals and prioritized strategies as well as identifying resources to aid in the placement, creation and maintenance of public art in Montpelier. The ArtSynergy Master Plan provides the framework that connects future design and cultural initiatives for greater community and economic development. The plan was completed in the summer of 2018 and adopted by City Council on October 24, 2018. As part of the adoption the City formed a Public Art Commission beginning in 2019. Copies of the Public Art Master Plan are available on the City Website.

61 Taylor Street Public Art - Planning staff helped the manager's office on this big project by assisting in the administration of the many grants used to fund the initiative while DPW and the Manager's Office act as Project Managers. The art project was unveiled in December 2019.

Taylor Street Reconstruction - Related to the 61 Taylor Street project are the necessary improvements needed for Taylor Street. The Department spearheaded efforts to identify funding to implement the plans developed in the Greening Americas Capitals Planning Process. Successful grant applications were made in 2015 to the Ecosystem Restoration Program for \$250k and another \$100k from the Vermont Downtown Transportation Fund was awarded in 2016. Again, the planning staff will act as grant administrators while DPW will handle the project management. The Taylor Street Reconstruction project will be completed in 2020 and will complement the 61 Taylor Street Transit Center, Housing, and Bike Path projects.

Michael Miller, *Planning Director*

Management & Support

Finance Department

Financial Management & Administrative Services

The mission of the Finance Department is to ensure the financial resources of the City of Montpelier are managed and accounted for in an effective and efficient manner. Staff strive to provide financial information in a timely, accurate and meaningful format and continually work toward financial and operational improvements while providing professional service.

The Finance Department oversees all of the city's financial matters. It is responsible for maintaining the daily accounting records and providing payroll, payables and utility billing services for the city's governmental and business activities. The Finance Department provides regular financial information to the Management Team, the City Manager, the City Council and residents. The department prepares the annual budget, manages human resources, prepares year-end financial statements and coordinates the annual audit. Financial records are maintained to insure compliance with federal, state and local laws and regulations. The department also oversees all grant financial activities to assure proper use and reporting of grant funds.

Many reports are available on the City's web site. Budget, Financial and Annual Audit information can be found online at:

<https://www.montpelier-vt.org/176/Finance-Department>

Employment Agreements can be found online at:

<http://www.montpelier-vt.org/586/Personnel-Documents>

The City of Montpelier has 26 active funds, 10 departments and 4 labor contracts/employee plans. Montpelier has \$90 million dollars in assets and 48 loans that total approximately \$24 million. The annual operating budgets for all governmental and business-type activities is approximately \$25 million dollars.

In addition to processing the city's financial transactions, the Finance Department is responsible for collecting and remitting tax receipts for the Montpelier-Roxbury School District.

Familiar faces in the Finance Department include Serena Baker, who plays a critical role in the processing of accounts payable and quarterly water/sewer billings; Heather Graves is now the senior staff accountant; and Tanya Chambers continues to handle the myriad of personnel, payroll and benefit challenges of working with a large group of employees and the 50 or so seasonal employees hired each year.

Charlotte Hoyt, City Treasurer manages the daily demands of cash flow for the city in addition to anything else we may ask of her. Charlotte continues to tackle thankless tasks on a daily

basis to keep everything running. Peggy Bolduc continues to process daily cash receipts in the City Clerk's office. The Technology Division provides technology support services to all city departments. Seth Wood provides operational support to city staff and works on special projects throughout the year. He provides custom applications and reporting for employee time sheets and the annual budget report documents.

We continue to be mindful of new threats as they emerge in network security, data breaches and ransomware. Our backup functions are "cloud" based and we continue to evaluate and selectively move applications and data.

The City's website will evolve as we streamline our process for making information available to all while eliminating redundant data entry.

While challenges exist as our infrastructure ages and demand for services increases, property sales statistics continue to indicate a high demand for property in Montpelier. The budget for the 2021 fiscal year continues to reflect our efforts to provide an exceptional level of service at a responsible tax rate.

I appreciate the support the Finance Department receives from the Council, Manager, Assistant City Manager and the members of the management team. Our office is located in City Hall and is open Monday-Friday from 8:00 AM to 4:30 PM. We welcome city residents' questions, comments and concerns. If I can be of service, do not hesitate to call me at (262-6253) or by e-mail: kmurphy@montpelier-vt.org

Kelly Murphy, *Finance Director*

Technology Division

The Technology Services Division of the Finance Department supports all municipal departments' information and technology systems. With support from offsite services the technology department maintains and upgrades the communication and computer networks for the City.

In the last fiscal year, July 2018 through June 2019, we evaluated our city meeting and video portals and switched to a new vendor, CivicClerk. The new portal consolidated our meetings and videos to a single system making them easier to search and browse. Also the city upgraded the city's wireless service to Verizon's Emergency Service Accounts, giving our emergency personnel priority service in emergencies. The Police Department migrated to a new scheduling software system to help tracking hours. The City started negotiating with FirstLight Communications who recently acquired Sovernet and the Cities fiber contract. Additionally a new batch of workstations were supplied to DPW and Planning Department.

The technology division has several networks throughout the city that are connected through Fiber, Cable, T1, and/or wireless Telecom companies. Many city departments are securely connected to each other in a larger WAN that allows all departments to collaborate and communicate effectively. The continued goal of supplying the city with proper research and information tools in balance with data security is always in mind. Connections between outlying facilities are configured for additional security that handle water and other essential services. Failover and backup connections are supplied to Emergency Dispatch Services.

The city is protected by a hardware firewall and filtering systems to stop cyber-attacks and viruses from even entering the network as well as active virus protections to handle anything that may find its way in. This, along with a robust data protection plan ensure the city is adequately protected from cyber threats.

Seth Wood, *Information Systems and Technology Manager*

City Clerk's Office

The City Clerk's office is responsible for the administration of all elections, city business licenses and dog licenses. The City Clerk manages the city's voter checklist, and coordinates the Boards of Civil Authority and Abatement. The office's responsibilities in regards to recording and indexing of land records and vital statistics (births, death & marriages), and generating and archiving the official records of the City Council (the clerk serves as secretary to the City Council) make the clerk the caretaker of much of the recorded history of the state's capital.

As of the 2012 Annual City Meeting, the City Clerk and Treasurer are separate entities. While the Clerk's office shares space with the Finance Department staff, responsibilities for tax collection and utility billing are no longer under the purview of the City Clerk, although clerk staff still assists in the customer service work associated with these duties. Currently, the Clerk's office staffing structure consists solely of the clerk and one deputy clerk, as well as temporary workers as needed.

The 2019 Annual City Meeting was held on March 5th and the 2020 meeting will be on March 3rd. As a helpful reminder, registered voters can log in at <http://mvp.sec.state.vt.us> to request early ballots, and online registration can be found at: <http://olvr.sec.state.vt.us>. A voter guide can be viewed at <http://www.montpeliervoterguide.org>.

In 2019, the Clerk's office recorded 48 births, 51 marriages, 77 deaths, and licensed 404 dogs.

John Odum, *City Clerk*

Delinquent Tax Collection

TAX, WATER AND SEWER DELINQUENCIES as of January 17, 2020 (Date of this report)

Includes Penalties and Interest

TAXES:

2013-2014	\$74.38
2014-2015	\$72.20
2015-2016	\$66.91
2016-2017	\$393.05
2017-2018	\$5,878.91
2018-2019	\$57,990.77
2019-2020 (Current Year, August and November)	\$113,773.61

WATER and SEWER:

Sewer \$55,379.77

Water \$60,675.07

Reminder: Many are forgetting to file their paperwork with the Vermont Department of Taxes in order to get help with their taxes. Please don't assume you won't qualify for help. Many have thought this and would have received help if they had filed. Even if you get an extension to file your income tax return, you will get the most value toward your taxes by filing HS122 (Homestead Declaration) and HI144 (Property Tax Income Adjustment form) by April 15 of each year. If you file these forms after that date, while you may get the tax help, its value will be slightly reduced by the penalty for not filing by April 15th.

Penalties for not paying your Montpelier taxes on time are 5% for the first 5 days after the due date; it then increases to 8 %. There is no interest on the 1st month of delinquency; then 1% for each of the next 3 months; and it goes to 1.5% per month thereafter.

Penalties for not paying your water/sewer bill on time is 8% the day after the due date plus 1% interest for the first 3 months of delinquency. Thereafter it goes to 1.5% per month.

Questions regarding the above should be directed to 802-223-9512.

Assessor's Office

The Assessor's Office is responsible for maintaining current ownership information and the listing and valuation of all real property (taxable and exempt) and all taxable personal property in the City. The Grand List is prepared as of April 1 each year and filed with the City Clerk in mid-June. Change of Appraisal notices are sent to owners of properties with value changes at that time. Building and zoning permits, property transfer tax returns, listings, surveys and field inspections are used to update assessments.

According to the latest equalization study conducted by the Property Valuation and Review Division of the Vermont Department of Taxes, Montpelier's CLA (Common Level of Appraisal), effective January 1, 2020, is 86.86%. This means that, on average, Montpelier properties are assessed at approximately 87% of current market value according to the State's analysis. This is 2.81 percent below last year's CLA of 89.67 and indicates that property values continued to increase during the past year. The COD (Coefficient of Dispersion) dropped from 9.75% last year to 10.05%. A COD of 10% or lower is considered as indicating relatively good equity in assessments.

Once the CLA drops to 85% or lower, the Vermont Department of Taxes will issue a Reappraisal Order requiring a city-wide reappraisal. There is no question that this will occur next year. I also recommend that the City undertake a complete reappraisal of all Personal Property at that time.

According to data provided by a Heney Realtors, overall residential sales volume was up slightly from last year. There were 83 single family home sales in 2019 vs. 79 in 2018 with an average sale price of \$291,051 in 2019, up from \$280,072 in 2018. 1% of residential properties sold below \$100,000, with 17% of sales between \$100,000 and \$199,000, 31% of sales between \$200,000 and \$299,000, 43% of sales between \$300,000 and \$399,000, 7% of sales between \$400,000 and \$499,000, and 1% of sales over \$500,000.

25 condominiums sold in 2019 vs. 29 in 2018 with an average sale price of \$191,154 in 2019, up from \$189,838 in 2018. There were 14 sales of multi-family properties, 8 commercial property sales and 4 sales of vacant land.

Work on the Parcel (Tax) Maps is ongoing. The maps are updated on an annual basis reflecting new surveys, deed research, subdivisions and changes in ownership. I encourage property owners to check the maps for accuracy. Two versions of the parcel maps are available on the Assessor's page of the city website.

Property “Record Cards” for each property in the city, as well as property sales lists, previous Grand Lists, parcel maps and other information are also available on the Assessor’s page of the city website.

The 2019 Grand List includes 2,918 taxable real properties and 240 personal property accounts, plus cable and exempt properties. The final figures in the 2019 Grand List for taxable properties are as follows:

Property type	Number of parcels	% of Grand List Value
Residential	2,123	57.5%
Commercial	255	24.3%
Commercial Apartments	74	4.7%
Industrial	8	0.3%
Utilities- Electric	4	1.4%
Condominiums	395	7.3%
Vacant Land	59	0.5%
Cable - PP	1	0.2%
Personal Property	240	3.8%
TOTAL	3,159	

Total taxable property value by category:

Residential	\$504,528,800
Commercial	213,274,400
Commercial Apartments	41,374,800
Condominiums	64,130,400
Industrial	2,785,100
Utilities	12,356,600
Miscellaneous (Land)	<u>4,235,900</u>
TOTAL Real Property	\$842,686,000

Cable	865,486
Personal Property	<u>33,637,629</u>
TOTAL TAXABLE PROPERTY	\$877,189,115

The 2019 Grand List grew by just over \$4.25 million compared to the 2018 Grand List (½ of 1%), reflecting a gain of \$9.25 million in Real Property value and a decrease of \$5 million in Personal Property (Business Equipment) value. The number of Personal Property accounts dropped by 297 due to removal of the accounts that fell below the \$10,000 value threshold and were therefore exempt. Only \$869,566 of the decrease in Personal Property value is attributable to the 2018 charter change; the remaining \$4.1 million decrease is due to depreciation of equipment.

A number of new buildings were constructed during the past year; most were still under construction as of last April 1st. These include commercial buildings by Caledonia Spirits, 2 new buildings by Connor Brothers, and a new building by Timberhomes LLC. 18 new housing units were created in the upper floors of the French Block on Main Street and 30 new units were built above the City’s new Transit Center on Taylor Street.

A new duplex was constructed on Berlin Street and 8 apartment units were added within existing structures.

Residential properties (including condominiums) account for almost 65% of the total Grand List. Percentage share of the Grand List for Commercial, Commercial Apartments, Industrial, Utilities and Miscellaneous (vacant land) categories saw little change from 2018. The number of Personal Property accounts in the Grand List declined by 297 due to the 2018 Charter change that exempts accounts with a value below \$10,000. A total of 537 Personal Property accounts were processed with 240 accounts falling above the threshold and therefore included in the Grand List.

All owners of taxable Personal Property are still required to submit an inventory form, per 32 VSA Sections 4004, 4005 and 4006, so that the assessed value can be calculated. Accounts that qualify will not receive a personal property tax bill.

From the above total, just under \$7 million in exemptions for Veterans, Tax Stabilization Agreements and the Current Use Program are deducted, resulting in a Total Municipal Grand List of \$8,701,918.15 (1% of total value). Exemptions increased almost \$2 million from last year due to new Tax Stabilization Agreements.

It should be noted that despite reducing the Municipal Grand List, the City is reimbursed for almost all of the lost revenue due to the Current Use Program by a “Hold Harmless” payment from the State. This lowers the “net” reduction in the Grand List due to Veterans Exemptions and Tax Stabilization Agreements to \$3.78 million.

The Assessor’s Office annually updates the Downtown Improvement District (DID) parcel list, the TIF District parcel list and the Sprinkler Credit list.

Due to the increasing volume of new construction and other projects, property inspections were started in the fall and will continue through the winter and spring.

My son Forrest has been assisting me with inspections and travels by bicycle when weather permits.

Jane Aldrighetti, my Administrative Assistant, is in the office Monday through Friday. My position continues to be a 60% contracted service. I am usually in the office on Tuesdays, Thursdays and Fridays. If you have questions or concerns regarding the valuation of real or personal property in the City, please feel free to contact our office. Jane’s telephone number is 223-9504; my number is 223-9505.

I will continue to make my best effort to maintain accuracy, fairness and equity in property assessments in the City.

Stephen Twombly, *City Assessor*

Facilities Project Manager

This is the third year that I have contracted with the City for one day per week to provide facility project management services. Projects are undertaken as assigned.

Job responsibilities include developing scope of work/specification documents, soliciting prices from vendors, negotiating and drafting contracts for projects and managing and coordinating work.

To date this year, the following tasks have been completed:

- Managed installation and commissioning of the Police Department Cooling System Upgrade project. Coordinated work with the Police Department, contractor and sub-contractors. Based on the first few months of operation, it appears there will be significant savings on electricity during the summer months.
- Issued an RFP, opened bids and negotiated a contract for City Hall roof replacement (all of steep slopes) to be done in 2020.
- Worked with the Montpelier Energy Action Committee and Efficiency Vermont on energy efficiency projects including control and sensor replacement and pipe insulation of the Fire Station Ice Melting System, air-sealing of City Hall windows, interior storm windows at DPW Garage/Office building, installation of LED 'house' lights in Lost Nation Theater and weatherstripping of overhead doors at the Police and Fire Stations. The City received \$10,275 this year in incentive payments from Efficiency Vermont for these projects.
- Coordinated replacement of the exterior flag lights in front of City Hall, paid for by the Montpelier Foundation.
- Worked with Redstart Forestry updating the Forest Management Plan for city-owned properties in Berlin and Northfield around Berlin Pond.
- Assisted with the RFP for Barre Street Rec. Center study.
- Maintained air purifiers in City Hall offices.

Stephen Twombly, *City Assessor*

Montpelier Community Justice Center

The Montpelier Community Justice Center (MCJC) is **Montpelier's community-based restorative justice provider**. The MCJC operates programs that respond to criminal activity ranging from court-diverted misdemeanors to serious and violent offenses. However, the MCJC also plays an important role in building a healthy human infrastructure in our community by assisting people in managing conflict; facilitating dialogue; and providing educational programs in conflict management, principles of effective parenting, safe and respectful relationships, and other justice related matters.

The MCJC is one of the 20 Community Justice Centers supported by the State of Vermont that offer restorative justice programs. The MCJC and the other CJs provide an opportunity for real accountability and community engagement in the resolution of crime and conflict. They facilitate dialogue and understanding that allows people affected by crime and those responsible for it to tell their stories in a safe environment where the goal is to help people heal. Restorative justice has been shown to reduce recidivism, increase safety, reduce criminal justice costs and build stronger communities. People harmed by crime experience the support of their community and have the opportunity to seek what they need to help the healing process. People responsible for crime have an opportunity to learn from their mistakes, make amends and get support for making positive changes.

The MCJC's **Restorative Justice (RJ) Program** works with people who are referred at various levels of involvement with the criminal justice system. For court diversion, the RJ Program allows local and state police as well as the State's Attorney's office to send people to resolve their offense through a community-based restorative process in lieu of being charged or prosecuted. For people sentenced by the Court, the RJ Program serves as an alternative to fines or other punitive sanctions. The RJ Program provides a way for people on probation to enhance learning from mistakes as they meet with their community and interested victims and are supported in making amends. The MCJC screens people who are referred to make sure they are appropriate for the program. At a minimum, they must acknowledge what they did and be willing to talk about it. Intimate partner violence cases are excluded. Those who do not complete the program are sent back to the referring agent. In FY '17, Montpelier's Dog Control Ordinance was modified to include, as a remedy for violations, the option of engaging in a restorative justice process. Several people chose this option in FY '19

The RJ Program is available for people of all ages and accepts people more than once, should they re-offend. The MCJC's program requires active engagement by the person who offended. He or she must be willing to learn about the effects of the offense on others, make amends, do something to make a positive connection with the community and work on strategies to keep from re-offending. This is most often done by meeting with the victim (if that person wants to be involved) and a Restorative Justice Panel. The RJ Panel, made up of local, community volunteers, represents the broad community of harm in the restorative justice dialogue. It is not unusual for one or more of the RJ Panel members and the person who offended to have some level of acquaintance, thus increasing the personal stake in resolution. People typically complete the program in about three months. In FY '19 the Restorative Justice Program handled 107 cases. Of the cases closed in FY '19, there was a 91% positive

completion rate. Thirty community volunteers dedicated 655 hours to serve on a Restorative Justice Panel.

Whenever there is a natural community of people who have been affected by the person's actions and who are interested in taking part in the RJ process, the MCJC organizes a facilitated conference where a resolution is crafted by all those involved. This usually results in an agreement that includes activities to be completed by the person who offended. Once completed, the group reassembles to acknowledge completion.

At the heart of restorative justice is the goal of looking at crime in terms of the harm to victims and responding to the victims' needs that were created by the crime. The MCJC reaches out to direct victims and others affected by the actions of those referred to its RJ Program. MCJC staff describes the process and gives victims options for participation that range from no participation at all to full engagement at a restorative justice meeting. The MCJC fully respects a victim's choice in this matter. In FY '19 the MCJC contacted 86 victims, offering them a chance to participate in the restorative process. About 78 percent of the people contacted engaged at some level with the process. Sixty-three percent of these chose to share information about how they were affected and what amends they wanted, either in writing or in person at a restorative justice meeting. The others chose to talk through what happened with the MCJC Victim Specialist and not interact directly with the person who offended against them

The MCJC also serves victims through its **Victim Outreach Program**, operated in collaboration with the Montpelier Police Department as a way to follow up after the initial police response. The Victim Services Specialist telephones or writes to each person who has reported to the police that they were a victim of a crime and who are not receiving services from other victim advocacy agencies. The goal is to offer empathetic support to those who need it and to help people identify other resources in their community that may be helpful to them based on their unique experience of being victimized. People who have been victims, including those who have not or do not wish to report the offense to the police, may seek assistance on their own by calling the Victim Services Specialist at 802-262-6262. The Victim Outreach Program reached out to 304 victims in FY '19 and 46 percent of these people welcomed some level of service.

When the MCJC works with people who have been incarcerated for serious/violent offenses who are returning to live in their community, it provides a different type of service. While the participants are expected to deepen their understanding of the harmful effects of their offenses on others and make amends, they are also supported in building a life that is more accountable than the one they lived before. The main feature of the **Restorative Reintegration Program** is the **Circle of Support**

and Accountability (COSA) that is provided for each program participant (core member). COSAs are intentional communities made up of the core member and three community volunteers and are organized and supported by MCJC staff. Weekly COSA meetings over the course of at least a year have been shown to increase community safety as people desist from committing new offenses. In FY '19 the MCJC organized and supported 30 volunteers who volunteered more than 930 hours working with 14 core members.

The MCJC's community building work happens through its **Conflict Assistance Program** and **Education and Outreach** efforts. The Conflict Assistance Program provides readily available help from a mediator for any community-based conflict such as those between neighbors, landlords and tenants, friends, etc. This service is free to all Montpelier residents and can be accessed by calling 802-223-9606.

The MCJC offers several classes that teach skills for improved relationships.

Insights Into Conflict is a class developed by MCJC staff that helps people become more mindful of their relationship with conflict and develop and improve basic conflict resolution skills. The class is offered quarterly and is available at no cost to anyone who wants to attend. For more information or to enroll in the class, contact the Justice Center at 223-9606.

Parenting with Respect is a 10-week class for fathers to help them become more understanding of and responsive to the needs of their children. The class is co-facilitated by seven to eight volunteers working with the MCJC Director. While it was designed specifically to be relevant for men who are supervised and referred by the Department of Corrections or the Department for Children and Families, it is also open to those who self-refer.

ACTV (Achieving Change Through Values-Based Behavior) is a domestic violence accountability program. This program helps men who have committed acts of domestic violence be accountable for their actions and develop knowledge, skills and attitudes that support safe, respectful behavior in relationships. Information about this program, which was imported to Vermont from Iowa, can be found here: <https://www.npr.org/2017/10/21/558623534/iowa-tries-a-new-domestic-violence-intervention-mindfulness>. ACTV is ongoing with rolling admission. Completion requires attending 26 consecutive groups.

The MCJC makes itself available as a resource for community groups and offers consultation, program development, and/or facilitation assistance for those holding public forums with relevance to justice-related issues. In 2019 MCJC offered its assistance for three months facilitating the newly created Homelessness Task Force, working with community partners and

interested individuals to address the needs of homeless people in Montpelier. Their charge was to provide the City Council with a report in three months that includes short-term ideas and/or solutions to improve conditions for the people who are homeless and policy recommendations and concrete ideas for longer-term structural and systems improvement that the City could implement, along with a preliminary budget and timeline for duration of work and implementation.

Four people are employed by the Montpelier Community Justice Center. Three experienced mediators work full-time and another person works part-time. All that the MCJC does would be impossible without the incredible members of the community who give of their time to serve on Restorative Justice Panels, Circles of Support and Accountability, the Community Advisory Board or help out in other ways to make the programs work. At any time, the MCJC has between 55 and 60 people who are active volunteers. The MCJC is primarily funded by the Agency of Human Services of the State of Vermont.

For more information, to access services, or learn about volunteering, please contact us.

Yvonne Byrd, Director • 802.262.6260
ybyrd@montpelier-vt.org

Judith Gibson, Programs Coordinator • 802.223.9606
jgibson@montpelier-vt.org

Alfred Mills, Reentry Specialist • 802.279.9467
amills@montpelier-vt.org /

Pat Hoffman, Victim Services Specialist • 802.262.6262
phoffman@montpelier-vt.org /

Green Mount Cemetery

This Past Year's Work – We continued to maintain and operate Green Mount, Elm Street Cemetery and the various green spaces and traffic circles for the City. Over 100 more memorials were straightened with the use of our mini excavator and a crane from the Granite Corporation of Barre. In addition, over 125 monuments were cleaned. We have started cleaning the front sections of the cemetery beginning near the Stowell stairs located at the front corner. Our goal is to clean one to two sections per year while repairing any landscaping flaws.

Next Year's Goals – We have made great strides in uprighing over 300 monuments during the past two years and we hope to continue this during the upcoming summer. We will create a section for "Natural Burials".

Burial and Memorial Lots Available – Oak Hill, our newest burial section is beginning to fill up and we are planning to open more of this area for lot sales. We have tested for ledge through the use of ground penetration radar and will be ready to open

up new areas this coming summer. We will also open a section for natural burials.

Natural burials are burials that do not require a concrete outer container or even a casket. A shroud or other coverings are allowed. This area will be planted with various trees, wild flowers and various ground covers that will only be mowed once a year. No upright monuments will be allowed in this section. Additionally there are a wide selection of lots available including single graves with upright memorials, double lots, family estate lots, possible mausoleum lots, and different sized cremation lots. Let us know your needs and we will strive toward developing your personalized burial lot.

Rules and Regulations – Before planning any work on your family's lot including the installation of a monument or landscaping, please contact me for a copy of the Rules and Regulations. All memorial work requires prior approval.

Tours – Walking tours and even vehicle tours (if you provide the vehicle) can be given for individuals or for groups of up to 50 participants. These tours may be scheduled for most any time with enough notice. Please call the office at 223- 5352 or email your request to cemetery@montpelier-vt.org. We also have a walking tour guide that can be used at your own discretion.

Thank you – to the citizens of Montpelier for your continued financial support and all of those who give us feedback throughout the year.

Questions or Comments? Please feel free to ask any cemetery/death related question even if it does not directly pertain to Green Mount. You can always feel free to call me at work at 223-5352 or at home in the evening/weekends at 279-6957. My email is cemetery@montpelier-vt.org.

Director's Advice – When purchasing a memorial, visit various cemeteries to gain an understanding of your options. While visiting, please take note of the various granites and how the finishes are handling our Vermont weather. You cannot go wrong with Barre Granite. Take pictures of what you like about a particular memorial to share with your dealer.

Financial Gift Giving – Please consider a financial gift to our cemetery. While our Endowment Care Fund value approaches the \$1 million dollar mark, we essentially need \$12-16 million dollars in order to fund the care and upkeep of this property without any tax appropriations. Giving to Green Mount is truly a community gift. Gifts can be specified toward a certain project or for general use. Present project needs include: Endowment Care funding, Plant Materials (trees, shrubs, perennials) Entrance Enhancements, Visitor Benches and Monument Repair. Please contact us to discuss your preferred method of presenting a financial gift to Green Mount. Our Commissioners have retained a professional advisor for this free private con-

sultation. For a confidential discussion and/or a copy of our investment policy, please contact us at 802 - 223 - 5352 or email at cemetery@montpelier-vt.org.

Patrick Healy, *Director*

For Our Commissioners: Jake Brown, Meri Nielsen, Daragh Ellerson, Linda Berger and Andrew Penniman
Statistics 2019

Burials –

8 Cremations, 18 Casket, 3 Winter burials, 1 infant removal

Lots Sold – 10 full burial graves, 4 Cremation Lots

New Monuments installed - 14

Markers installed - 12

Monuments washed – 125

Monuments repaired – 100 plus

Flower/wreath placement - 12

Mausoleum cleaned – 1

Winter Vault entombments - 10



Photo courtesy of Linda Hogan

Community Services

Community Services Department

The Community Services Department provides for the health and well being of Montpelier residents and visitors by offering educational, recreational, social, and outdoor opportunities for all people of all ages.

Since merging into a single Community Services Department in the summer of 2017, the three divisions – the Senior Activity Center, Recreation, and Parks and Trees have strengthened and improved the quality, efficiency and delivery of our community programs and events; we have also streamlined the administrative processes that go along with offering such a diversity of high quality programming. While continuing to offer our well-loved, established programs, such as youth sports through the Rec Center, and 75+ weekly courses at the Senior Center, we have also begun to focus on increasing the number of intergenerational programs we offer. We have routinely collaborated on events to ensure that each is well staffed, organized and best utilizes the strengths and expertise of each division to provide the highest quality engagement opportunities for the community.

Community Services Staff

- Arne McMullen, CPRP, Recreation Director
- Janna Clar, Director, Senior Activity Center
- Geoff Beyer, Parks Director and Tree Warden (through Dec. 2019)
- Alec Ellsworth, Parks Supervisor (through Dec. 2019), Parks Director (starting Jan. 2020)
- Becca Jordan, Communications and Development Coordinator
- Eric White, Program and Pool Coordinator
- Adam McCullough, City Arborist
- Cara Barbaro, Parks Crew Leader
- Jessica Sanderson, FEAST Meals Supervisor
- Chet Cienkowski, Resource Dev. AmeriCorps VISTA
- Norma Maurice, Office Manager
- Harry Divack, Administrative Assistant
- Rick Lachapelle, Maintenance Foreman
- Carl Nunn, Assistant Maintenance Foreman
- Jaqueline “Jac” Huettnermoser, Eco Americorps

In addition to paid staff, many of our programs rely on volunteers to help them run smoothly. We are very fortunate to have an extensive network of very qualified, experienced and dedicated volunteers. The Community Services staff would like to express our gratitude to all our volunteers, including the many area businesses, non-profit partners and educational institutions who support volunteerism.

Montpelier Senior Activity Center



A Gathering Place for Healthy Aging, Lifelong Learning and Delicious Dining

Everyone 50+ is welcome at the Montpelier Senior Activity Center (MSAC), a place where vibrant, diverse programming promotes lifelong learning, healthy aging, socialization, enhanced nutrition and access to resources. More than 1,500 Central Vermont older adults, a third of whom live in towns other than Montpelier, participated in programming at the Center this past year and we anticipate that number will grow as the population continues to age.

According to the National Council on Aging, older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease and experience measurable improvements in their physical, social, spiritual, emotional, mental, and economic well-being. Additionally, compared with their peers, senior center participants have better health and higher levels of social interaction, and life satisfaction.

The mission of the Montpelier Senior Activity Center is to enhance the quality of life for older adults in the Montpelier area through opportunities that develop physical, mental, cultural, social, and economic well-being in a welcoming, flexible environment. MSAC programming has grown to meet the increasing demand from a diverse group of older adults. MSAC offers a wide range of health, education, recreation, volunteer, and socialization opportunities that enhance dignity, reduce social isolation, support independence, and encourage community involvement.

100% of our 2019 annual survey participants would recommend the Senior Activity Center to a friend, 81% tell us they are learning new things because they began taking part in our activities, and 65% say they are getting more physical exercise. The background and full results of our new annual survey, which includes much more information about the impact of our services, are available on our website to further illustrate the ways that MSAC has had a positive effect on Central Vermonters' lives. The link is: <https://www.montpelier-vt.org/1095/Annual-Survey>.

One member told us, "MSAC has helped me create a new life for myself following the loss of my partner. It has helped me meet new friends and stay busy with fun and healthy activities and meals. It is an enormous asset to Montpelier and the surrounding towns."

Our core program is our diverse set of 75 or more weekly classes, including movement classes (half the offerings), humanities classes, arts classes, and technology classes that encourage both mental and physical well-being, many of which are timed to meet

a working adult's schedule. New programs in FY19 included an Aging in Place series, new themes for film and music appreciation, and additional times and levels for our popular art, yoga and pilates programs. Our program committee advises staff on which programs to offer, and proposals are always welcome from the community. We are grateful for the dedication of our talented and competent instructors.

We also offer over 40 hours of free programming weekly, such as games, support groups, music groups, conversation and lectures, plus affordable day and overnight trips to cultural venues, walks, and more; both within and beyond Vermont's borders, including to Massachusetts and Quebec in FY19. Our annual rummage sale occurred again in early April. This year also saw a first-time, family-friendly Junebug gathering and community picnic that offered accessible recreation opportunities and raised money for MSAC.

Additionally, MSAC serves to connect older adults to vital community services that can help them stay independent and healthy. MSAC hosts a free tax clinic three days weekly each February-April, inexpensive foot care clinics twice monthly, and serves as a gateway to community agencies and host of many other partner services. The Resource Collection, open to all, provides information on senior services, current news on aging and a plethora of other information that may be of interest to older adults. The Savoy Theater DVD archive is housed at MSAC and available to members of both organizations.

Over the past year, as part of gradual efforts toward national accreditation, MSAC staff and the MSAC Advisory Council conducted the new Annual Survey mentioned earlier, updated the Governance Policies & Procedures, and took steps toward improving program evaluations and outcomes measurements. In advocacy for seniors beyond our city in FY19, MSAC's director was a member of the State of Vermont Older Vermonters Act Workgroup responsible for current H.611 legislation, and MSAC was active with the Vermont Association of Senior Centers and Meal Providers. MSAC Staff and Advisory Council members discussed — with great interest — potential future support of the grassroots Village to Village Project.

MSAC's older adult nutrition program, FEAST, serves delicious, healthy, and affordable meals while also providing social interaction. 33% of FEAST meal recipients report that they eat most meals alone. FEAST meals help to combat the mental health implications of frequent isolation. The FEAST program offers two congregate meals, "FEAST Together" each week at the Center, providing a nutritious meal as well as socialization opportunity. The "FEAST At Home" program delivers meals 5 days a week to housebound elders in Montpelier and northwest Berlin, guaranteeing healthy and nutritious meals and daily socialization regardless of one's mobility limitations. FEAST thrives thanks to a loyal, multi-generational and ever-growing volunteer force and

adult trainees of the VT Associates for Training and Development program, all supervised by Chef Michael Morse of Good Taste Catering.

Food insecurity acutely affects many people served by the FEAST program. Older adults experience greater difficulty reconciling food needs with transportation challenges, costs of medical care, and problems of rural isolation. FEAST provides nutritious meals, at no charge, to serve those at nutritional risk, while also offering to all the opportunity to contribute toward the cost of meals. FEAST served close to 18,000 meals in FY 2019.

In addition to increasing tax appropriations from our supporting towns, from a total of \$28,700 in FY19 to \$33,200 in FY20, MSAC has received diverse revenue in fundraising from foundations, local businesses, and individual donors. This has allowed us to maintain affordable class prices and to continue offering free programming to the community despite cost increases and small increases in our own city tax appropriation. Our funding requests to supporting towns will increase to \$40,000 in FY21 this March at Town Meeting.

MSAC operations are maintained by the equivalent of just over 2.5 full-time staff members and over 170 volunteers. Volunteers are vital and contributed approximately 15,000 hours in FY19, leading classes and activities, working with the FEAST program, doing office work and data entry, planning and helping with events, leading free of charge classes, preparing the mailing of the monthly newsletter, assisting with fundraising activities, serving on the Advisory Council, and so much more.

We are grateful to the members, families of members, businesses, foundations, and community members who support and remember MSAC through contributions, bequests and gifts. Our staff can talk with anyone about planned giving options. We thank the entire Montpelier community for their strong support over the years.

Information about MSAC is available through the monthly printed newsletter, *Active Times*, weekly e-letters, and online at www.montpelier-vt.org/msac. MSAC office hours are 9:00 am-4:00 pm Monday through Friday, and the main phone number is 223-2518. All are welcome at this center that plays a vital role in making Montpelier a great place to live and to age!

Current MSAC Advisory Council:

- | | |
|------------------------|-------------------|
| • Bob Barrett, Chair | • Fran Krushenick |
| • Mary Alice Bisbee | • Dianne Maccario |
| • Mary Carlson | • Laura Morse |
| • Barb Dall | • Suzi Swanson |
| • Liz Dodd, Vice Chair | • One vacancy |
| • Bill Doelger | |

Parks & Trees Department

2019 was a big transition year for the Montpelier Parks & Trees Department. The biggest change was the departure of our director, Geoff Beyer, after 38 years of service to the City of Montpelier. He started as a part time seasonal employee all those years ago, and proceeded to shape the Parks system in dramatic ways over the next 4 decades. His accomplishments are too numerous to list here, but a lot of what people enjoy about the Parks in Montpelier are a direct result of Geoff's tireless work. He was recognized this fall at the annual Vermont Parks and Recreation Association Conference with their lifetime achievement award, given to only 1 professional in the field each year. We thank Geoff from the bottom of our hearts for his commitment to this community.

The following are some of the highlights for the Parks Department in 2019:

- › Over 6000 volunteer hours donated in service to our community. Groups with significant hours invested in our Parks include VT Department of Labor, NCCC Americorps, ECO Americorps, VISTA, Volunteers for Peace, True North Wilderness Program, All Together Now, Two Roads Academy, MHS, National Life Group, the Rotary Club, Youth Build, Norwich University, MAMBA, Onion River Nordic/Bill Koch Ski League, and countless individuals.
- › 4 Parkapalooza summer music festivals brought people into Hubbard Park to enjoy glorious summer weather, outdoor music, our giant slip 'n slide, and all kinds of other fun.
- › We hosted another round of our annual seasonal festivals (Ice on Fire and Enchanted Forest). Both had great weather this year, and continue to be highly attended events.
- › 2 new miles of trails were built/improved by Sinuosity Trail Design as part of MAMBA's North Branch Trail Initiative Project. We've heard rave reviews from local mountain bikers about really enjoying this new high quality local resource.
- › We planted over 1000 trees in riparian areas throughout town, including along the Siboinebi Path. This was thanks to \$20,000 in grants that our ECO Americorps member Jacqueline Huettenmoser who helped us procure from a variety of sources.
- › The last two winters we have seen a huge expansion of our winter recreation opportunities with the closing of Morse Farm Ski Trails. We've been keeping the North Branch Nature Center and North Branch Park groomed more consistently these last two years, and people have been appreciating having a local option. There is a lot of potential for growth in our ski trail system coming up through partnerships with Onion River Nordic and others, so stay tuned!



Photo courtesy of Linda Hogan

- › Vermont River Conservancy continues to take the lead on Confluence Park, and in 2019 they went through a community process to get the park to a 20% design. 2020 should see an effort to get that up to an 85% design to get ready for a full construction plan.

We also want to give a special thank you to the Montpelier Parks Commission, our dedicated elected volunteers who guide the Parks Department with vision and direction.

Trees Report

This year we brought on Adam McCullough, an experienced arborist to be our City Arborist. Adam has been instrumental in helping us catch up with a backlog of tree work, and get prepared for the Emerald Ash Borer. Having only been discovered last year in Montpelier, 2019 was an intense monitoring year to try and detect the spread of EAB within Montpelier. We took the following steps to assess the spread of EAB:

- › Checked roadside ash using the Ash Inventory developed by the Tree Board.
- › Deployed 20 “Green Traps” around Montpelier in strategic locations.
- › Did physical inspections on suspect trees.
- › Engaged in a public awareness campaign through posters, outreach and social media.

We did not find further presence of EAB on the trees that we monitor in town, meaning that we are likely in the early stages of the infestation, giving us a little time to be prepared for the worst phase of the damage. Studies show that years 6-10 are the highest mortality years as insect populations grow exponentially. We plan to stay vigilant in 2020, and catch up with other tree work in anticipation of a greater work load coming up.

In 2019 we also did our first round of treatments for EAB on our downtown ash trees, as well as a number of significant trees along our roads and in our parks. This treatment is 99% effective for 2 years, and will help protect our most valuable resources.

The Montpelier Tree board runs a very active community tree planting program in the spring, and we assist them with planting trees along the streets around town to beautify our city and increase our urban forest cover. This year we planted over 100 street trees for landowners that participated in our program. Many of these trees will grace our streetscape for generations.

Lastly, we did our routine work of removals and pruning, making sure that our street trees stay beautiful, safe and healthy for the population. This year we removed 82 hazard trees along our streets, and 80 in our parks.

Parks Commission:

- Kassia Randzio (Chair)
- Dan Dickerson
- Carolyn Grodinsky
- Bill Johnson (up to March 2019)
- Shelby Perry (after March 2019)
- Fabienne Pattison

Tree Board:

- John Snell, Chair
- John Akielaszek
- Steve Bailey
- Abby Colihan
- James Findlay-Shirras
- Sarah Hoffmeier
- Jeff Schumann
- Lynn Wild
- Shawn White

Recreation Department

“Serving our community since 1945”

As we look back on 2019, the Montpelier Recreation Division continues to develop opportunities for the citizens of Montpelier. The staff of the Recreation Division are proud of the services we provide to the community.

The Recreation baseball field continues to be a big attraction for summer baseball as the home of the Mountaineers. The Mountaineers continue to bring in fans from all around Central Vermont. The Men’s Baseball League held their Championship Game at the field again this year in late September. The adult softball leagues continue to keep the Dog River softball fields busy all summer and the coed league continues to grow each year. Our K –fourth grade youth program had a great season of weather at the Dog River Fields with dry and unseasonable warm weather. The maintenance staff continues to keep our facilities in great shape with the year round use they receive.



Photo courtesy of Linda Hogan

It was a good summer of programs down at the Rec field and pool area. The shelter continues to receive a lot of use for company picnics, birthday parties, school field days, school reunions and many other groups.

Our Capital Kids Summer Day Camp program enjoyed another great summer at the picnic shelter. The program continues to draw a lot of participants. The shelter provides a great space to allow us to spread out and stay dry on rainy days. The space is perfect for the whole camp to have lunch together. We saw a little increase in our numbers this year. Many of our weeks filled. Our Summer Lunch Program became an open site this year and we were able to feed anyone under 18 a free lunch whether they were in our program or a member of the community. It was a very successful lunch program that nearly doubled the amount of children we fed the previous year. The Vacation Break Day Camps continue to provide opportunities for participants to have some fun over their winter and spring breaks.

The Recreation Division's overall attendance decreased slightly in 2019. Our day camp, swimming lessons, and tennis programs continue to see the largest amounts of participation. Many of our special events also had an increase in participation. Fall, winter, and spring activities overall saw a modest increase over last year's participation. Our partnership with Central Vermont Little League continues to benefit the youth playing baseball and softball.

The Recreation Division offered many activities including: Girls on the Run, Ultimate Frisbee Camps, additional soccer camps, and other sports camps that use our facilities. Many other activities continue to draw good participation such as: fall tennis lessons, puppet making, yoga, dodgeball, and fitness hopping.

Our annual special events continue to draw a lot of community participation. Our larger events continue to have good numbers: Valentines Dance, Halloween Party, Spring Egg Hunt, and Touch a Truck.

The swimming pool had over 1,100 pass members for the summer of 2019. We continue to enjoy sponsoring many special events including Summer Barbecues, Pizza Night, Moonlight Swim, Family Fun Day, and many other special events. Our lifeguards once again were trained by Red Cross. It was a great season at the pool with the outstanding weather we had.

It was great to get some big projects out the way this year with the driveway to the pool house being paved and the new pavement behind the recreation field stadium that was long overdue to be replaced. Our DPW crew did a great job on that Stadium project.

Looking back, we are very proud of the opportunities we provided. We are always trying to do more with the limited resources we have and new ways to serve the community's needs.

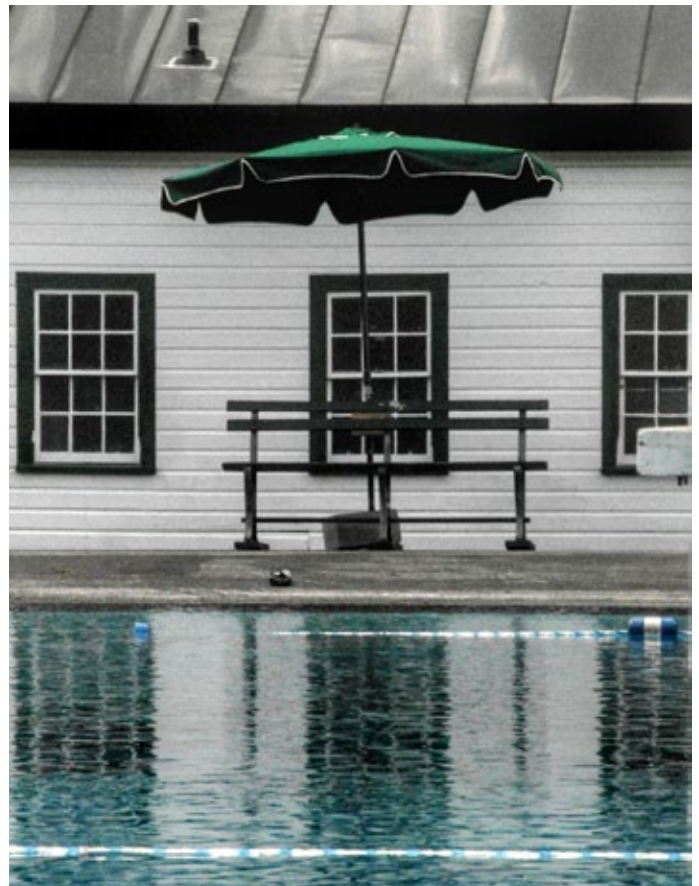


Photo courtesy of Linda Hogan

We hope that you will take advantage of your Recreation Department in 2020. We are here to help you find “constructive use for your leisure time”.

If you know of a program you would like to see offered, know of an instructor to teach a class for us, or if you have any questions, please call us at 225-8699 or stop by our office at 58 Barre Street. Don't forget to check us out on the web at: www.montpelierrec.org.

Recreation Advisory Board Members:

- James Surwilo, Chair
- Karlynn Koenemann
- Chris Hancock
- Heather Bailey (starting October 2018)
- Peter Cohn (starting October 2018)

Montpelier Housing Authority

A Valuable Community Resource

The Montpelier Housing Authority is a local, independent government agency that has served our community for over forty-nine years. Our five member Board of Commissioners is appointed by the City Council with Commissioners serving staggered five-year terms. The board employs an Executive Director and staff to oversee its operations. As a local independent agency, we are not a City department. We are funded entirely by federal funds and management fees paid by the properties that we manage. No local or state funds are received to operate our programs.

The Authority operates a wide variety of programs in its continuing effort to meet the need for affordable housing in our community. We own and manage Pioneer and Gould Apartments. We also serve as full managing agent for 58 Barre Street Apartments, Lane Shops Apartments, Cummings Street Apartments, and Prospect Place. We provide management services for two projects for Washington County Mental Health Services: a group home on St. Paul Street and a small apartment house on Prospect Street. In addition, we administer the Section 8 Housing Choice Voucher Program which totals 122 vouchers. These subsidies assist eligible households in private apartments in the city. A total of 324 units of affordable housing are provided for Montpelier residents through these programs.

Our 501(c) 3 nonprofit, Capital City Housing Foundation (CCHF) was created in 1989 to provide another way to meet the affordable housing needs of the community. CCHF is the general partner for Cummings Street Family Housing Limited Partnership and 58 Barre Street Housing Limited Partnership, and also owns Prospect Place. Perhaps CCHF's biggest challenge was to renovate Heaton House, a closed nursing home, into a level three residential care facility. Heaton Woods is a

tremendous asset to the community. CCHF operated the facility over twenty years. In May of 2016 it was sold to the Living Well Group a non-profit that owns two other residential care facilities in Vermont and is better able to carry on our mission.

CCHF continues sponsorship of the meals site at Pioneer Apartments, which has operated continuously since 1973. The Senior Meals Program serves weekday noon meals to the elderly and persons with disabilities at Pioneer Apartments, along with weekend frozen meals for those who need them. They also provide home deliveries to our elderly/disabled buildings and those living near the meals site. Please call 223-6357 for more information.

The Montpelier Housing Authority is committed to paying our fair share toward City expenses. All projects owned or managed by MHA and CCHF pay full water and sewer charges, including the sewer benefit. 58 Barre Street Apartments, Cummings Street Apartments, Prospect Place, Lane Shops Apartments, 7 St. Paul Street group home and the Washington County Mental Health Prospect Street property also pay full property taxes. A total of \$132,240.17 was paid in property taxes to the City for the 2018-19 tax year.

Pioneer Apartments paid \$2,465.91 in sewer benefit and \$9,663.14 in PILOT. Gould paid \$488.52 in sewer benefit and \$2750.00 in PILOT.

The Authority works cooperatively with city departments and other non profits, especially the Planning and Development Office and Downstreet Housing and Community Development (formerly CVCLT). We continue to work closely with the city on issues that arise in connection with the 58 Barre Street property. The Authority not only serves as managing agent for the housing at 58 Barre Street, but also manages the commercial condominiums comprised of the fourteen unit housing complex and the Montpelier Senior Activity Center. This includes ensuring that the bills are paid and that all the building systems are maintained, serviced and inspected as required.

The Executive Director also serves on the Montpelier Housing Task Force and the Washington County Continuum of Care.

The Authority strives to maintain a high level of service to our tenants and the Montpelier community. Please feel free to call our office at 229-9232 if we can be of service to you. You can also visit us on the city web site for more information including meeting agendas and minutes.

Jo Ann Troiano, *Executive Director*

Conservation & Recreation

Conservation Commission

The mission of the Montpelier Conservation Commission (MCC) is to strengthen the relationship between people and nature, in order to involve residents in the protection and enhancement of the City's natural environment. MCC is also charged with advising the Planning Commission, City Council, and other City officials on issues concerning Montpelier's natural resources. 2019 was a year of collaboration with many different organizations in support of these goals.

Stormwater

Stormwater management continues to be a major priority of MCC. The City's Stormwater Master Plan (SWMP) cites some fifty sites where erosion and other damage from stormwater runoff could be addressed by utilizing natural processes such as capturing the water and infiltrating it into sand/gravel soils, in practices known as Green Stormwater Infrastructure (GSI). MCC has begun the process of supporting the SWMP by focusing on the identified sites on private property, while the City addresses the sites on public land.

Two years ago, MCC members spearheaded by Commissioner Page Guertin began talks with VSECU staff about creating a Rain Garden at VSECU's Bailey Avenue campus, the first public/private collaboration by MCC on stormwater management. The project's goal was to filter and clean runoff from a portion of VSECU's parking lot before it enters the Winooski River, and VSECU was very much on board with the project. In February MCC was awarded a grant for this project from the Lake Champlain Basin Program. MCC selected local landscape company Ecolibrium, owned by Sarah and Alex Hoffmeier, to design and build the project, and they in turn contracted with the Vermont Youth Conservation Corps (VYCC) to construct the garden, as well as Elizabeth Courtney of Sustainable Montpelier Coalition to assist with the design. Amy Macrellis of Stone Environmental offered invaluable advice, as did Marc Companion from the UVM Sea Grant Program. In mid-August heat, a week of hard digging and filling by VYCC crew members resulted in a gorgeous and functional Rain Garden, planted by Sarah Hoffmeier, VYCC and volunteers. MCC is grateful to VSECU staff, Sarah and Alex Hoffmeier, VYCC, Sustainable Montpelier Coalition, UVM Sea Grant, and all the volunteers who collaborated to make this a successful project.

A grand opening celebration of the Rain Garden will be held in the spring of 2020.

Zoning

MCC continues to shape protocol for commenting on development projects that come under its purview via the Zoning and Subdivision Regulations. Commissioner Michael Lazorchak connected with the Resilient Right-of-Ways Project, which assists towns in the Lake Champlain Basin in a collaborative and integrated approach to advance GSI systems. Under the auspices of this project, Milly Archer of the Vermont League of Cities and Towns reviewed MCC's responsibilities in the Zoning and Subdivision Regulations and drafted a questionnaire for us to follow in our analysis of new development proposals. MCC's capacity is advisory rather than binding, but MCC will continue to build on this effort, and to work with the Planning and Zoning Department to strengthen the regulations in order to protect valuable natural resources within Montpelier's boundaries.

Conservation Fund

The Conservation Fund is a dedicated reserve fund established in 2002 for the purpose of conserving lands and waters within the City for agricultural, forest, wildlife, recreational, or natural area use, under the control and direction of City Council. The Montpelier Conservation Commission is tasked with reviewing applications and making recommendations to City Council. The money is intended for leveraging the purchase or conservation of lands within the City that would benefit City residents, by allowing access to natural areas, creating walking trails, maintaining scenic open areas or parks, preserving important natural resources, conserving agricultural lands or other means of conservation.

The Conservation Fund has been inactive for several years, and Commissioner Brenna Toman has taken the lead in reactivating the Fund. MCC selected three members to serve on the Conservation Fund Board, and Commissioner Toman has approached City Council to ask them to appoint two members from the public. MCC would welcome applications for appointment to the Conservation Fund Board - if you are interested, please contact the City Manager's office to apply.

Conservation Fund documents are available on the City website, at <https://www.montpelier-vt.org/405/Montpelier-Conservation-Fund>.

North Branch Nature Center Master Naturalist Program

Last year the North Branch Nature Center instituted the Winooski Headwaters Chapter of the Vermont Master Naturalist Program, which helps its students understand the layers of the local landscape to better inform their stewardship of natural areas. MCC partnered with the Nature Center to provide funding for two projects and leadership for one of them. Commissioner Charlie Hohn led a Wetland Monitoring project using a protocol called Vermont Rapid Assessment Method for Wetlands, which he helped to develop. This project resulted in rapid as-

sessments, photos, and data in the iNaturalist database for seven wetlands in Hubbard Park and near North Branch Nature Center, and thus updates to the Vermont Agency of Natural Resources Wetlands Advisory Layer map for Montpelier. MCC also partnered with the Vermont River Conservancy with funding for a North Branch River Access and Condition project. This project produced a document with maps, photographs, descriptions of shoreline conditions, and possible locations for public access points.

iNaturalist is an online ecology and citizen science platform that allows people to record organisms they find, where and when they found them. The online community also helps identify unknown species. Commissioner Hohn created an iNaturalist project for the City of Montpelier which has thus far documented 19,628 observations of 2824 species with 300 people participating. This includes the data from both the 2008 and 2018 bioblitzes. For more information see <https://www.inaturalist.org/projects/montpelier-capital-city-biodiversity-survey>.

Commissioner Phyllis Rubenstein is an official Master Naturalist, having completed the program as a participant. Congratulations, Phyllis!

Support for Confluence Park

The Commission continues to enthusiastically support the development of Confluence River Park at the junction of the North Branch and Winooski Rivers, adjacent to the Siboinebi Path and the Taylor Street Transit Center. Commissioner Katie Michels has been participating in Confluence Park Advisory Committee meetings, convened by the Vermont River Conservancy, about the proposed design and planning. Information on the latest design proposal can be found on the Vermont River Conservancy's website, <https://www.vermontriverconservancy.org/news/confluence-park-conceptual-designs>.

Walking Tour of Rain Gardens

UVM Professor Kris Stepenuck and student Colin Brown have created the outline for a walking tour of Montpelier Green Stormwater Infrastructure practices that exist along or near the Siboinebi Path. MCC will be continuing work on this project by creating signage, maps and information about the tour. To this end we are applying for an Education and Outreach Grant from the Lake Champlain Basin Program, to create interpretive signs for several of the sites, as well as brochures for walkers. Burlington, Rutland and St. Albans have brochures for their Rain Garden bike tours, and this project will follow on that model.

Student Members

Montpelier Middle School student Jasper Ecklund and High School student Ian Keene joined MCC in January as our ex-officio student members. Their contributions were insightful, valuable and fun. However, Ian graduated in June and has moved on to other interests, and Jasper has transferred over to

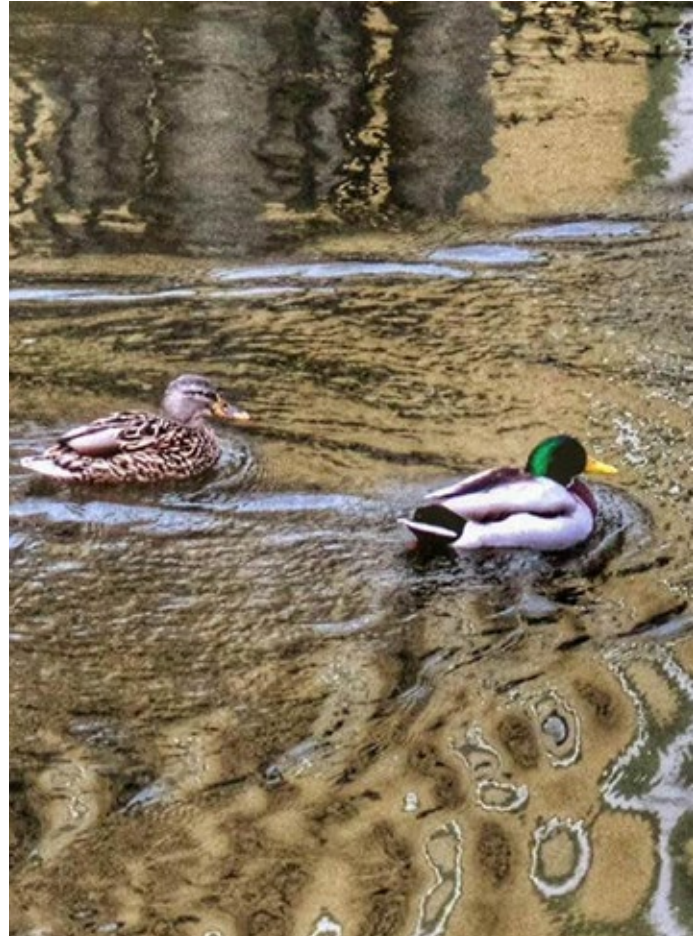


Photo courtesy of Linda Hogan

the Energy Committee. We wish them both the best, and look forward to new student members joining us. Interested students should contact Matt McLane, Community Based Learning faculty, at Montpelier High School at 225-8052.

Membership and Outreach

As the membership has changed, MCC is finding it necessary to reevaluate our priorities and our contributions to the new City Plan, which is under development. Commissioners will be reaching out to the public for ideas about where the Commission should focus its attention. Comments are welcomed - please submit suggestions to MCC at mcc@montpelier-vt.org.

MCC has also changed its meeting days and times. Our new regular meeting time is the third Wednesday of each month at 6:30 p.m. We meet in the Council Chambers.

Members

Jamie Bates (Secretary)
Page Guertin (Treasurer)
Charles Hohn
Michael Lazorchak
Katie Michels
Phyllis Rubenstein
Brenna Toman (Chair)

There are currently two vacant positions on the Commission, and two vacant alternate positions. MCC has many goals and aspirations, and could definitely use two more members and alternates to make progress on these goals. If you are interested, please contact the City Manager's office to apply.

Alec Ellsworth, the new Parks Director, is our new liaison with city government.

Former Commission Chair Roy Schiff has officially resigned, but MCC has named him unofficial Conservation Commissioner Emeritus, in honor of his many years of contributions. Thank you, Roy!

James Brady, Chair

Montpelier Tree Board



Purpose of the Tree Board:

The purpose of the Tree Board is to protect the public health and welfare by improving and preserving the beauty of the city as it relates to the "urban forest," including street and park trees, the City forest and trees on private property. The Board administers and updates a plan for the care, preservation, pruning, planting, removal, or disposition of trees and shrubs in parks, along streets, and in other public areas.

The Board meets monthly (1st Thursday, 5:30-6:30) at City Hall and schedules two workdays around the city. All are welcome to attend any of our meetings or workdays. We also have room on the Board for one more member if you want to play a larger role in the City's urban forest.

Current Board Membership:

John Snell, Chair	Sarah Hoffmeier	Steve Bailey
John Akielaszek	Abby Colihan	Erin Kelley (student)
Lynn Wild	Shawn White	James Findlay-Shirras
Geoff Beyer, Tree Warden		

Note: Jeff Schumann and Janet Wormser both left the Board in 2019. Their service is greatly appreciated.

The board and a strong group of volunteers once again all together logged well over a thousand hours of service in 2019, from planting to weeding and watering, from meetings to completing grant applications, to removing invasive plants and celebrating trees as well as just enjoying talking about them.

*We could not do our work without the **very active support** of the Parks Department, in particular Geoff Beyer, Alec Ellsworth and their crews, as well as support from the Mayor and City Council, the City Manager and, especially, the Department of Public Works.*

Summary of our work for 2019

• The continuing challenge of EAB:

Since it arrived in the country 20 years ago, the pest has decimated Ash trees in 35 states. Our preparedness plan, developed by member John Akielaszek, has been modified and guides us as a management plan, adopted by the City Council. We continued to monitor the presence of the Emerald Ash Borer (EAB) which we believe arrived in Montpelier in or before 2018. If there is any good news, it is that we did not detect further spread outside the original area of infestation.

In 2019 a dozen of us spent several hundred hours again updating our inventory of ash trees along city streets and trails in Hubbard Park. In addition we hung a dozen traps around town to help us detect the spread of the insect.

Members of the Parks staff became qualified to treat Ash with a pesticide to protect them from EAB damage; more than two dozen trees were treated including all of our largest downtown Green Ash, several of which were planted as bi-centennial trees in 1976.



We are also grateful to taxpayers for funding parts of the EAB Management plan, including hiring of arborist, Adam McCullough; this has allowed us to stay ahead of removing hazardous trees and target Ash trees that will become hazardous when they die.

We have continued our educational efforts too so that citizens know how to identify ash trees on their property and understand what viable options exist for dealing with the arrival of the pest. Part of that effort was interfacing with Green Mountain Power as they remove a large number of Ash trees that might, when they die, compromise electrical service. We make the latest EAB information available on the city website. If you have concerns questions or want us to visit you in person, please do not hesitate to be in touch by emailing us at eabmontpelier@montpelier-vt.org.



- **Tree planting:**

We purchased and planted over 150 bare-root trees this spring as part of our 4th annual “growing neighborhoods” initiative. Trees were also planted by students at Union Elementary and Main Street Middle school.

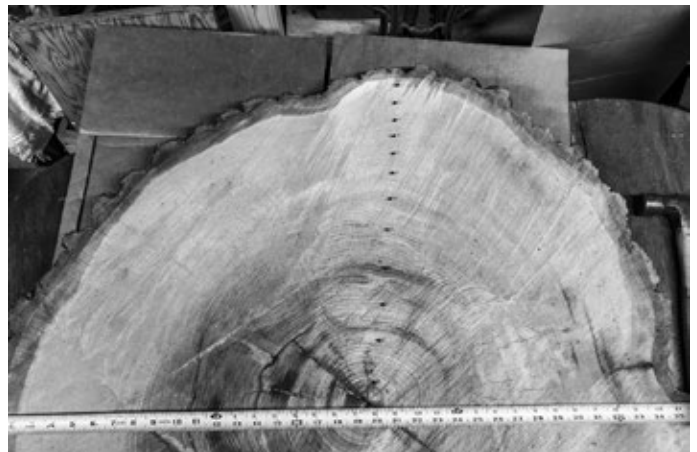
We also replaced six trees downtown that were not doing well, funded, in part, by generous donations from The Montpelier Foundation and Greenhaven Gardens and Nursery.

- **Tree nursery:** We have continued to improve our nursery, The Norm Hudson Nursery, at North Branch Nature Center. A number of trees were planted out and more were added, all planted in grow-bags. We appreciate the significant help we get from the Parks and Trees Department mowing, providing mulch, and assisting with transplanting. One benefit of the nursery is that it allows us to carry over young trees for planting throughout the summer and fall.
- **Watering downtown trees:** Board member Abby Colihan and volunteer Ellen Doyle again led efforts to provide weekly hand-watering during the summer and, as a result, our trees came through in excellent condition.
- **Arbor Day Celebration:** The Tree Board planted a Honey Locust tree for Arbor Day on East State Street.
- **Arbor Day Conference:** Vermont’s Urban and Community Forestry Program sponsored a conference in Montpelier. Board Members Lynn Wild was honored with a Tree Steward Award and Geoff Beyer, Tree Warden, with the Hamilton Award.

- **Public education:** The Board again sponsored the Festival of Trees which was well attended. Our public educational efforts have also included consultations with property owners about their tree-related issues. In 2019 we made over two dozen such visits and expect to do more this year with the anticipated spread of EAB. The Tree Board, with leadership from Board member Lynn Wild, declared May as the second annual Tree City Montpelier.

- **Tree City USA:** Montpelier once again qualified as a Tree City USA and was honored for the 17th year as such by the Vermont Urban and Community Forestry Program. A Tree City USA must have: (1) a tree board or tree warden; (2) a tree ordinance; (3) a tree program with an annual budget of at least \$2/person; and (4) an annual Arbor Day celebration proclaiming the importance of trees in our lives.

The Board greatly appreciates the support we have from the taxpayers, the City Council, the Parks & Trees Department and the Department of Public Works. It is only with this kind of broad support that a small group of volunteers working with a small budget can grow as visibly as we have over the past several years. And growing is important! If we are to have any chance of slowing the effects of human impact and climate changes that now swirl around us, having a resilient, diverse urban forest will be crucial.



The 36” cross-section of the tree shown here was cut from a Red Oak that had grown on Bailey Avenue for over 160 years. A seedling of the tree is growing nearby, and other species of trees were planted along this street that will grow and help keep the neighborhood green and healthy.

A great deal of work remains to be done, and we welcome your thoughts and support.

John Snell, *Chair*
jrsnelljr@gmail.com



North Branch Nature Center

For 24 years North Branch Nature Center (NBNC) has been connecting people of all ages with the natural world in Montpelier and beyond. We offer natural history programming for children, adults and families, as well as special events and free and open access to our property and trails for recreation. Each year more than 5,000 people attend our programs and/or use our property, just two miles from the center of town (at 713 Elm Street). Our programs include:

- ECO (Educating Children Outdoors), offered in partnership with 9 different public schools, including Union Elementary Schools.
- ECO teacher training - graduate-level, for-credit courses for educators.
- Summer nature camps (scholarships available).
- A licensed, on-site Forest Preschool program and a free weekly playgroup for children up to age 5 and their caregivers.
- On- and off-site bird and nature walks and workshops. Biodiversity University (BioU) was launched in 2019, offering intensive natural science workshops for adult learners.
- The mid-winter Naturalist Journeys slide show & lecture series.
- Citizen science programs, including owl banding and amphibian monitoring.
- A seasonal after-school program and much more.

NBNC also serves as a convenient trail head for a walk on our property or a more extended hike in North Branch River Park and Hubbard Park. We welcome all trail-walkers, runners, bikers, birders, snowshoers, and skiers to our trails. We also host the Ice on Fire midwinter celebration, the Community Garden, where 40 families grow their food, and the City of Montpelier's tree nursery, where trees are tended until they are the right size to move into town to beautify our city streets.

The NBNC board and staff appreciate the continued support of the City of Montpelier and its residents. We look forward to serving as your local resource for outdoor recreation, natural history and science education for many years to come.

For more information call us at 229-6206 or visit www.NorthBranchNatureCenter.org.

Chip Darmstadt, *Executive Director*

Cross Vermont Trail Association

Imagine a multi-use, four-season off-road trail across the width of Vermont following the Winooski River & Wells River, a 90 mile greenway for cyclists, skiers and walkers connecting communities, their schools, and the natural areas between. This vision has steadily moved toward reality through the work of the Cross Vermont Trail Association.

Thank you to the City of Montpelier for providing funding support to CVTA to help build 4.1 miles of trail and a 200 foot long pedestrian and bicycle bridge across the Winooski River that will be located on and adjacent to the property of the U32 School, which will connect the school trails with the regional trail network, and which will extend the Montpelier bike path east through the northeast corner of Berlin and on across East Montpelier. Progress on the Winooski Bridge and 4.1 miles of trail project in 2019:

- The project is cleared for construction. Work will begin in 2020, and will be done in phases over the course of two or three years.
- All required permits are final and have been issued and recorded, including Act 250.
- All landowner permissions are complete, easements are recorded, thank you for donation of easements within Montpelier from the City of Montpelier and from Green Mountain Power.
- In November CVTA joined with the City of Montpelier to celebrate the grand opening of the newest section of the Cross Vermont Trail - Montpelier's "Siboinebi Path" which extends from Stonecutters Way upstream alongside the Winooski to the Civic Center (ice rink) on Gallison Hill Road. The new project that has now received all its permits will continue the bike path up to the U-32 School and then on across East Montpelier towards Route 14 where the trail already continues east on the old Montpelier & Wells River railbed. The new bridge and trail will provide a safe, off road walking and biking route across East Montpelier, where Route 2 is a high speed road with heavy truck traffic and so essentially unavailable to most walkers and cyclists. Furthermore, the project also includes new trailhead parking areas which will provide easy access to the Winooski, a new universally accessible fishing site at the water's edge, new walking paths through "hidden gems" of protected riparian forest land, and also some "just for fun" loop trails for mountain biking on the bluffs overlooking the river. The Winooski Bridge and path up to U-32 and then out alongside the river, parallel to Route 2, is the most challenging construction project on the entire planned state wide route of the Cross Vermont Trail. Beyond this very large project CVTA has numerous other

smaller projects underway or being developed with interested landowners which will continue the trail across Route 14 and on to Plainfield.

Fundraising is ongoing for the Winooski Bridge and the 4.1 miles of newly permitted trails. The majority of the costs will be paid for by federal transportation grants secured by CVTA. However, local donations from individuals, businesses and towns have also been contributed, and are required to match the federal money. As of December 2019, CVTA has received nearly \$280,000 in local donations, which includes \$13,000 from City of Montpelier specifically for the Winooski Bridge. This total actually exceeds the original goal for local donations. However, we have learned from our engineer that due mostly to the jump in steel prices, because of tariffs, the whole project cost has gone up significantly. We are actively applying for additional federal and state grants to cover most of the price increase, but it means that we will also need additional local match. Individuals who are interested in making a donation, or who have fundraising ideas to share, are invited to contact CVTA any time.

The Cross Vermont Trail Association, formed in 1999, is an incorporated, private non-profit organization that is member-based and volunteer-driven. CVTA is funded by winning competitive grants and through individual donations from trail users. Residents of all towns through which the trail route passes are invited to get involved. Get better trails near where you live. Maps, guidebook, and more information on the trail routes are available at www.crossvermont.org, or call at 802-498-0079.

Greg Western, *Executive Director*

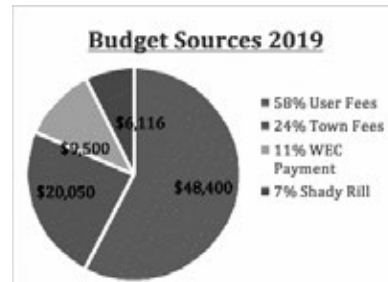
P.S. Join us this summer at the annual Central Vermont Cycling Tour, which starts and ends at Morse Farm in East Montpelier, and runs on scenic roads in East Montpelier and neighboring towns. The CVCT is also the annual meeting for the Cross Vermont Trail Association, and all are welcome to attend the free cook out and gathering, always held the last Sunday in June.



Wrightsville Beach Recreation District

The Wrightsville Beach Recreation District was formed in 1985 and is made up of the four member "District" towns of East Montpelier, Middlesex, Montpelier and Worcester. A five-member Board with representatives from each town (Montpelier has two) provides oversight for the District. Administrative and bookkeeping assistance is contracted through the Central Vermont Regional Planning Commission. The Beach Manager, Collin O'Neil has responsibility for all operations and staffing.

In 2019 the Beach District had a total budget of \$83,727, 58% came from User Fees, the rest comes from the following three sources, the Town Fees (\$1.50 per capita) charge from each of the District Towns, Washington Electric Coop (WEC), and from the State of Vermont for our annual maintenance of the Shady Rill Recreation Area.



The season started two weeks late due to significant spring flooding, and the year ended with a second significant flood. The spring flood was the 2nd worst we've experienced in 35 years, and it resulted in varying

amounts of damage to 5 of our 7 structures. In the interim it was a beautiful summer at the beach and many locals and visitors enjoyed time within the park and reservoir. Attendance was steady all summer as the park was enjoyed by locals and visitors, but we lacked the really hot weekends that usually generate great revenue, so revenue was a little less than expected. Fortunately, we have a diversified revenue stream, and this year's highlight was our 93 rentals of our two Picnic Shelters. We continue to be frugal with expenses, and our budget is very tight. We needed to replace our 4 wheel drive garden tractor in 2019 for about \$7,500.00 which we paid for with our limited savings.

For 2020, we look forward to another year of providing the services that a wide spectrum of people use regularly. We are currently working on permits, plans and funding to construct a third (smaller) picnic shelter above the beach area. Our picnic shelters provide people and organizations the ability to plan their events, regardless of precipitation, and the demand for these amenities continues to grow.

Thanks to the member communities for your continued support of Wrightsville Beach. **For 2020 we will continue to offer all residents of the member communities a 10% discount off Season Passes, and a 15% discount off boat rentals, this means any Season Pass holding District Resident gets 25% off boat rentals.** The Board welcomes suggestions and feedback about the operations and facilities at Wrightsville Beach.

Carl Witke, Worcester, Chair
Kim Kendall, East Montpelier
Jon Copans, Montpelier
Jane Dudley, Middlesex

Collin O'Neil, *Beach Manager*

Area Agencies Social Services



Central Vermont Home Health and Hospice

Central Vermont Home Health & Hospice (CVHHH) is a not-for-profit Visiting Nurse Association serving 23 communities in central Vermont with skilled nursing care, physical, speech, and occupational therapy, medication management, social work support, and personal care to central Vermonters of all ages in the comfort and privacy of home. The organization is governed by a volunteer Board of Directors, each of whom lives or works in CVHHH's service area. CVHHH is guided by a mission to care for all central Vermonters regardless of a person's ability to pay, their geographic remoteness, or the complexity of their care needs. CVHHH embraces new technology and collaborates with other local providers to ensure that central Vermonters' care needs are met. In addition to providing medically-necessary care, CVHHH promotes the general welfare of community members with foot-care clinics and grief and bereavement support.

CVHHH Services to the Residents of Montpelier Jan 1, 2019 – December 31, 2019 *

Program	# of Visits
Home Health Care	8,544
Hospice Care	2,271
Long Term Care	2,699
Maternal Child Health	210
TOTAL VISITS/CONTACTS	13,724
TOTAL PATIENTS	480
TOTAL ADMISSIONS	596

**Audited figures are not available at this time. Preliminary figures are prorated based on the number of visits from January 1, 2019 – August 31, 2019 and are not expected to vary significantly.*

Town funding will help to ensure that CVHHH provides services in Montpelier through 2020 and beyond. For more information contact Sandy Rousse, President & CEO, or Kim Farnum, Manager of Community Relations & Development at 223-1878.



People's Health & Wellness Clinic

In 2019, People's Health & Wellness Clinic celebrated its 25th anniversary of providing primary health care and wellness education to uninsured and underinsured people in central Vermont. Our services include high quality medical, mental health, oral health, and bodywork services which are provided at no cost to our patients. We also continue to provide extensive case management, referrals, and assistance enrolling in health insurance and financial assistance programs.

In Calendar Year 2019, People's Health & Wellness Clinic served approximately 550 unduplicated individuals, who came for 1,260 clinical visits, requiring 2,600 patient interactions. 228 of these patients were new to the clinic. We had 1,129 medical visits and 613 medical consults. 173 individuals came for 275 dental hygiene visits and 92 referrals to dentists for more advanced treatment. We provided 262 pharmaceutical samples, immunizations, and vouchers, and wrote hundreds more prescriptions. Our services include screening all patients for eligibility in a variety of health insurance and financial assistance programs, such as Vermont Health Connect, Medicaid, You First, and hospital patient financial assistance programs. 92 patients were assisted with enrollment in these programs.

Volunteer practitioners are the heart of our service model. In 2019, over 60 volunteers gave over \$90,000 worth of their time serving our patients. Over \$30,000 worth of pharmaceuticals, medical supplies, and other services were donated for our patients.

74 separate Montpelier residents sought our services in 2019, 19 of whom were new to the clinic. They required 251 separate patient interactions. They came for 133 medical visits, 10 mental health visits, and 42 dental visits. Montpelier patients had 24 case management interactions, 9 medical consults, and 42 diagnostic tests (labs, x-rays, etc.). Our navigation services helped 14 individuals enroll in health insurance and assistance programs.

As a federally-deemed free clinic, we cannot charge for services. We depend on grants and donations.

We are grateful to the voters of Montpelier for many years of support and we are pleased to be able to provide these services to the central Vermont community.

Rebecca Goldfinger-Fein, *Executive Director*



The Vermont Center for Independent Living

For 40 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'19 (10/2018-9/2019) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **250** individuals to help increase their independent living skills and **6** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **163** households with information on technical assistance and/or alternative funding for modifications; **122** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **86** individuals with information on assistive technology; **46** of these individuals received funding to obtain adaptive equipment. **499** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. We are also home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **40** people and provided **31** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham Counties. Our Peer Advocate Counselors and services are available to people with disabilities throughout Vermont. Our Windham County office also houses the Vermont Interpreter Referral Service (VIRS) (previously under the VT Center for the Deaf and Hard of Hearing) and provides statewide interpreter referral services for sign language, spoken English and CART services for assignments in medical, legal, mental health, employment, educational, civil and recreational settings.

During FY '19, **36** residents of Montpelier received services from the following programs:

- Meals on Wheels (MOW)
(over \$6,000.00 spent on meals for residents)
- Sue Williams Freedom Fund (SWFF)
(\$2,700.00 spent on assistive technology)

- VT Equipment Distribution Program (VTEDP)
(\$185.00 spent on adaptive telephone equipment)
- Peer Advocacy Counseling Program (PAC)
- Information Referral and Assistance (I,R&A)

To learn more about VCIL, please call VCIL's toll-free I-Line at:1-800-639-1522, or, visit our web site at www.vcil.org.



Vermont Association for the Blind and Visually Impaired

The Vermont Association for the Blind and Visually Impaired's 2019 Fiscal Year was an exciting one. The number of clients we serve has continued to increase annually, and we have made significant updates to our SMART Device Training Program (formerly known as the iOS Training program) for adult clients.

It's clear to us at VABVI that our mission and services will continue to play a critical role in the lives of many Vermonters well into the future. We are working harder than ever to support anyone living in Vermont who is experiencing vision loss.

The program served 116 clients in its first year. After the launch of this program, several updates were made to reflect lessons learned, advances in technology, and additional client needs.

Initially, the program only utilized tablet and smartphone devices with iOS capabilities. Our Teachers of the Visually Impaired underwent additional training and now have the capability to show clients how to use smart devices and speakers of several makes and models: Android, Google, Apple, and Amazon.

PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and to discuss the practical, social and emotional challenges of vision loss.

The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills.

IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, meet adult mentors, learn independent living skills, and improve self-advocacy skills.

During Fiscal Year 2019, we served 1,431 clients from all 14 counties in Vermont. This included 1 student and 26 adult clients in Montpelier, and 17 students and 111 adult clients in Washington County.

For more information about VABVI's services or to volunteer, please contact Shannon Turgeon at (802) 863-1358 ext. 217, or at sturgeon@vabvi.org. Visit us our website at www.vabvi.org and feel free to "like" us on Facebook at <https://www.facebook.com/vabvi802>.



Sexual Assault Crisis Team

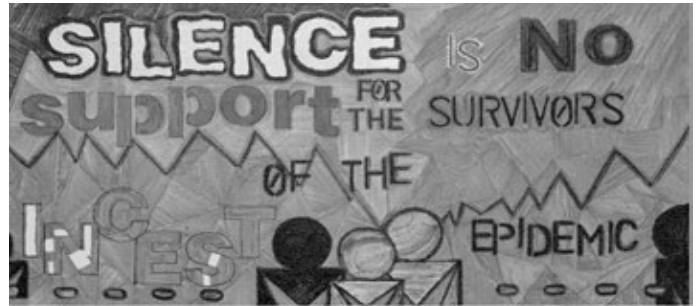
SACT's mission is to provide advocacy and support for people of all genders who have experienced sexual harm, and to educate for a community free of sexual violence.

The Sexual Assault Crisis Team (SACT) exists to transform relationships at all levels of our community; to build knowledge and skills in empathy, power, equity, respect, communication, and accountability. Intersections of poverty, classism, sexism, capitalism, ableism, heterosexism, substance use, and racism work together to create a community where hate and violence is expressed in a variety of harmful ways. We believe that all people should have freedom and autonomy over their bodies, and that sexual violence against one person harms entire communities. We wish to address the root causes of sexual violence in our community and work toward the end of violence.

SACT supports and empowers people who have experienced sexual harm to take steps toward healing, through assessing their hopes and supporting their concrete needs. Our supports are voluntarily, and individualized for the unique needs of all of our service users.

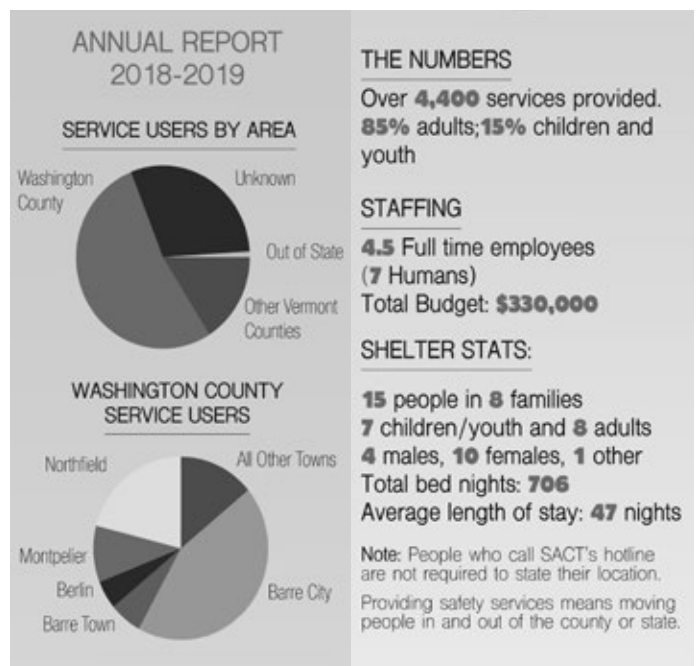
SERVICES WE PROVIDE

- 24/7 HOTLINE support at 802.479.5577
- Community education and sexual violence prevention
- Safety planning/emotional support
- Advocacy at Sexual Assault Nurse Examination (SANE)
- Assistance applying for victim's compensation
- Support in court hearings, at crime related appointments & interviews
- Referrals to and support in accessing community resources
- Parent, friend & caregiver support
- Emergency shelter/support in accessing safe & permanent housing
- Coordinated efforts with area agencies
- Bystander training
- Support groups
- Case management
- Emergency support with living needs
- Sex trafficking response & prevention



REMOVING THE MASK: ONE SURVIVOR'S ART

Our first Sexual Violence Awareness Month programming showcased survivor art with deep truths (see art above by Pat Harrington), honest expression, and transformative vision for community intervention and prevention—calling on all of us to remove the mask of silence and see the truth of our role in ending sexual violence. This month-long art show culminated in staff and survivor participation in an interfaith vigil at known sexual violence sites in Barre, and the beginning of Survivor and Ally community meetings—monthly meetings to share stories of resilience and wisdom to inform our work to end violence. In the future our monthly meetings hope to blossom into survivor leadership and proactive work for change in our community—centering those most impacted in the solutions we seek. The art show is now traveling throughout the state, supported by local sexual and domestic violence groups, with educational materials developed in our offices.





Circle

The ways in which Circle serves our community does not remain stagnant, and our programs and procedures must accurately reflect these changing times. By reviewing and updating current policies, we have been able to measure our growth, visualize our strengths, and determine what gaps must be addressed in order for us to continue to provide services that address the needs of victims/survivors of domestic violence. The work that is done now will have a lasting effect on the entire organization, by providing the framework and direction for the future progression of the services and work that we do. Throughout our review and updating process, Circle staff and volunteer advocates were kept extremely busy during fiscal year 2019 providing the following services:

- Staff and volunteer advocates responded to 5,944 hot line calls.
- Shelter services were provided to 25 women and 18 children for a total of 2,219 bed nights.
- Our prevention based programs in schools reached a total of 371 students through 7 presentations.
- Circle provided community presentations to 586 individuals through the 30 trainings and workshops offered throughout Washington County.
- Advocates provided support to 123 plaintiffs during Final Relief from Abuse Hearings, and assisted 116 individuals file for temporary orders.
- Court Education Program was presented to 260 individuals, and our Court Hour Program, which offers one-on-one support to plaintiffs as they prepare for their final hearings, was offered to 37 individuals.
- Circle held 32 support group sessions, which 37 unduplicated women and their children attended.
- Over 1,500 people received direct services from Circle, which are maintained by trained staff and volunteer advocates.
- Our organization continues to rely heavily on the vast support of its many dedicated volunteers; Board Members, Hotline Advocates, and Shelter Support have all contributed 8,103 hours to the work of Circle.

Our services include:

- SHELTER: Emergency Shelter for women and children fleeing from domestic abuse
- SHELTER YOUTH PROGRAM: Available to children staying in shelter

- TOLL FREE CONFIDENTIAL 24-HOUR HOT LINE (1-877-543-9498)
- EMERGENCY, CIVIL and CRIMINAL COURT ADVOCACY
- SUPPORT GROUPS
- PREVENTION EDUCATION OFFERED TO SCHOOLS THROUGHOUT WASHINGTON COUNTY
- EDUCATIONAL PRESENTATIONS and TRAININGS: Offered to civic organizations and businesses.
- INFORMATION AND REFERRAL: Information about domestic violence and community resources, as well as individualized advocacy and referral to social service, legal, employment, counseling, and housing options.



Washington County Youth Service Bureau/Boys & Girls Club

Washington County Youth Service Bureau/Boys & Girls Club's Basement Teen Center is an important resource to the residents of Montpelier .

How City of Montpelier funds were used:

With the City's designation of City Hall space and critical funding support, the Washington County Youth Service Bureau's Basement Teen Center has been an important community resource for local youth since 1993. The \$18,000 received from the MCF supported general operating expenses at the Basement Teen Center (BTC). A significant portion of this funding was used as required non-federal match for the Basement's AmeriCorps Member. AmeriCorps members are national service volunteers that offer valuable, high quality direct service opportunities to community-based non-profits that address critical community issues. The AmeriCorps Member ensures that the Basement Teen Center offers appropriate supervision and delivers high-quality programming to teens. To be a safe and effective resource, the BTC must have two adult supervisors at the center. AmeriCorps members serving at the Basement deliver service based on a year-long service plan that guides the development and implementation of programming and leadership opportunities for youth and plays a key role in brokering community collaborations that benefit center initiatives. Additional staffing and operating costs are covered by various grants, including the Boys & Girls Club of America, foundation grants (Walmart, TD Bank) and various fundraising activities. MCF funds also support programming and some general operating costs. As different funds are secured for BTC activities during the year, it is possible that some line items will be shifted to different cost centers, especially when grants limit funds to specific costs. MCF funding represented 14% of the center's FY'19 operating budget.

Program Activities:

The Basement Teen Center provides an important resource to Washington County youth ages 12-18 during the peak hours of the day where juvenile crime and experimentation with drugs, alcohol, tobacco and sexual activity is the greatest, between 3 p.m. and 6 p.m. Montpelier youth report many risk factors that the Basement Teen Center responds to through program activities. From July 1, 2018 through July 31, 2019, the Basement achieved the following:

Youth Served:

- 191 individual youth were served at the BTC, 152 were from Montpelier.
- We had 37 regular attendees (attending a minimum of 37 times) and all were from Montpelier. Last year we saw 44 regular attendees from Montpelier.
- Average daily attendance of 11 youth. A total of 2,074 individual visits. Of that, 1,716 visits were from Montpelier youth.
- We were open 210 days, with 47 youth attending over 10 times, 14 youth attending over 20 times, and 15 youth attending over 50 times.
- 14 youth from Montpelier attended over 10 times. 11 youth from Montpelier attended over 20 times, 8 attended over 50 times, and 4 youth over 100 times.

Volunteers: All teens that turn 18 during their time at the BTC are background checked. If they are no longer in high school, we also ask that they take on additional responsibilities as an adult volunteer and complete the background check process. Basement Teen Center staff and the AmeriCorps member also engage in outreach efforts to recruit volunteers from the community through social media posts and other community platforms. All adult, community member volunteers undergo an interview, background check and a site visit to see if the BTC fits their volunteering expectations.

Meal Delivery: The BTC focuses on providing healthy snacks on a near-daily basis. In FY19, 605 snacks and meals were served. Staff oversee the provision of snacks and meals, however, youth often take a leadership role in determining and implementing shared meals, especially on Friday nights when the center is open later. There are also a variety of drinks available such as milk and milk variants, orange juice, tea and hot chocolate. *Because self-service and self-reporting of snack consumption is encouraged at the BTC, tracking utilization can be challenging, therefore the number presented above is conservative. According to the USDA's Child and Adult Care Food Program, the national average reimbursement rate for lunch or dinner for the period July 1, 2018 through June 30, 2019 was \$3.31 per meal for low income individuals. A conservative estimated*

value of serving snacks/meals at the BTC would be more than \$2,500 annually.

Weekly Recreation Activities: The Basement Teen Center is a small space so regular recreation is hard to offer frequently. That said the BTC is equipped with a pool table and a ping pong table which allows for more movement. There was also the addition of a raised-bed garden on a lawn outside the BTC this year, which offered youth the chance to get outside and harvest fresh food for snacks and meals.

Cultural/Arts Programming: This year the Basement Teen Center collaborated with SafeArt, a community-based non-profit that engages creativity and the expressive arts as tools to support mental health and overall well-being. Through this partnership, a new mural was created in the space. The project was funded by the Vermont Community Foundation. Youth worked with BTC and SafeArt staff to discuss, draft, and paint a mural. This promoted a sense of accomplishment and comradery amongst the group. The mural was presented at an Art Walk, hosted by Montpelier Alive, in September of 2019. The teens made items for a bake sale to help cover some of the costs of the presentation and opened the space to the community of Montpelier. This allowed teens to talk about the BTC and what it means to them. The Basement Teen Center also provides opportunities for spontaneous art projects including materials for screen printing, which offers teens the chance to design their own t-shirts. There is also an abundance of sketching paper, paints, and yarn and needles for ongoing youth expression. When possible, youth-generated art is displayed.



Teen Council: Teen Council is typically held once a month and provides opportunities for teens to take a leadership role by providing advice, expressing concerns, and sharing ideas for activities. This gives more ownership of the space to the teens and allows the BTC to provide activities that are directly interesting to them. Ideas that have come from teen council that have been

implemented at the BTC include: late night karaoke; Halloween party (and holiday-oriented activities in general); creating the new mural; Participation in Montpelier's Art Walk; a Dungeons and Dragon Campaign; Friday night family meals; the new BTC garden; a variety of youth advocacy/activism activities; etc.

Personal Responsibility Education Program (PREP): PREP is a federally-funded, evidence-based program to educate youth about sexual health, gender and sexual identity, delay tactics and refusal skills, and birth control and harm-reduction strategies including, but not limited to, abstinence. PREP is one of our most popular courses. The curriculum is well-designed and therefore, teens respond favorably to the content and encourage peers to sign up for future course offerings. This year, 40 youth completed the curriculum. 100% of teens completed the PREP course saying they are more likely to resist or say no to peer pressure, more likely to be more respectful to others, and more likely to make plans to reach goals as a result of completing PREP. 100% teens said they were more likely to make healthy decisions about drugs and alcohol; 100% said they were more likely to abstain from sex in the next 6 months; 100% said they were more likely to use a condom in the next 6 months as a result of PREP.

SMART Moves: This year, we also received a grant to implement SMART Moves (Skills Mastery and Resilience Training) prevention and education program that uses a team approach to engage discussion and role-playing, practice resilience and refusal skills, develop assertiveness, strengthen decision-making skills and analyze media and peer influence. The ultimate goal is to promote abstinence from substance abuse and adolescent sexual involvement through the practice of responsible behavior. 21 youth completed the course, exceeding our project-funded target of 15 youth.

Unstructured drop-in: In addition to structured programming, such as our sex-ed/healthy choices/harm reduction curriculum, the BTC provides a rare opportunity for youth to step away from an increasingly scheduled life. While at the BTC youth can experience a non-judgmental, safe space where they are supervised by a compassionate, qualified staff who greet each teen individually and inquire about their daily well-being. While structured activities are always available and offered, we believe it's equally important to allow teens to be in the space to relax and decompress.

Mentorship: Our formalized and intentional one-on-one mentoring has proven to be quite successful. We work to make sure we're providing a space where youth can seek guidance, help, or simply a listening ear. We define mentorship as attending the BTC at least twice a week for three months or four times a week for a month. During these times, substantial interaction also

needed to occur, i.e. sharing personal experiences, discussing current events, seeking counsel or learning a new skill. Youth are invited to voluntarily participate in this formal mentoring relationship, which has resulted in more openness, better communication and stronger relationships. Through the mentorship process we served 34 formal mentees, 32 of whom were from Montpelier.

Community Partners to support programming: Community partnerships are essential to our operations. This year, we partnered with many local businesses who offered a range of benefits, from donated and discounted goods to reduced admissions, services and instructions. Community partners included SafeArt, Outright VT, Central VT New Directions Coalition, VT Department of Health, VT Compost Company, Aubuchon Hardware, Positive Pie, and VT Mountaineers to name a few. In addition to the BTC's numerous community partnerships, the BTC is an access point for other services offered through the WCYSB. The BTC is frequently the first point of contact a young person has with the WCYSB. When teens share or demonstrate a need for additional support, we are able to connect them with important services they may need, such as substance abuse treatment, individual and family counseling, runaway and homeless services, assistance for pregnant youth, support for youth in foster care. The WCYSB also maintains 24-hour on-call service.

Direct and in-kind support the Basement Teen Center receives from the City of Montpelier: The City of Montpelier provides the in-kind donation of a basement room in City Hall to house the Basement Teen Center. The Basement would not be sustainable without this level of community support and we are grateful. Local dollars are a critical financial resource for our agency. In addition to providing direct support for program operation, local dollars speak very loudly in convincing other funding sources that the Bureau meets a real need in the local community and is viewed by local citizens as an important resource.

A Note from the BTC's 2019 Youth of the Year: Montpelier's Erin Kelley, competed against four other youth nominees from Boys & Girls Clubs throughout VT for a chance at a scholarship and to represent VT in the National Boys & Girls Clubs of America's National Youth of the Year competition. This year's event was held at the Capitol Plaza Hotel, with additional activities taking place at the Statehouse. The following is an excerpt from her application.



"My mother was the first one to encourage me to go to the BTC. She had heard about the center and wanted me to have a safe space downtown while she and my dad were working. When I first came to the BTC, I was by myself and one of the youngest members. I didn't know anyone who was already there, and I didn't have my friends with me to fall back on as a security blanket. However, it wasn't hard to

get settled in. The staff members and older teens there made sure that I knew where everything was and immediately included me. These older teens that I saw within the club really inspired me. These youth were doing some really cool things. I saw them participate in open mic nights, karaoke, and scavenger hunt races. I even recognized one of the youth from when he volunteered at the elementary school when I was in 5th grade. All of the youth were doing super cool stuff and most of them were making the community a better, more vibrant place in the process. It made me feel that as a youth I had power, something that I hadn't felt before.

As I have continued coming, I have noticed myself growing into one of those older teens that had so inspired me. I have had the privilege to welcome new members into the center and help provide them with the resources that they need to succeed within the BTC. I have run many after school programs that younger teens have participated in. My favorite is screen printing. The BTC had the materials, but no one was using them. I wrote down the times when I was planning on screen printing and an event was born. Lots of people were able to have fun and learn about something that was meaningful to me. I was able to make that happen. Through the BTC I have volunteered at lots of community events, including the 100 miles on route 100 race and cleaning up a local non-profit. I hope my actions have inspired younger members to participate in the community the way I was inspired by older teens when I joined.

As I have continued coming to the BTC, I have made some really meaningful relationships that I absolutely wouldn't have otherwise. The BTC services the surrounding towns, so within the BTC I have met some of my best friends who go to other schools. Everyone has been supportive, in good times and bad, as I have grown more and more into myself. My favorite part of the BTC is how we are encouraged to take action in creating our own experiences. We do a lot of fun adult guided activities, but the heart of the teen center is the same as when it was founded. It operates on teen action. We have supplies and support, and it allows us to make our center into a space where we really want to be."



Washington County Diversion Program

*Serving the Communities of Washington
County including Montpelier since 1982..*

Who We Are and What We Do:

The Washington County Diversion Program (WCDP) is a local non-profit organization that provides a range of restorative justice programs for the communities within Washington County including Montpelier. WCDP addresses unlawful behavior, supports victims of crime and promotes a healthy community. We follow a balanced and restorative justice model that strives to put right the wrongs that have been done and address the needs of all stakeholders, including the victim, the community and those who violated the law, holding the latter accountable in a manner that promotes responsible behavior.

WCDP runs six separate programs: Court Diversion (adult and youth), the Youth Substance Abuse Safety Program, the Balanced and Restorative Justice Program, the Tamarack Program, Pretrial Monitoring and the Driving with License Suspended Program.

Court Diversion

This restorative justice program is for youth with a delinquency petition and adults charged with a crime. Recognizing that people and relationships have been harmed when someone commits an offense, Diversion empowers all stakeholders to collectively address the needs of the victim, the community and the person who violated the law. Participants must take responsibility for their actions and engage in a restorative process aimed at repairing the harm. Completion of the Diversion Program results in a dismissal of the delinquency/criminal charge. During Fiscal Year 2019, WCDP's Diversion Program worked with 403 diversion participants (8% or 31 participants were Montpelier residents). Seventy-five percent of participants who completed the program during Fiscal Year 2019 did so successfully.

Youth Substance Abuse Safety Program (YSASP)

YSASP provides an alternative to the civil court process for youth who violate Vermont's underage alcohol or marijuana laws. YSASP helps young people understand the impact on themselves and others of using substances and to lower their risk of future use, while connecting those identified as using at high-risk levels to professional substance use clinicians. YSASP follows an approach known as Screening, Brief Intervention & Referral to Treatment (SBIRT). During Fiscal Year 2019, WCDP's YSASP Program worked with 123 youth (16% or 20 participants were Montpelier residents). Ninety-four percent of those who completed the program did so successfully.

Balanced and Restorative Justice Program (BARJ)

These services are provided to youth who are charged with a delinquency, have been adjudicated delinquent or are at-risk for involvement in the juvenile justice system. BARJ services vary depending on each individual, but consist of restorative interventions that reduce and eliminate further involvement in the juvenile justice system such as: restorative panels, restitution services, risk screening, and restorative classes/skills development. During Fiscal Year 2019, WCDP's BARJ Program worked with 45 youth.

Tamarack

This restorative justice program is for adults charged with a crime who have a substance use or mental health treatment need regardless of their criminal history. Pretrial Service Coordinators quickly connect those referred to substance use, mental health and other supportive community-based services. Participants must take responsibility for their actions and engage in a restorative process aimed at repairing the harm. Completion of the Tamarack Program results in a dismissal of the criminal charge. During Fiscal Year 2019, WCDP's Tamarack Program worked with 135 participants (11% or 14 participants were Montpelier residents). Sixty-two percent of those who completed the program did so successfully.

Pretrial Monitoring

Pretrial Monitoring is for adults with substance use or mental health treatment needs who are going through the court process and awaiting case resolution. Monitoring may be ordered by the court. Individuals may also choose to engage with pretrial services. Pretrial Service Coordinators quickly connect people to substance use, mental health and other supportive community-based services. They also support individuals to meet conditions of release and attend scheduled court appearances. During Fiscal Year 2019, WCDP's Pretrial Services program worked with 51 individuals (4% or 2 participants were Montpelier residents).

Driving with License Suspended

The Civil DLS Diversion Program works to restore people's privilege to drive by helping people to determine requirements for driver re-licensing and by providing alternative affordable means to satisfy those requirements whenever possible. Among other forms of assistance, staff file motions, including proposed reductions and payment plans, on behalf of participants with the Vermont Judicial Bureau (VJB) and collect payments for the VJB. During Fiscal Year 2019, WCDP's DLS program worked with 55 individuals.

The people we serve have complex and chaotic lives. They arrive at WCDP with multiple barriers to success: mental health issues, substance use problems, low educational attainment, poor employment skills, poverty and/or homelessness. While these challenges often fall outside the scope of our work with them, our level of engagement and case management has in-

creased to meet participants where they are, work with them toward programmatic success and connect them with the resources they need.

** We are actively seeking volunteers to serve on our Community Restorative Panel. If you are interested and want to learn more, please contact us at 479-1900.*



Capstone Community Action

Since 1965, Capstone Community Action (formerly known as Central Vermont Community Action Council) has served low-income residents of Lamoille, Orange, and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. We help people build better lives for themselves, their families and their communities. This year, Capstone Community Action served 13,360 people in 7,256 Vermont households through Head Start and Early Head Start, business development, financial education, food shelves and nutrition resources, housing counseling, tax preparation, teen parent education, emergency heating assistance, home weatherization, workforce training, and more.

Programs and services accessed by 467 Montpelier households representing 694 individuals this past year included:

- 208 individuals in 104 households accessed nutritious meals and/or meal equivalents at the food shelf.
- 32 households with 80 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 36 individuals in 14 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 2 homeless individuals with 14 homeless family members worked with housing counselors to find and retain affordable, safe, secure housing.
- 21 children were in Head Start and Early Head Start programs that supported 37 additional family members.
- 3 pregnant and parenting teens and their children gained literacy skills through our Family Literacy Center supporting 5 family members.
- 1 household received an emergency furnace repair at no charge, making them warmer and more energy efficient.
- 17 households were weatherized at no charge, making them warmer and more energy efficient for 13 residents, including 1 senior and 2 residents with disabilities.

- 46 multi housing units were weatherized supporting 48 occupants.
- 37 people attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finances.
- 24 entrepreneurs received counseling and technical assistance on starting or growing a business.
- 121 residents had their taxes prepared at no charge by Capstone's IRS certified volunteers ensuring them all the refunds and credits they were due.
- 5 people saved towards an asset that will provide long-term economic security. With savings, homes were purchased; businesses were capitalized and people enrolled in higher education or training.
- 3 childcare providers received nutrition education and were reimbursed for the cost of serving nutritious meals and snacks to the 35 children in their care.
- 2 people participated in an intensive 12-week workforce training program for the food service sector.

Capstone thanks the residents of Montpelier for their generous support this year!



Central Vermont Adult Basic Education in Montpelier

Local Partnerships in Learning

Central Vermont Adult Basic Education, Inc. (CVABE), a community-based nonprofit organization has served the adult education and literacy needs of Montpelier residents for fifty-four years.

CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16- 90+) in:

- Basic skills programs: reading, writing, math, computer and financial literacy
- English Language Learning and preparation for U.S. citizenship
- High school diploma and GED credential programs
- Academic skill readiness for work, career training and/or college

Our Montpelier Learning Center is located at 100 State St., Suite 3, in the Capital Plaza.

Last year, 59 residents of Montpelier enrolled in CVABE's free programs, and another 52 students from neighboring towns traveled to the learning center, bringing in revenue for local Montpelier businesses. In addition, 28 volunteers from Montpelier worked with CVABE's professional staff to deliver and support literacy services.

Notable achievements for Montpelier learning center students are as follows:

- 85% of students with the goal retained their job
- 35% of students with the goal improved skills to high school levels
- 31% of students with the goal earned a high school credential
- 35% of students with the goal entered post-secondary education or job training
- 86% of our new American students gained citizenship skills
- 77% of students with the goal were active in their children's education or literacy
- 82% of students with the goal improved their work readiness

Children of parents with low literacy skills have a 72 percent chance of being at the lowest reading levels themselves, and 70% of adult welfare recipients have low literacy levels. By helping to end the cycle of poverty, your support changes the lives of Montpelier residents for generations to come.

We deeply appreciate Montpelier's Community Fund Board-approved *past* support, which is critical to CVABE's free, local education services. It currently costs CVABE \$3,320 per student to provide a full year of instruction. ***Your support is only 2.5% of the cost of educating Montpelier residents.***



Photo courtesy of Linda Hogan

For more information regarding CVABE's adult education and literacy instruction for students, or volunteer opportunities, contact:

CVABE's Montpelier Learning Center
100 State Street, Suite 3 • Montpelier, VT 05602
(802) 223-3403 • www.cvabe.org



Central Vermont Council on Aging

Central Vermont Council on Aging is a private, nonprofit organization that is dedicated to the mission of supporting older Vermonters to age with dignity and choice.

For more than 40 years, CVCOA has assisted older Vermonters aged 60 and up to remain independent for as long as possible. We connect the elders in our communities to the network of benefit programs and services that they need to thrive. All services are made available to our clients at no charge without regard to health, income or resources.

Some of the primary services we make available include:

- **CVCOA Help Line** - (800) 642-5119 - has the answers to hundreds of common questions from elders, families and caregivers.
- **Information & Assistance** staff counsel elders and families on the many available benefit programs and services such as 3SquaresVT, seasonal fuel assistance, and more.
- **Case Managers** work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.
- **Nutrition Services** oversees the menu development and technical assistance for home-delivered and community meals and provides the largest source of funding for the 14 meal sites that prepare and deliver these meals.
- **State Health Insurance Program** (SHIP) provides personalized Medicare counseling, Medicare & You workshops, and enrollment assistance for Medicare Part D plans.
- **Family Caregiver Support** promotes the well-being of the family members serving as caregivers to loved ones, including administration of the Dementia Respite Grant.

During the last year, Central Vermont Council on Aging provided one or more of the above services to 375 (unduplicated) to Montpelier residents. A total of 697 services were delivered to Montpelier residents. A detailed list of services provided to Montpelier residents is included in our Montpelier Community Fund application. Last year, Case Manager Wanda Craig was designated to work directly with the seniors in Montpelier.

All of us at CVCOA extend our gratitude to the residents of Montpelier for their ongoing commitment to the health, independence, and dignity of those who have contributed to making the central Vermont communities what they are today.



Family Center Of Washington County

....serving families in Montpelier

The Family Center of Washington County provides services and resources to all children and families in our region. We offer services for children, youth and families including: Early Care and Education, Children's Integrated Services-Early Intervention, Family Support Home Visiting, Child Care Financial Assistance, Child Care Referral, Welcome Baby Information, Family Supportive Housing Services, Specialized Child Care supports, Transportation, Reach Up Job Development, Family Works, on-site Parent Support Groups, Parent Education, and Playgroups for children from birth to five. We are grateful for the support shown by the voters of Montpelier. For more information about Family Center programs and services, please visit: www.fcwcv.org.

Among the 753 individuals in Montpelier who benefited from the Family Center's programs and services from July 1, 2018 – June 30, 2019 were:

- * **67 families** who received **Information & Referral**, including consulting our **Child Care Referral services**, receiving assistance in finding child care to meet their needs, answering questions related to child care and child development, and receiving information about other community resources available.
- * **82 families** who received **Child Care Financial Assistance**.
- * **195 children and caregivers** who participated in our **Playgroups**. Playgroups are free, open to all families with children birth to five, and have no eligibility requirements. Children have a chance to play with others in a safe, stimulating and nurturing environment. Parents talk to other parents, draw upon each other for support, learn new skills from Playgroup Facilitators and get information about community resources.
- * **8 adults and children** who participated in **Parent Education** workshops and related activities for children.
- * **20 children** who attended our 5 STARS **Early Childhood Education** program.
- * **119 children and parents** who attended our **Community Events**.
- * **107 individuals** who were served by one of our **Home Visiting** services, providing parent and family education and support.

- * **104 children and caregivers** who received food and household items from our **Food Pantry** to help supplement the nutritional and basic needs of families we serve.
- * **10 individuals** who received **Employment Training** in our **Family Works Program** and **Reach Up Job Development**.
- * **32 children and caregivers** who received permanent housing through our **Family Supportive Housing Services** for homeless or at-risk-families with minor children in Washington County.
- * **9 individuals** who attended on-site **Parent Support Groups**.

Building resourceful families and healthy children to create a strong community.



Home Share Now

Improving Lives and Communities by Bringing Vermonters Together to Share Homes

WHAT: HomeShare Vermont helps the State of Vermont meet two important goals by assisting our aging neighbors to stay at home, where they want to be, while at the same time helping others find an affordable place to live.

WHO: While there are no age or income restrictions for homesharing, most people sharing their homes (homeshare hosts) are elders or persons with a disability while most people looking for housing (homeshare guests) can't afford market rents.

HOW: We provide a comprehensive screening and matching service with ongoing support to those persons matched.

Those Who.....	Shared Their Home	Found Housing
Age Range	30-96	22-78
Average Age	69	45
% Low Income (HUD)	68%	91%
% Reporting Disability	35%	8%

FY 19 HomeShare Vermont: Results Based Accountability (RBA) Outcomes

How Much?	Unduplicated # of Persons in Match	202
	# of Housing Units Created	127 homes available to share
	# of Service Hours Exchanged	22,354 hours of assistance to seniors & others

How Well?	Homeshare Average Match Length	364 days or 12 months
	Participant Satisfaction	94% very satisfied 100% would recommend us to family or friends

Is Anyone Better off?	Affordability of Housing	Average Rent	\$296
	Ability of Seniors to Stay Safely at Home	Nearly 37% of those sharing their home reported they would not be able to live safely and comfortably at home without a homesharer.	
	Improved Quality of Life: Those having someone live with them report they.....	Feel Happier	78%
		Feel Less Lonely	78%
		Feel Safer in their Home	76%
		Sleep Better	50%
		Feel Healthier	43%

FY 19 Return on Investment

In FY 2019 the State of Vermont provided \$83,276 and \$96,664 of matching federal funds to HomeShare Vermont. **This investment of state funding allowed Vermonters to save a total of over \$ 906,000.**

HomeShare Guests provided approximately 22,354 hours of assistance to seniors and others. This represents a **savings of over \$ 304,000 for those sharing their home and their families if they had to hire help.¹**

By sharing their homes, low income seniors and others received over **\$ 206,000 in rental income to help them make ends meet.**

The average rent in a homesharing match was \$296 with 30% of matches paying \$0 rent. Using the difference between market rents and homeshare actual rents, it is estimated that **HomeShare Guests saved over \$ 602,000 in rental expenses.²**

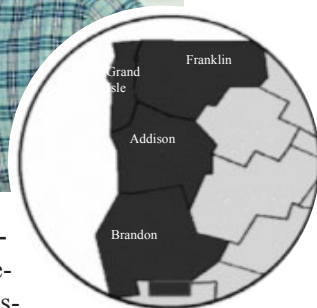
HomeShare Vermont currently provides service to Addison, Chittenden, Franklin and Grand Isle counties. HomeShare Vermont and its Board of Directors are exploring ways to provide our matching services to residents in other parts of the state.



A Vermonter's Guide to Home-sharing is a do-it-yourself guide-book that we currently provide to assist Vermonters outside of our service areas. In addition, we are available to provide consultation to all Vermonters who call with questions or need guidance.

¹Calculation based on personal care assistant median wage - Bureau of Labor Statistics, VT State Occupation & Employment Wage Estimates

²Calculation based on fair markets rents for Addison, Chittenden, Franklin & Grand Isle Counties - US Department of Housing & Urban Development



Just Basics

Addressing Basic Needs & Social Justice in Our Community

Just Basics Inc. is a 501 (c)(3) non-profit organization overseeing the operation of the Montpelier Food Pantry and the Summer Food for Kids free meal site at the Main Street Middle School. Our mission is to meet basic needs by providing nutrient dense food, free of charge, in the greater Montpelier area (Montpelier, E. Montpelier, Berlin, Middlesex, Calais, Worcester, Adamant) to the food insecure.

The Montpelier Food Pantry

In FY 2019, Just Basics Inc. provided nutritious food to 1745 individuals on an annual basis; up from 1429 the previous fiscal year. Approximately 65% of these food pantry visits were by Montpelier residents.

All of the programs of Just Basics Inc. are funded by donations from individuals, businesses, grants, and municipalities. The majority of the work involved in providing these services is performed by over 50 volunteers. Through the generosity of the people in the greater Montpelier area we are able to nourish and in turn, significantly improve the health and well being of our most vulnerable neighbors.

Jaime Bedard, *Executive Director*
director@justbasicsvt.org



Green Mountain Transit

Who We Are

GMT is the public transportation provider for the northwest and central regions of Vermont, offering a variety of services to the communities in which we serve. GMT is proud to offer traditional public transportation services like commuter, deviated fixed routes and demand response shuttles, while providing individualized services such as shopping and health care shuttles, Medicaid, Elderly and Disabled services to both urban and rural communities.

Our Services

Individual Special Service Transportation

GMT provides essential medical and non-medical transportation service to those who qualify for Medicaid, Elderly and Disabled, non-Medicaid medical, human service and/or critical care funds. We offer individual coordinated services for those who qualify and who are in need of scheduled rides through GMT volunteer drivers, special shuttle service or general public routes.

In FY19 Montpelier residents were provided special transportation services, totaling 8,765 rides. Special services offered direct access to:

- Medical treatment
- Meal site programs
- VT Association of the Blind
- Reach Up
- Central VT Substance Abuse
- Prescription and Shopping
- Social and Daily services
- BAART
- Washington County Mental Health
- Vocational Rehabilitation

General Public Transportation

GMT also provides traditional general public transportation service directly supporting the increasing demand for affordable commuter and essential daily needs transportation solutions.

In FY19, total GMT ridership was 354,202. This general public transportation ridership was *in addition to* Special Service ridership, (above), and is available through a variety of services including:

- Deviated Fixed Routes
- Local Commuter Routes
- Local Shopping Shuttles
- Health Care Shuttles
- Demand Response Service
- Regional Commuters to Chittenden and Caledonia Counties

Route	RIDERSHIP
Montpelier Link Express	124,451
City Commuter and City Mid-Day	61,827
US 2 Commuter	8,280 (No RCT)
*Montpelier Circulator	17,021
Waterbury Commuter	10,495
Montpelier Hospital Hill	24,528
Northfield Commuter	7,534
Capital Shuttle	10,188

*Montpelier Circulator Service

The design of the Montpelier Circulator route and schedule was a collaborative effort between GMT staff, Montpelier residents, and City officials. The Circulator is a fare free route that runs Monday through Friday, along two distinct loops in Montpelier and offers a flexible deviation option up to ½ mile for those who cannot access the bus along the fixed route. Requests for route deviations can be made when boarding or by calling GMT at 223-7287 at least one hour in advance.

GMT Volunteer Driver Program

In addition to shuttle vehicles, GMT uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our special services. Drivers are reimbursed for the miles they drive and provide services under the management of GMT.

Thank You

Thank you to Montpelier taxpayers and officials for your continued financial support of GMT's public transportation service and for your commitment to efficient transportation solutions.



Photo courtesy of Linda Hogan

Information

Please feel free to contact Jenn Wood, Public Affairs & Community Relations Manager with questions or to request additional information on GMT services at 802.864.2282 or jwood@RideGMT.com.



U.S. Department
of Veterans Affairs

VA Medical Center

The White River Junction VA Medical Center is attempting to contact all Veterans in our catchment area of Vermont and New Hampshire who are not enrolled or are enrolled and no longer utilizing our services. If you currently receive our services, please pass this note on to a Veteran who may benefit.

We offer a wide variety of services including assistance to Veterans who are homeless or unemployed to providing primary and specialty care. We have a robust mental health department offering one-on-one counseling, peer support, group sessions, and more. There is a designated treatment area for our women Veterans at the Women's Comprehensive Care Clinic; a safe space.

The White River Junction VA Medical Center has seven community-based outpatient clinics. They are located in Bennington, Rutland, Brattleboro, Newport and Burlington, Vermont; in New Hampshire we offer services in Keene and Littleton. We are here to serve all Veterans, please do not hesitate to contact us, if for no other reason than to register/enroll with us in case of future need.

Our eligibility office in White River Junction can be reached at 802-295-9363 extension 5118. A single form - VA form 10-10EZ – and a copy of the DD214 is all that is needed.

The American Legion, Disabled American Veterans and the Veterans of Foreign Wars have full time service officers that are knowledgeable about our programs. These independent organizations serve all Veterans including nonmembers in processing disability and pension claims. They can be reached in White River Junction at:

American Legion	802-296-5166
Disabled American Veterans	802-296-5167
Veterans of Foreign Wars	802-296-5168

Thank you for your service to our nation. On behalf of the White River Junction VA Medical Center team, we look forward to serving you.

Respectfully;

Becky Rhoads, Au.D., *Associate Medical Center Director*
1-844-VA-CARES (822-2737)

www.newengland.va.gov/outreach

Community Development



Montpelier Alive celebrates the City of Montpelier. We work with partners to sustain and build upon Montpelier's vibrant downtown community by offering and supporting special events and activities and by promoting City businesses. We work to ensure a thriving local economy for Montpelier and to preserve the City's historic character and unique sense of place.

Downtown Beautification

We work to create moments of wonder and beauty downtown. With support from Downtown Improvement District funds, we plant and maintain flowers, purchase and coordinate benches and trash cans, and create public art, including our new mural at the 60 State Street parking lot, designed by Rob Hitzig. We supported the launch of the City's new Public Art Commission and look forward to supporting their work with ongoing funding and a Montpelier Alive representative on the commission. We worked with the Planning and Community Development Department on the launch of the new Downtown Master Plan. Our Wayfinding Project nears completion, with the project fully funded and signs being fabricated, with installation planned in spring 2020.

Marketing

We share Montpelier's awesomeness with visitors from near and far to encourage people to visit, dine, and shop downtown.

This year, we worked with local filmmakers Well Told Films to create the MontpLove Film Series, which showcases Montpelier's community essence: our big heart, engaged residents, amazing businesses, natural splendor, farm-to-table dining, and creative energy. The videos have been viewed over 21,000 times. We also launched the Experience Montpelier Brochure, which is an easy and comprehensive resource for visitors to Montpelier, highlighting our independently-owned stores and restaurants, along with a helpful map and events calendar. The brochures have been very popular, and are distributed at over 100 locations including Vermont Rest Areas. We also worked with the Vermont Department of Tourism and Marketing on an ad campaign in the Boston market that had over 1.4 million impressions on the Boston Globe website, Facebook, and TripAdvisor.

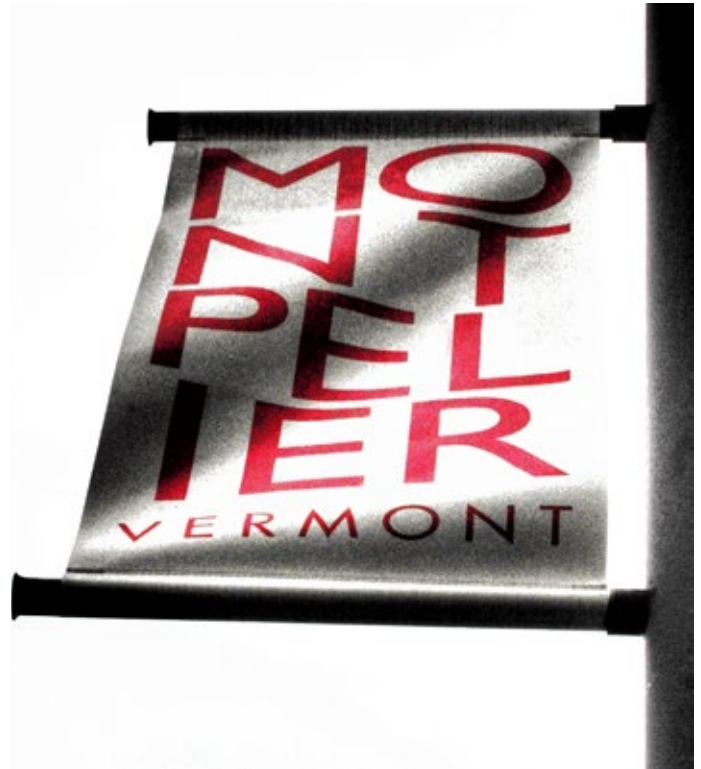


Photo courtesy of Linda Hogan

Festivals and Events

We craft events like the July 3rd Independence Day Celebration, named one of the top summer events in Vermont, the Brown Bag Concert Series, and Art Walk that bring people together to join in the downtown fun. We also help other organizations with their downtown events through grants and technical support.

Our events this year were great successes, with much thanks to our sponsors and partners. We were particularly excited to showcase Montpelier's creative energy and bring hundreds of visitors to Montpelier during June's Creative Communities Exchange, Downtown and Historic Preservation Conference, and ArtsFest. We also helped support the Capitol City Farmers Market in finding new more sustainable homes for their summer and winter markets in 2020.

Economic Development

Working closely with the Montpelier Development Corporation, we support our downtown businesses. Through the Montpelier Business Association and our quarterly networking mixers, we bring business owners together to support each other. We hosted well-attended workshops for business owners on topics like social media marketing, hiring, and loyalty programs. This was an exciting year for downtown – we successfully attracted a new tenant to the One More Time Space, supported the opening of Caledonia Spirits, and welcomed several new businesses to our downtown.

Downtown Improvement District

Montpelier's Downtown Improvement District (DID) was implemented by public vote in 2013. The purpose of the District is to raise revenue for streetscape improvements / enhancements and for marketing and promoting downtown Montpelier. The funds are administered by Montpelier Alive with oversight and approval from the Montpelier City Council.

FY 20 Approved Budget

Advertising and Marketing

In-State: \$8,500

Out-of-State: \$7,500

Tourism Brochure: \$5,000

Website: \$2,000

Photography and Videography: \$2,091

Downtown Design

Wayfinding Signage: \$10,000

Holiday Decorations: \$6,000

Plantings and Maintenance: \$7,000

Streetscape: \$2,000

Public Art Commission: \$5,000

Community Arts and Events Grants: \$5,000



The Montpelier Development Corporation

The Montpelier Development Corporation's (MDC) mission is to support economic activity in a way that is in line with community values, retain and cultivate jobs for the area, support housing and business development, and promote Montpelier as a great place to live, work and thrive. The vision is for Montpelier to be a viable and dynamic place to live, work, and do business.

The City of Montpelier commissioned an Economic Development Strategic Plan in 2015. The plan recommended that a local development corporation be created to implement the plan and drive economic development efforts in Montpelier. In 2016, the Montpelier Development Corporation was formed as a non-profit organization, governed by a Board of Directors appointed by City Council and Montpelier Alive. The Montpelier Development Corporation works closely with the City and other local and state partners to promote economic development in Montpelier.

Since May of 2018, the Montpelier Development Corporation has:

- Advanced the Four Tactics from the EDSP
- Connected with partners, resource providers, businesses, developers, and property owners
- Provided significant outreach and communication for the Public Parking Garage Project
- Helped to promote and encourage the opening of Caledonia Spirits
- Worked to support the completion of the Transit Center
- Supported completion of Taylor Street and French Block additions including new housing.
- Attended regional and national conferences focused on economic development, transit-oriented development, and local leadership
- Established organizational processes and systems
- Worked to help establish the Public Arts Commission

The MDC Board and staff participated in two facilitated discussions to identify the organization's priority areas for 2019 and intends to continue making progress in 2020. The group discussed the overarching goals for the organization and the community, determining key activities to establish MDC as the go-to organization for business and development projects and position Montpelier for long-term economic success.

The Montpelier Development Corporation is still refining the activities and measures for each priority area. Throughout



2020, MDC anticipates sharing updates and revisions with City Council and staff on 4 focus areas. These areas include Business Retention and Expansion Program, Development Project Management, Outreach and Communication, and Informed Development Planning and Strategy.

A Business Retention and Expansion (BRE) Program is essential to building and maintaining strong relationships with existing businesses, identifying growth opportunities and threats, gathering information about the local economy, and supporting business retention or expansion projects.

MDC was established to create and manage development opportunities on behalf of the City. In 2020, MDC plans to continue to align property owners and stakeholders to develop property within Montpelier, with a specific focus on state-owned lots.

MDC will provide consistent information about economic development projects and programs to keep the public and stakeholders informed, and to cultivate opportunities for community engagement and input.

The Development Planning and Strategy priority area will contribute to ensuring the long-term viability of Montpelier by creating and improving business resources, programs, policies, and processes to more effectively meet business and developer needs.

More information can be found at www.mdc-vermont.com or by contacting info@mdc-vermont.com.



Central Vermont Economic Development Corporation

Central Vermont Economic Development Corporation continues to be a catalyst for growth in the region. By assisting companies in finance, real estate development, and workforce training, we work to foster an environment where entrepreneurs can flourish, employees find meaningful employment, and the region as a whole can thrive.

We continue to focus on workforce development through a collaborative effort including business, educational institutions, and State government. This past year we have worked with the five sending schools in our region to create opportunities for students to learn about career opportunities with local employers. Additionally we have supported the creation of programs that give today's students the skills they will need to succeed in the future.

CVEDC has financed over \$230,000 in loans for small businesses this past year, leveraging our loans to provide an additional \$1,000,000 in traditional lending and investor capital. Through our technical assistance program we have assisted companies in digital marketing, engineering services, accounting and book-keeping. Our goal is to provide the services needed for small and emerging companies to grow.

The Development Corporation is the “one-stop-shop” to support the needs of business in Central Vermont. Through the support of our regional municipalities, the State of Vermont, and the business community, CVEDC will continue to provide this vital role.

Dawn Magnus, *Assistant Director*
Jamie Stewart, *Executive Director*



**Central Vermont
Regional Planning
Commission**

Regional Commissioner: Marcella Dent

Transportation Advisory Committee: Dona Bate

The Central Vermont Regional Planning Commission is a consortium of 23 towns and cities in Washington County and western Orange County. The Commission provides planning, development, and project implementation assistance to communities. All municipalities in the region are entitled to equal voting representation by a locally appointed member to the governing Board of Commissioners.

2019 Montpelier Activities

- ◆ Assisted with a VTrans Bike & Pedestrian grant application.
- ◆ Assisted with a Local Emergency Management Plan update.
- ◆ Assisted with GIS analysis for National Flood Insurance Program Community Rating System verification.
- ◆ Created zoning maps with design control and historic district overlays to advise decision making on district boundaries.
- ◆ Participated with partner agencies to identify bus stop locations with operation of the new Transit Center.
- ◆ Identified key land use and development patterns to support a microtransit system and conducted a cell service inventory to identify systems gaps in support of microtransit system.

CVRPC Projects & Programs

- ◆ *Municipal plan and bylaw updates:* Focus on predictable and effective local permitting through education, bylaw modernization, and plan updates.
- ◆ *Brownfields:* Complete environmental site assessments so properties can be sold, developed or redeveloped to benefit the community, stimulate the economy, create/protect jobs and increase housing opportunities.
- ◆ *Transportation planning:* Coordinate local involvement in transportation decisions through the Transportation Advisory Committee and provide studies, plans, data collection, and counts.

- ◆ *Emergency planning:* Better prepare our region and state for disasters by coordinating with local volunteers and the state on emergency planning, exercises, and training.
- ◆ *Energy conservation and development:* Foster projects that support energy conservation to save energy and tax dollars and identify opportunities for renewable energy generation.
- ◆ *Natural resource planning and projects:* Implement activities to protect water resources/supplies, enhance recreational opportunities, maintain the forest products industry, and enhance environmental health.
- ◆ *Regional plans:* Coordinate infrastructure, community development, and growth at the regional level through the development, adoption, and implementation of a regional plan.
- ◆ *Geographic Information System services:* Provide municipalities, state agencies, and regional groups with mapping and data analysis in support of their projects.
- ◆ *Special projects:* Complete special projects, such as downtown revitalization, recreation paths, farmland preservation, economic development, and affordable housing projects.
- ◆ *Grants:* Identify appropriate grant sources, define project scopes, write applications, and manage projects.

The Commission has no regulatory or taxing authority; each year, we request a per capita assessment from our members in



support of local and regional planning activities and to help offset costs and provide local matching funds needed for state and federal funding.

Your continued support for local and regional planning is appreciated! CVRPC is your resource -- please contact us at 802-229-0389 or cvrpc@cvregion.com for assistance.



Central Vermont Solid Waste Management District

The Central Vermont Solid Waste Management District serves 19-member cities and towns and approximately 52,000 residents to reduce and manage solid waste. CVSWMD is committed to providing quality programming, meeting state mandates and providing information and resources to our member communities.

In FY19, CVSWMD provided \$11,809.33 in School Zero Waste and Organizational Waste Reduction & Reuse Program Grants, and \$6,921.94 in Green Up Day Grants. The City of Montpelier received two Green Up Day Grants in the amount of \$400.00. Montpelier High School received \$1,119.14, Main Street Middle School received \$476.17, and Union Elementary received \$224.70 to install food waste reduction infrastructure through the EPA Healthy Communities Grant.

Also in FY19, CVSWMD provided \$12,661.00 in Municipal Services Program grants. The District invites all member municipalities to apply for an annual Municipal Services Program Grant.

The District continues to provide award-winning programming, including:

- **Residential Composting:** CVSWMD sells Green Cone food digesters, Soil Saver composting bins and kitchen compost buckets to district residents. CVSWMD also offers free workshops about backyard composting, recycling, safe non-toxic cleaning, and zero waste initiatives.
- **Events Assistance:** CVSWMD offers a bin loan program providing recycling, compost, and trash bins with signs; an event kit for events under 300 people, providing reusable dishware, flatware, linens and more to help community events reduce waste; and staff assistance to larger event organizers, including downloadable templates for zero waste events on our website. cvswmd.org/zero-waste-events.
- **School Programming:** Our School Zero Waste Program works with all 26 schools in the District, teaching solid waste lessons in classrooms and facilitating the recycling of paint, bulbs, electronics, batteries and more. In FY19, we taught 6 classroom lessons, led 8 trash audits and 12 tray waste audits to measure food waste at UES, MHS and Main St. Middle School. All three schools were included in an EPA Healthy

Communities grant program aimed at reducing food waste. School Program Coordinators work with maintenance staff and teachers to help schools compost on site and mentor student groups who lead initiatives toward zero waste in their schools.

- **Special Collections:** In FY19, 8 collection events were held, in which CVSWMD collected hazardous waste, paint, batteries, e-waste, and fluorescent bulbs.

- A household hazardous waste collection event in Montpelier served 166 households.

- **Additional Recyclables Collection Center (ARCC):** The ARCC, at 540 N. Main St. in Barre, is open M, W, F 11:30am-5:30pm and the third Saturday of each month from 9am-1pm. **Please note that ARCC hours may change in 2020.** The ARCC is a recycling drop-off for hard-to-recycle materials. *Blue bin recyclables are not accepted at the ARCC.* More info at cvswmd.org/arcc.

- In FY19, 1,243 visitors from Montpelier recycled at the ARCC.

Website: CVSWMD posts useful information on what can be recycled, what can be composted, how to dispose of hazardous waste, leaf and yard waste disposal, Act 148, details of our special collections, and an A to Z Guide listing disposal options for many materials. For specific questions, call 802-229-9383.



Vermont League of Cities and Towns

*Serving and Strengthening Vermont
Local Government*

About the League

The Vermont League of Cities and Towns (VLCT) is a non-profit, 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. The most recent audited financial statements are posted on our website, vlct.org/about/audit-reports, and show that our positive net position continues.

Member Benefits

All 246 Vermont cities and towns are members of VLCT, as are 139 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, consulting, and education services,** including prompt responses to member inquiries. In 2019, VLCT continued to provide members with timely legal and technical assistance, including answering more than 4,000 legal questions and

publishing legal compliance guidance, templates and research reports, many of which are available to our members on our website.

- **Training programs on topics of specific concern to officials** who carry out the duties required by statute or are directed by town meeting mandates. The League provided training on various topics related to municipal law and governance to more than 1,000 members this past year.
- **Representation before the state legislature and state agencies**, 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 achieve tangible results on pressing issues such as road and bridge repair, cybersecurity, housing and economic growth, renewable energy, emergency medical services, reducing carbon emissions, and ensuring water quality. Members are also represented at the federal level primarily through our partner, the National League of Cities, as well as directly with Vermont's Congressional delegation.
- **Access to two exceptional 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 Employment Resource and Benefits Trust (VERB) provides unemployment insurance, life, disability, dental, and vision insurance products to members at a competitive price. Both programs provide coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are *only* available to VLCT members.

- **Access to a host of educational and informative materials and member conferences**, including a news magazine, handbooks, reports, articles, and events that all focus on the needs of local government and provide additional educational and networking opportunities.

At the heart of all these activities is VLCT's commitment to serving as a good steward of member assets, and we are proud of the progress we continue to make in that effort. Members are welcome to visit the VLCT office anytime to review the operations of the organization, to ask questions, and to access resources that can help each individual official and employee carry out the important work of local government.

To learn more about the Vermont League of Cities and Towns, visit the VLCT website at vlct.org.



Photo courtesy of Linda Hogan

Culture and the Arts



T. W. Wood Gallery

Have you visited the T. W. Wood Gallery this season? The Gallery is located at 46 Barre Street in the Center for Arts and Learning. T.W. Wood Gallery is unique to Central Vermont in being both an art museum with a large permanent collection and a gallery showing contemporary Vermont art. *There is no admission fee to the Gallery:* when it was founded, 125 years ago, it was with the intention that Central Vermonters would have access to art and culture, and we are dedicated to keeping these cultural treasures housed in our community that way, free and open to the public. The Gallery also hosts free receptions at art exhibit openings, Art Talks with exhibiting artists, Montpelier Art Walks, and more. In 2019, T.W. Wood shared our exhibition hallway with seven area nonprofits who were able to exhibit their members. In 2019 T.W. Wood showed the work of 216 Vermont artists. Our Wood Shop carried the work of another 24 Vermont artists, providing an opportunity for consistent small local art sales.

Our goal is to provide everyone with access to this valuable cultural community resource and one of our exciting accomplishments toward this end is the successful installation of an elevator this past year, making our building handicap accessible. With the addition of the elevator we are so proud to see an increase in people of all abilities and ages. It has greatly increased our ability to program, as well as to truly open our doors to everyone. Gallery hours are Tuesday-Saturday, 12:00-4:00 p.m.

2019 was a year of full programs and services! We ran and filled to capacity, after school art programs every week day with the calendar year, for children ages 7-12. We also ran weekly summer camps, hiring area arts professionals to share their skills with our youth. We hire Montpelier high school students as assistants and also enlist middle school students as counselors in training, to allow a truly all ages learning and skill sharing environment. Themes included puppetry, recycled art, magical creatures, and cartooning. One of the camps developed into a new weekly after school creative game club which we added to our programming in the Fall. In 2019 our children's programming filled slightly over three thousand spots.

T.W. Wood Gallery is a small local non-profit organization that seeks support and sustainability through many avenues, includ-



Photo courtesy of Linda Hogan

ing membership and community donations, grants, municipal support, event rental, and programming. Due to our modest resources, it was an incredible source of pride this year to be able to restore a historic painting, a Worthington Whittredge from 1900, and place it in our gallery after being kept in storage for decades. This kind of restoration is possible only from generous support, and we are so pleased that the painting is now restored and accessible. It is a source of pride for our entire community to house paintings of this calibre, and it enriches the culture of our city. We are looking forward to this upcoming year, our 125th anniversary, and working to present many more historic works of art to the public!

We are so grateful to the City of Montpelier for its critical role in supporting T.W. Wood Gallery. We are proud to be here in Montpelier, and to work to promote our shared cultural heritage.

The Gallery has many dedicated community volunteers filling vital roles, including curator, newsletter editor, and archivist. If you are interested in getting involved or learning more about the Gallery, visit our website twwoodgallery.org or stop in to visit us and say hello!

Margaret Coleman, *Executive Director*



Kellogg-Hubbard Library

Since it was founded in 1894, the Kellogg-Hubbard Library has acted as a catalyst for the free exchange of ideas. Starting with a collection of 5,613 books when the building opened in 1896, the library now offers over 72,000 books, CDs, and DVDs, 84 magazine and newspaper subscriptions, 18,000 eBooks and eAudios, 52 online research databases, 14 public computers, internet access, outreach services, programs for adults and children, and much more. More than ever, the Library represents a cornerstone of the community, connecting people to each other and to the resources that help them learn new skills, find jobs, discover local resources, or simply find a book or movie to enjoy. The Library serves people of all ages, circumstances and backgrounds.

The Kellogg-Hubbard Library continues to be one of Vermont's busiest public libraries. Last year we counted 201,457 visits to the Library - an average of 676 people per day that we're open. We had another 87,604 visits to the Library website. Of the services we offer, lending physical materials is still the most popular. Last year we circulated 276,026 books, audiobooks and DVDs. Our eBook and eAudio use continues to increase sub-

stantially; last year we saw 22,280 digital downloads, up from 16,253 the prior year. Our online database use increased from 3,104 sessions to 3,802 sessions, bringing our total Library circulation to 302,108. We borrowed 2,878 items for our patrons through Interlibrary Loan and loaned out another 1,277 to libraries throughout Vermont. Our meeting rooms were used 386 times by local community groups.

The Library had another robust year of programs. We offered 575 programs; 226 for children, 47 for young adults and 302 for adults. Attendance totaled 10,012. In 2019 our adult programs were highlighted by *PoemCity*, which continues to thrive, as does our partnership with the Vermont Humanities Council for the First Wednesdays lecture series and our speaker series partnership with the League of Women Voters. In Children's Programming, we explored *A Universe of Stories* with our summer 2019 reading program; for summer 2020 the theme will be *Imagine Your Story* and our roster of programs will delve into fantasy, fairy tales and mythology. We host preschool story time every Tuesday and Thursday morning at 10:30 as well as drop-in games, crafts and other activities every day after school.

New in 2019, we worked with a library donor to renovate the East Montpelier Room to serve as an after-school hangout space, to better meet the needs of the more than 75 unattended children every school day between 3 and 5 PM. That space is currently open and staffed from 3-5 Tuesdays, Wednesdays and Thursdays during the school year.

In July 2019 our Executive Director, Tom McKone retired, and we restructured Library administration, going from 2.75 full-time positions to two. We are now operating with a Co-Directorship, with Carolyn Brennan serving as Library Director and Jessie Lynn serving as Nonprofit Director. To offset the reduction in administrators, we increased some staff level positions.

Our current budget is \$929,100. The library receives 52% of its funding from taxpayers, with the largest part of that coming from Montpelier, which is also by far the largest user with 4,302 active patrons who borrowed 94,145 items last year. Fundraising, donations, grants and earnings on the library's endowment provide the other 48% of the library's revenue. We are grateful for Montpelier's strong patron involvement and taxpayer support.

Because of the City's larger role in both using and supporting the library, our bylaws require that more than half of our Board of Trustees be comprised of Montpelier residents, including 2 nominated by the City Council. The trustees nominated by the Council are Rachel Muse and Judy Walke. Our other Montpelier trustees are Bridget Asay, Amy Cunningham, Tim Donovan, Steve Gold, Dan Groberg, Bonnie Johnson-Aten, Graham Sheriff and Sue Zeller.

Carolyn Brennan, Co-Director, Library Director



Photo courtesy of Linda Hogan

**KELLOGG-HUBBARD LIBRARY
PROFIT AND LOSS STATEMENT**

Accrual Basis

Fiscal Year 19: July 2018 through June 2019

	FY19: July 18 - June 19
Ordinary Income/Expense	
Income	
Annual Endowment Distribution	227,256.00
Municipalities Income	476,667.00
Development: Appeals, Raffles, Donations	99,870.91
Special Events: EAL, Booksales, Other Events	73,466.74
Poem City (Restricted)	13,418.00
Revenue: Fines, Non-Resident Fees, Misc.	37,178.70
Total Income	<u>927,857.35</u>
Gross Profit	<u>927,857.35</u>
Expense	
Salaries	512,497.84
Benefits	142,652.62
Professional Services	27,110.93
Library Collections	34,806.54
Technology	17,066.58
Other Operations	15,532.77
Occupancy Expense	145,069.12
Total Expense	<u>894,736.40</u>
Net Ordinary Income	<u>33,120.95</u>
Other Income/Expense	
Other Income	
Restricted Activity	0.00
Net Endowment Activity	192,642.01
Give the Library a Lift! Activity	62,400.00
Total Other Income	<u>255,042.01</u>
Other Expense	
Depreciations Expense	85,471.42
Purchases Capitalized at YE	-28,675.79
Deferred Heating Cost	14,866.60
Total Other Expense	<u>71,662.23</u>
Net Other Income	<u>183,379.78</u>
Net Income	<u><u>216,500.73</u></u>

KELLOGG-HUBBARD LIBRARY

BALANCE SHEET

As of June 30, 2019

	June 30, 19
ASSETS	
Current Assets	
Checking/Savings	
NSB Checking	238,986.09
NSB Money Market	107,054.80
VSECU Savings	25.21
Petty Cash	659.00
Total Checking/Savings	<u>346,725.10</u>
Other Current Assets	3,060.43
Total Current Assets	<u>349,785.53</u>
Fixed Assets	1,674,096.25
Endowment Assets	4,807,039.25
TOTAL ASSETS	<u><u>6,830,921.03</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	12,553.60
Credit Cards	2,545.09
Other Current Liabilities	
Accrued Wages, Pension, Payroll Tax	23,176.86
Unearned Gov't/Contract Inc	1,297.50
Unearned Restricted Donations (TR)	9,902.55
Unearned Give Library Lift Funds (TR)	157,363.63
Total Other Current Liabilities	<u>191,740.54</u>
Total Current Liabilities	<u>206,839.23</u>
Long Term Liabilities	
District Heat Loan	38,648.95
Deferred Heating Cost Liability	66,174.50
Accrued Compensated Absences	29,281.44
Total Long Term Liabilities	<u>134,104.89</u>
Total Liabilities	<u>340,944.12</u>
Equity	
Permanently Restricted	665,945.76
Unrestricted - Board Designated	699,105.53
Unrestricted Net Assets	4,908,424.89
Net Income	216,500.73
Total Equity	<u>6,489,976.91</u>
TOTAL LIABILITIES & EQUITY	<u><u>6,830,921.03</u></u>

Capital City Band

During the summer of 2019, the Capital City Band played 10 free community concerts on the Statehouse lawn each Wednesday evening from 7:00 – 8:00, from June 12 through August 14. The band also performed at the Statehouse during the Montpelier July 3rd Independence Day celebration. Residents from the Heaton Woods Assisted Living facility in Montpelier were entertained with a special post-season concert. We also played a special concert for residents at Barre Gardens for Nursing and Rehabilitation in Barre.

This year, longtime Montpelier resident Anthony Barrows served us as conductor. Anthony originally started playing with the band in 2007 as a Montpelier High School student; this year he returned as the band's conductor. The audience at our concerts on the Statehouse Lawn numbered 50-83 at each concert, including many tourists and newcomers to town, as well as long-time residents and a large weekly contingent from Heaton Woods Assisted Living facility.

Our band member attendance records show that 32 volunteer instrumentalists performed with us this year; 11 were Montpelier residents, 20 were from other local communities, and 1 was a visitor from out of state. We welcomed back a band member who also entertained the audience with his wonderful Québécois clog dancing.

We're already looking forward to another active season next year and welcome new band members of any age. Come join us on the State House lawn!

Joan K. Senecal, *Board President*

City Hall Arts Center

In 2019, City Hall Arts Center was host to some 40+ events (plus some small meetings) over 246 days. And some of these days held multiple events!

These events were diverse occurrences: from rummage sales; annual meetings; craft fairs; Hunger Mountain's Annual Meeting, NECI's special "Iron Chef" Competition for high school culinary programs across Vermont, Summit School fundraisers, New England Foundation for the Arts Workshops & Conferences, Historical Preservation conferences, auditions, dances, concerts, and community meetings, to LNT productions, and Backstreet Collectives New Year's Eve Bash, and back again. Of course, twice a year the Hall hosts Voting!

Lost Nation Theater is the facility manager for City Hall Arts Center. What does that mean?

It means helping renters plan their use of the Hall, opening the Hall and then securing it; determining what kind of technical

support (lighting, staging, tables, additional electricity) they will need, and arranging for qualified support staff when necessary; and even hanging the banners on the building that advertise events or community projects like Blood Drives, Domestic Violence Awareness, and Prevent Child Abuse.

– It also means the Theater is in charge of maintaining the Hall for all users: changing light bulbs, washing the woodwork, small repairs to the plaster, tile floor, chairs and risers, cleaning the bathrooms and making sure supplies are stocked, etc. Sometimes these duties are much larger, such as assisting the City with its continuing massive energy-efficiency improvement project with lighting and windows, repainting, and sounding the alarm on broken pipes and other serious repairs.

In 2019, Lost Nation Theater donated over \$10,000 worth of technical support and services to other users of City Hall Arts Center (in addition to those groups presented by LNT). The Theater also continues to make improvements to the Hall to make it as easy as possible for any user of the Hall to create an intimate environment, different areas in which to have "break-out" meetings, or to host 100 vendors at a time. (Rental fees go to the City.)

LNT looks forward to continuing to work with the City to improve the Auditorium Arts Center's facilities in order to truly live up to the Hall's mission as a central gathering place for the community.



Photo courtesy of Linda Hogan



Lost Nation Theater

2019 marked LNT's 31st Season as Montpelier's Resident Professional Theater, providing high-quality year-round performance, education, and community engagement programs to Montpelier, the greater central Vermont community, and Vermont.

The company continued to win local, regional and national accolades including nearly sweeping Broadway World's 2019 Regional Theater Awards including Best Play (*Pride & Prejudice*) Musical (*Cabaret*) and Best Actor in a Play, and even Theater of the Year!

Additionally, LNT acts as the City's contracted agent to manage the use of City Hall Auditorium, coordinating the calendar, providing technical support for renters, and working in partnership with the City to maintain and improve the facility.

The number of Montpelier residents directly served by LNT's annual programs is approximately 5,000, but the Theater impacts all residents of Montpelier by generating more than \$1 million dollars each year for the local economy.

LNT's Annual Programs include:

Performance — over 100 individual performance events per year.

- 5 major productions (April – October)
- 3–4 Theater FOR Kids BY Kids shows (Feb–August)
- Winter Season Show (December)
- 6-10 “On Dark Nights” Special Performance Events throughout the Year highlighting the work of other artists/groups in Vermont and across the country. LNT donates approx. \$20,000 each year to support these other groups presentations.

Community:

- Benefit performances and ticket subsidy programs.
- Special “senior matinees” of main-stage shows (with tickets just \$5 for those 65+).
- Special free or heavily discounted tickets for Community Connections Girls/Boys First Mentoring program participants.
- “David’s Tickets” – a fund to provide free or heavily discounted tickets and program scholarships to underserved populations (working with VT Tech, VT Works for Women, and other organizations).
- In 2019 LNT showcased the work of six visual artists in its lobby gallery and in the City Hall Arts Center Gallery.
- In 2019 LNT partnered with Vermont Associates & the Federal Senior Community Service Education Program to provide job training to update participant skills in digital, computer marketing and customer service.
- In 2019, LNT partnered with such non-profits as The Vermont Holocaust Museum, Planned Parenthood, Water Conservancy, and Fairbanks Museum to shine a light on the work

they do and bring out the broader relevant issues of the main-stage shows to which their work is thematically linked.

- Manager, (rental, support, & custodial services) Montpelier City Hall Auditorium Arts Center LNT makes the space usable for all. The Theater has invested over \$130,000 into improvements to Montpelier City Hall Auditorium Arts Center. LNT also helps facilitate and assists with city-sponsored repairs to the Arts Center.
- Resource and Consultant for Schools & Community Theatres.

Lost Nation Theater's cash funding from the City is awarded to support the company's Education Programs which include:

- Four Youth Theater Production Camps (Feb., June, Aug, for ages 9–21) including an Intensive in Technical Theater & Design.
- Skill Development Youth Theater Day Camps (June, July, for ages 6–16).
- Professional Theatre Training Program in Performance/Tech/Management (2-6 months, for ages 12–25).
- Special School Matinees (at LNT) and Artist-in-Residencies in schools.
- Master Classes with visiting artists.
- Individual student mentorships and Community Based Learning partnerships (High School Credits).

Lost Nation Theater served 1,403 (unduplicated) Montpelier student/residents thru its Education Programs in 2018.

- \$7,825 Scholarships awarded
- 55% of all students received scholarships of half-or-more off regular workshop fees.
- The student-professional ratio is two-and-a-half to one.

LNT's Theater Education Programs can be fully appreciated for their comprehensive scope. Students can grow in and grow through our integrated education programs. Not only moving from intro to advanced camps, but also having opportunities to work on mainstage productions; returning experienced students can become teaching assistants and serve as mentors for the younger and/or first-time students.

In all LNT's camps and education programs, a diversity of skills, personalities, and approaches is offered through our numerous adults & mentors – all professional working theater artists. In all our camps, students connect and interact with more than a single leader or director.

LNT's Theater FOR Kids BY Kids Camp & Performance schedule:

- Feb. 2019: The Impossible Voyage (One week skill development dance theater production camp with two performances)
- June 2019: The Story of Peter Pan (1-week skill development camp in acting & improvisation for ages 8-15; one performance)

- July 2019: Cabaret (Professional performance and technical internships for ages 12–18 with 15 public performances)
- July 2019: Theater Play for Everyday (One-week half-day intro to theater camp for ages 6–9)
- July 2019: Actor! Author! (1-week intermediate camp in play-writing & acting, ages 10-16)
- Aug 2019: Wizard of Oz (2-week advanced music-theater production intensive, for ages 10-21, with 5 public performances)
- Aug 2019: Wizard of Oz Design (2-week advanced technical production intensive, for ages 13-21, with 5 public performances)

LNT's Mainstage Schedule in 2019:

- April-May: Turn of the Screw
June: Complete History of Comedy-Abridged
July: Cabaret
September: Shakespeare's Will
October: Pride & Prejudice

A Sampling of LNT's On Dark Nights and Special Events in 2019 includes:

- The Collective Band: New Year's Eve Dance Party
- Summit School's Spice on Snow
- Scragg Mountain Musical Storytelling Concert
- Kick Off Cabaret
- Montpelier PoemCity Kick-Off Party & Dance/Poetry Rehearsals
- Spring Indoor Community Egg Hunt
- Walt Whitman Poetry – Poem City Event
- Geoff Hewitt Anything Goes Poetry Slam
- Vermont Preservation June Conference Host
- NEFA Creative Communities 2-day Conference Host
- Toby McNutt: A Singular They Dance work in progress
- Avalon Von Strumm's Late Night Burlesques
- DW's UnGentlemanly Warfare: Women Spies of WWII
- Paint & Sip Workshop with Art Zorn
- Vermont Suitcase Company "L'Odeur de Moliere"
- Bill Staines in Concert
- InConceivable Theatre's: Too Much Light Makes The Baby Go Blind
- Abby Paige: Solo Show- work in progress showing
- LNT Aid Benefit Concert
- LNT's *Stories for the Season*
- Touch of Vermont Craft Fair, Hunger Mountain Coop Annual Meeting, Vermont Brewery, numerous HCA Meetings, City Meetings/Town-Halls, Workshops, and more.

LNT History, Awards, and relationship with The City

LNT is one of the state's "original" year-round professional theater companies. Artistic Director Kim Bent founded Lost Nation Theater in 1977 in Bristol, Vermont. LNT's work now includes musicals, a host of education and professional training programs, and many partnerships with social service and other arts organizations.

In residence at City Hall Arts Center since 1989, LNT helped transform the Hall into a vital gathering center for theater, music, dances, and community events.

The mutually supportive partnership between LNT and the City is a win-win arrangement. As the City of Montpelier's contracted manager of City Hall Auditorium, LNT receives use of the space for its annual programs, as well as year-round office space. The City has valued this support at \$22,637. The City arrives at this \$22,637 figure by determining LNT's share of all building expenses (heat, electric, janitor, insurance, etc.) as a square-footage-percentage of the expenses of the whole building. (LNT has its own office equipment, phone & internet system; and commercial & liability insurance; and numerous theater related furniture, wood working shop and lighting & sound equipment.)

LNT manages the use of City Hall Arts Center, coordinates the calendar, provides technical support for renters, custodial services, and works in partnership with the City to maintain and improve the facility. LNT estimates the total value of these services at \$30,000. Additionally, the rentals LNT secures brings approximately \$6000 in fees for the City per year. In recent years, \$132,000 has been invested into City Hall Arts Center. LNT has raised 91% of those funds (thru grants & other fundraising) and the City has contributed just 9%.

LNT's annual economic contribution to Montpelier is approximately \$1 million dollars.

LNT donates more than \$35,000 in goods and services each year to the community, not including the in-kind value of its work as the stewards of City Hall Arts Center.

Awards & Accolades:

"Theater of the Year, 2019" – Broadway World Regional Theatre Awards

"Best Musical, 2019" for Cabaret – Broadway World Regional Theatre Awards

"Best Play, 2019" for Pride & Prejudice – Broadway World Regional Theatre Awards

"Best Actor/Actress in a Play, 2019" G. Richard Ames/Katie Schults– Broadway World Regional Theatre Awards

Named *"One of the Best Regional Theaters in the Country"* – NYC Drama League

"Best of New England" – Yankee Magazine;

"Best of Vermont" – Vermont Magazine

"Best of the Best"– Times Argus and Seven Days People's Choice Award Winner

"Outstanding Excellence Award" – New England Theatre Conference

"Best Musical, 2018" for Urinetown – Broadway World

"Bloody Brilliant" – author Chris Bohjalian

"With Staging that makes City Hall Auditorium look like a Broadway Theater" – Jim Lowe, Times Argus

"Lost Nation Theater is a centerpiece of Montpelier, not to be missed!! We have been going for 25+ years and wouldn't miss a show! Great actors are attracted to this professional theater and the shows that they perform are unique, edgy, contemporary and classic! It is theater at its best!" - Lauren Parker

"Lost Nation Theater is a Vermont "must", second only to pure maple syrup! And like the syrup, Lost Nation productions are "world's best". Don't delay...get yourself to Lost Nation Theater and savor the sweet rewards." - Burr Morse (Morse Farms)

"Crazy as it sounds, one of the things that led us to Montpelier from New York is the fact that it has a professional theater company. We figured that a small town that supports a major cultural institution must be pretty special." – Amy

Willis, Montpelier

"I look forward to next year's productions. Every small town in America should be as lucky as Montpelier to have such a first-rate theater." – Mark Woollett, Education Director, Shakespeare & Company, Lenox, MA

2019 Full Year LNT Staff

*Producing Artistic Directors.....*Kim Bent & Kathleen Keenan
*Outreach Development & Bookkeeping.....*Dona Bate
*Technical Director.....*Robyn Osiecki
*Office & Marketing Assistant.....*Mike Furey
(with LNT thru the Senior Community Service Education Program)

2019 LNT Board of Directors & Advisors

Warren Kitzmiller – President; Mike Zahm–Secretary & Treasurer, Rob Chapman, Gary Hass, Veronica Lopez, Carol Montgomery, Aaron Retherford, Christine Zahm; Dona Bate, Dawn Ellis, Doug & Sonja Grahm, Linda Henzel, Betty Lord, Maura O'Brien, Katherine Paterson, Brian Prendergast, Tim Tavcar, Carolyn Wesley, Ron Wild, Sue Zeller, Art Zorn.

Volunteer Staff:

*Asst. Technical Director.....*Hank Babcock
Volunteer Coordinator..... Mitch Osiecki
Office Assistant..... Pat Babcock
Executive Assistants..... Lauren Aradi and Pat Keenan
*Concessions.....*Louise & Ray Menard
*Poster Distribution.....*Kim Ward, Jenny Gundy,
Rick Ames, Kathleen Poole
IT Advisor..... Wes Parker, North Branch Tech



The Touch of Vermont Craft Fair. Photo courtesy of Kathleen Keenan.



LNT production of *Pride & Prejudice*. Photo courtesy of Robert Eddy, First Light Studios.



LNT's Original Theater For Kids BY Kids Dance Theater. Photo courtesy of Mike Furey.



LNT's production of Kander & Ebb's *CABARET*. Photo courtesy of Robert Eddy, First Light Studios.



LNT's production of *The Complete History of Comedy – Abridged*. Photo courtesy of Jim Lowe, the Times Argus.



"The Cavemen" LNT's *Complete History of Comedy-Abridged*. Photo courtesy of Danielle Wirsansky.



LNT's Summer Theater FOR Kids BY Kids Musical *The Wizard of Oz!* Photo courtesy of Danielle Wirsansky.



Fractured Fables: The Story of Peter Pan. Photo courtesy of Danielle Wirsansky



LNT's production of *The Turn of the Screw*. Photo courtesy of Danielle Wirsansky.



LNT's production of *the Turn of the Screw*. Photo courtesy of John Snell.



Scragg Mountain Music performs *Musical Storytelling*. Photo courtesy of LNT's Kathleen Keenan.

Tax Exempt Parcels

Property Owner	Exempt Value	Payment in Lieu of Taxes as of 1/2020	Property Owner	Exempt Value	Payment in Lieu of Taxes as of 1/2020
American Legion 21 Main Street	341,500	--	Montpelier Elderly Housing Project 155 Main St (Pioneer Apts) 120 Northfield St (Gould Apts)	2,739,900 542,800	9,663.14 --
Brown Johnson Post #792 (VFW) 1 Pioneer Center	374,900	--	Resurrection Baptist Church 144 Elm St	503,900	--
Beth Jacob Synagogue 10 Harrison Avenue	235,100	--	Roman Catholic Diocese of VT Rectory/Church, 16 Barre St	3,528,000	--
Bethany Church 115 Main Street	1,814,600	--	Shepherd of the Hills Lutheran Church 115 Northfield St.	398,100	--
Awakening Sanctuary, Inc. Heaton Woods	1,339,300	--	Social Security Admin Bldg 33 School Street	643,700	--
Cemeteries: Elm Street	76,900	--	Trinity Methodist Church of Montpelier, VT Inc. 137 Main Street	1,252,400	--
Green Mount	529,300	--	2 Deerfield Dr/Parsonage	219,400	--
Roman Catholic	99,900	--	Unitarian Church 130 Main Street	793,900	--
Center for Arts & Learning 46 Barre Street	415,000	--	US Post Office 87 State Street	4,818,500	--
Central VT Memorial Civic Ctr 268 Gallison Hill Road	386,100	--	VT Center for Independent Living 11 East State Street	575,600	--
Central VT Solid Waste Management District 137 Barre Street	259,800	--	Vermont College of Fine Arts 8 properties College St, Ridge St, West St	7,682,500	--
Christ Church – Episcopal 64 State Street	2,577,800	--	Vermont Humanities Council 11 Loomis Street	561,000	--
Family Center of Washington County 383 Sherwood Drive	1,430,100	--	Friends of the North Branch Nature Center 713 Elm Street	227,400	--
Lighthouse Christian Church 34 School Street	484,000	--	VT Program for Quality in Health Care Inc. 132 Main St	296,200	--
First Church of Christ 145 State Street	436,200	--	Vermont, State of 39 properties State St., Baldwin St., Gov. Aiken Ave, Green Mt. Dr., Stone Cutters Way	132,150,600	184,000.00 919,302.00
Fisher, OM Home 149 Main Street	1,122,000	--	Washington, County of 3 properties State Street, Elm Street	1,812,700	--
Food Works 5 Home Farm Way	188,200	--	Washington County Mental Health 90 & 157 Barre Sts	421,400	--
Kellogg Hubbard Library 135 Main Street	1,950,200	--			
Montpelier, City of 3 school properties	11,692,600	--			
Montpelier, City of 19 properties	14,268,500	--			

Calendar Year 2019 Compensation

Name	Department/Office	2019 Wage			
Aldrighetti, Jane P	Assessor's Office	\$59,712	Cummings, Bernard	Dispatch Supervisor	\$81,917
Allen-Picone, Susan	Assistant City Manager	\$79,510	Cushing, Sidney E Jr	Water/Sewer Foreman	\$60,582
Amaral, Michelle F	Meter Enforcement	\$52,294	Dickey, Aaron	Police Officer	\$52,997
Baker, Andrew	Mechanic	\$6,119	Divack, Harry	Senior Center Admin	\$36,574
Baker, Burtis W	Custodian	\$50,325	Dockter, Ruth A	Senior Staff Accountant	\$62,142
Baker, Serena L	Accounting Clerk	\$40,662	Drake, Adam	Truck Driver	\$55,136
Barbero, Cara E	Parks Commission	\$16,294	Durkee, Daniel W	Truck Driver	\$49,073
Barlow Casey, Donna	DPW Director	\$31,097	Eggleston, Leon	Fire Fighter / EMT	\$92,571
Bate, Dona	City Council	\$2,036	Ellis, Frank P	Truck Driver	\$42,117
Bean, Chad	Patrol Officer	\$73,679	Ellsworth, Alec G	Parks Maintenance	\$45,480
Benson, Jasmine	DPW Admin	\$43,530	Facos, Anthony John	Police Chief	\$105,702
Beyer, Geoffrey	Parks Director	\$68,615	Farnham, Michael	Water Operator	\$58,976
Blodgett, Zachary R	DPW Engineer	\$70,994	Fraser, William J	City Manager	\$130,411
Bolduc, Marguerite A	Accounting Clerk	\$51,560	Frattoni, Danielle M	Dispatcher	\$61,174
Bresette, Nicholas P	Fire Fighter / EMT	\$79,530	George, Justina	Dispatcher	\$50,425
Brown, Audra K	Planning	\$58,568	Gibson, Judith A	CJC Program Coordinator	\$62,187
Byrd, Yvonne S	CJC Director	\$79,752	Gowans, Robert A Jr	Fire Chief	\$93,282
Cahill, Gregory M	Truck Driver	\$47,859	Grant, Paul M	Truck Driver	\$49,949
Campbell-Nelson, Samuel J	WRRS Plant Operator	\$61,354	Graves, Heather M	Staff Accountant	\$56,882
Carroll, Jamie M	Assistant to City Manager	\$49,276	Graves, Ryan	DPW Engineer	\$63,343
Casey, Conor O	City Council	\$2,000	Gray, Christopher C	Truck Driver	\$49,242
Casey, Kevin S	Community Dev Specialist	\$62,867	Griffith, Carl A	Cemetery / Truck Driver	\$52,146
Chambers, Tanya	Payroll & HR Manager	\$66,060	Haskins, Nichlous J	Mechanic	\$45,526
Chase, Crystal A	Assistant City Clerk	\$25,007	Healy, Patrick R	Cemetery Director	\$79,322
Chase, Eric	Stock Records Clerk	\$48,005	Healy, Sheila	Assistant City Clerk	\$21,031
Christman, Kenneth J	Fire Fighter / EMT	\$73,243	Hepburn, Kristine M	Administrative Asst.	\$66,837
Clar, Janna M	Senior Center Director	\$54,148	Hierl, Lauren	City Council	\$1,667
Cleary, Sheila A	Day Camp Staff	\$7,278	Hill, Ashley	City Council	\$2,036
Cochran, Wade R	Sergeant Police	\$100,056	Hoffman, Patricia K	CJC Victim Service Spec.	\$12,448
Cox, Christopher P	WRRS Chief Operator	\$71,948	Hood, George E	Water Operator	\$69,134
Crandall, Meredith	Zoning Administrator	\$41,398	Hoyt, Charlotte L	Treasurer	\$43,383
Crossett, Karen	Dispatcher	\$11,108	Huoppi, Dana L	Fire Fighter / EMT	\$17,523
Cubit, Colby	Water/Sewer Division	\$54,459	Hutcheson, Glen	City Council	\$2,036
			James, Sheila	Meter Enforcement	\$25,911
			Jasman, Douglas C	Fire Fighter / EMT	\$78,261
			Johnson, Jacob E	Police Officer	\$10,248
			Jordan, Rebecca	Senior Center Program Spec.	\$43,364

King, Annette	Dispatcher	\$83,182	Niedermayer, Cameron	Assist. City Manager	\$19,676
Knisley, Matthew	Corporal Police	\$77,044	Nordenson, Eric W	Police Officer	\$100,665
Knudsen, Alexander	Water/Sewer Division	\$34,502	Nunn, Carlyle M	Recreation Maintenance	\$46,669
Krueger, Mary Rose	City Council	\$345	Odum, John M	City Clerk	\$61,772
Lachapelle, Richard T	Recreation Maintenance	\$65,753	Olson, Sharon K	Dispatcher	\$65,963
Ladd, Eric R	DPW Equipment Supervisor	\$70,114	Papineau, Michael V	DPW Project Manager	\$22,301
Lambert, Samuel B	Police Officer	\$65,941	Pearson, Jeffrey A	Police Officer	\$91,365
Lamson, Matthew J	WRRS Plant Operator	\$61,736	Perry, Daniel	Street Foreman	\$79,042
Lane, Hunter R	Police Officer	\$44,142	Persons, Albert C	Truck Driver	\$58,952
Larkin, Miriam	Dispatcher	\$17,294	Peterson, Daniel S	Fire Fighter / EMT	\$52,184
Larrabee, Jacob	Fire Fighter / EMT	\$77,735	Philbrick, Michael B	Police Officer	\$95,549
Lee, Richard W	Truck Driver	\$53,911	Potter, Michael T	Mechanic	\$63,055
Leu, John J	Fire Fighter / EMT	\$27,594	Powers, Caleb	Water/Sewer Division	\$9,000
Lewis, Jeremy A.	WRRS Plant Operator	\$63,584	Powers, Logan	Water/Sewer Division	\$33,455
Line, Corey	DPW Engineer	\$72,797	Provencher, Todd R	Finance Director	\$80,280
Luce, Peter C	Truck Driver	\$63,558	Purcell White, Kathryn A	Patrol Officer	\$65,468
Lumbra, Christopher H	Building Inspector	\$63,275	Quesnel, Christopher M	Patrol Officer	\$72,650
Mackey, Virginia G	DPW Admin	\$11,239	Quinn, James	Deputy Fire Chief	\$74,745
Macura, Joshua J	Police Officer	\$27,571	Redmond, Justin P	Fire Fighter / EMT	\$55,724
Marineau, Andrew	Fire Fighter / EMT	\$65,656	Richardson, James	Water/Sewer Division	\$48,073
Martel, Neil E	Captain Police Department	\$92,117	Ruggles, Daniel J	Fire Fighter / EMT	\$69,580
Mathews, Diane	Patrol Officer	\$69,777	Sanderson, Jessica	FEAST Program	\$23,980
Maurice, Norma L	Recreation Admin Asst.	\$47,938	Shuman, Emily A	Dispatcher	\$44,010
Mcardle, Thomas J	DPW Director	\$91,450	Taylor, John	Meter Enforcement	\$12,336
Mccool, Carrie E	Dispatcher	\$69,435	Taylor, Keith	Fire Fighter / EMT	\$69,040
Mccullough, Adam P	Tree Specialist	\$32,867	Thurston, Peter B	Fire Fighter / EMT	\$53,951
Mccullough, John J	City Council	\$2,036	Timian, Jacob	Fire Fighter / EMT	\$68,300
Mcmullen, Arne T	Recreation Director	\$70,673	Truedson, Marc	Fire Fighter / EMT	\$57,964
Michaud, Benjamin R	Patrol Officer	\$77,688	Truhan, Christopher M	Police Officer	\$86,420
Miller, Michael C	Planning Director	\$83,134	Tuttle, Brian L	DPW Supervisor	\$80,404
Mills, Alfred S	CJC	\$49,113	White, Eric	Recreation Program Spec.	\$51,341
Morse, Chad M	Fire Fighter / EMT	\$71,057	Willis, Adam S	Water/Sewer Division	\$56,444
Motyka, Kurt	DPW Deputy Director	\$87,109	Wilson, Geoffrey P	Water Operator	\$79,284
Moulton, Kevin T	Police Officer	\$93,165	Wood, Seth	IT Specialist	\$53,799
Naikus, Vytas J	Truck Driver	\$39,776	Yaeger, Joseph M	Truck Driver	\$45,699

CITY OF MONTPELIER, VERMONT

MANAGEMENT'S DISCUSSION AND ANALYSIS

FOR THE YEAR ENDED JUNE 30, 2019

RHR Smith & Company, CPAs, Buxton, Maine conducted an audit of the financial statements for the fiscal year ended June 30, 2019. They performed their audit in accordance with the auditing standards generally accepted in the United States of America. The full audit will be available once it is completed.

The Management's Discussion and Analysis for the Year Ended June 30, 2019 is intended to serve as an introduction to the City of Montpelier, Vermont's basic financial statements. It contains sections that include Financial Statements Overview, Net Position, Capital Assets and Debt Administration. Copies of the full Audit Report, with all the Exhibits and Notes to the Financial Statements will be available once completed at the Finance Department at City Hall, located at 39 Main Street in Montpelier. The Audit Report will also be available when completed on the City's web site at <http://www.montpelier-vt.org/ArchiveCenter/ViewFile/Item/3731>. If you have questions or comments regarding this financial report, please call or email Kelly Murphy, City Finance Director at (802)262-6253, kmurphy@montpelier-vt.org.

Other Financial Information

Statement of Taxes (School and City), Sewer Benefit, Sewer Separation, (CSO) Charges Raised for Fiscal Year July 1, 2018 - June 30, 2019

Taxes & Charges Billed:

Real Estate/Personal Property	23,965,655
Sewer Benefit/CSO	745,540
Delinquent Taxes - Total As of June 30, 2018	
TOTAL TAXES/CHARGES	<u>24,905,304</u>

Accounted For As Follows:

Collections/Adjustments/Abatements	24,730,346
Delinquent as of June 30, 2019	174,958
TOTAL TAXES/CHARGES	<u>24,905,304</u>



Photo courtesy of Linda Hogan

**REQUIRED SUPPLEMENTARY INFORMATION
MANAGEMENT'S DISCUSSION AND ANALYSIS
JUNE 30, 2019**

(UNAUDITED)

The following management's discussion and analysis of the City of Montpelier, Vermont's financial performance provides an overview of the City's financial activities for the fiscal year ended June 30, 2019. Please read it in conjunction with the City's financial statements.

Financial Statement Overview

The City of Montpelier's basic financial statements include the following components: 1) government-wide financial statements, 2) fund financial statements and 3) notes to the financial statements. This report also includes required supplementary information which consists of the general fund budgetary comparison schedule and other supplementary information which includes combining and other schedules.

Basic Financial Statements

The basic financial statements include financial information in two differing views: the government-wide financial statements and the fund financial statements. These basic financial statements also include the notes to financial statements that explain in more detail certain information in the financial statements and also provide the user with the accounting policies used in the preparation of the financial statements.

Government-Wide Financial Statements

The government-wide financial statements provide a broad view of the City's operations in a manner that is similar to private businesses. These statements provide both short-term as well as long-term information in regards to the City's financial position. These financial statements are prepared using the accrual basis of accounting. This measurement focus takes into account all revenues and expenses associated with the fiscal year regardless of when cash is received or paid. The government-wide financial statements include the following two statements:

The Statement of Net Position – this statement presents *all* of the government's assets, deferred outflows of resources, liabilities and deferred inflows of resources with the difference being reported as net position.

The Statement of Activities – this statement presents information that shows how the government's net position changed during the period. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of the related cash flows.

Both of the above mentioned financial statements have separate columns for the two different types of City activities. The types of activities presented for the City of Montpelier are:

- *Governmental activities* – The activities in this section are mostly supported by taxes and intergovernmental revenues (federal and state grants). Most of the City's basic services are reported in governmental activities, which include general government, public safety, public works, culture and recreation and other governmental services.
- *Business-type activities* – These activities are normally intended to recover all or a significant portion of their costs through user fees and/or charges to external users for goods and/or services. These activities for the City of Montpelier include the water fund, sewer fund, parking fund and district heat fund.

Fund Financial Statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City of Montpelier, like other local governments, uses fund accounting to ensure and demonstrate compliance with financial related legal requirements. All of the funds of the City of Montpelier can be divided into two categories: governmental funds and proprietary funds.

Governmental funds: Most of the basic services provided by the City are financed through governmental funds. Governmental funds are used to account for essentially the same functions reported in governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, the governmental fund financial statements focus on near-term inflows and outflows of spendable resources. They also focus on the balance of spendable resources available at the end of the fiscal year. Such information will be useful in evaluating the government's near-term financing requirements. This approach is known as the current financial resources measurement focus and the modified accrual basis of accounting. Under this approach, revenues are recorded when cash is received or when susceptible to accrual. Expenditures are recorded when liabilities are incurred and due. These statements provide a detailed short-term view of the City's finances to assist in determining whether there will be adequate financial resources available to meet the current needs of the City.

Because the focus of governmental funds is narrower than that of government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the government's near-term financing decisions. Both the governmental funds balance sheet and the governmental funds statement of revenues, expenditures and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities. These reconciliations are presented on the page immediately following each governmental fund financial statement.

The City of Montpelier presents four columns in the governmental fund balance sheet and the governmental fund statement of revenues, expenditures and changes in fund balances. The City's major governmental funds are the general fund, community development fund and capital projects fund. All other funds are shown as nonmajor and are combined in the "Other Governmental Funds" column on these statements.

The general fund is the only fund for which the City legally adopted a budget. The Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund provides a comparison of the original and final budget and the actual expenditures for the current year.

Proprietary Funds: The City of Montpelier maintains four proprietary funds: the water fund, the sewer fund, the parking fund and district heat fund. These funds are used to show activities that operate more like those of commercial enterprises. Proprietary funds provide the same type of information as the government-wide financial statements, only in more detail. Like the government-wide financial statements, proprietary fund financial statements use the accrual basis of accounting. No reconciliation is needed between the government-wide financial statements for business-type activities and the proprietary fund financial statements.

Notes to the Financial Statements

The notes provide additional information that is essential to a full understanding of the data provided in the Government-Wide and the Fund Financial Statements. The Notes to Financial Statements can be found following the Statement of Cash Flows - Proprietary Funds.

Required Supplementary Information

The basic financial statements are followed by a section of required supplementary information, which includes a Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund, a Schedule of Proportionate Share of the Net Pension Liability and a Schedule of Contributions - Pensions.

Other Supplementary Information

Other supplementary information follows the required supplementary information. These combining and other schedules provide information in regards to nonmajor funds, capital asset activity and other detailed budgetary information for the general fund.

Government-Wide Financial Analysis

Our analysis below focuses on the net position and changes in net position of the City's governmental activities. The City's total net position for governmental activities is \$41.21 million compared to \$33.66 million in the prior year, an increase of \$7,553,007. For the business-type activities total net position is \$28.90 million as compared to \$28.39 million in the prior year, an increase of \$516,167.

Unrestricted net position - the part of net position that can be used to finance day-to-day operations without constraints established by debt covenants, enabling legislation or other legal requirements - is \$3.07 million at the end of this year for governmental activities and (\$2.09 million) for the business-type activities.

Table 1
City of Montpelier, Vermont
Net Position
June 30,

	2019		2018 (Restated)	
	Governmental Activities	Business-type Activities	Governmental Activities	Business-type Activities
Assets:				
Current Assets	\$ 10,514,235	\$ 1,714,179	\$ 8,089,036	\$ 814,456
Noncurrent Assets	46,339,728	43,667,794	36,702,344	42,290,436
Total Assets	56,853,963	45,381,973	44,791,380	43,104,892
Deferred Outflows of Resources:				
Deferred Outflows Related to Pensions	1,382,538	377,385	1,482,748	422,286
Total Deferred Inflows of Resources	1,382,538	377,385	1,482,748	422,286
Liabilities:				
Current Liabilities	4,856,486	2,354,918	1,299,848	307,318
Noncurrent Liabilities	11,897,028	14,454,458	11,093,422	14,796,737
Total Liabilities	16,753,514	16,809,376	12,393,270	15,104,055
Deferred Inflows of Resources:				
Deferred Inflows Related to Pensions	177,833	48,572	133,007	37,880
Prepaid taxes	24,829	-	86,704	-
Deferred Revenue	66,171	-	-	-
Total Deferred Inflows of Resources	268,833	48,572	219,711	37,880
Net Position:				
Net Investment in Capital Assets	37,323,443	34,118,334	32,554,721	28,520,057
Restricted for: Special Revenue Funds	387,898	-	2,791,149	2,417
Permanent Funds	430,239	-	404,269	-
Unrestricted (deficit)	3,072,574	(5,216,924)	(2,088,992)	(137,231)
Total Net Position	\$ 41,214,154	\$ 28,901,410	\$ 33,661,147	\$ 28,385,243

Table 2
City of Montpelier, Vermont
Change in Net Position
For the Years Ended June 30,

	2019		2018	
	Governmental Activities	Business-type Activities	Governmental Activities	Business-type Activities
Revenues				
<i>Program Revenues:</i>				
Charges for services	\$ 2,923,539	\$ 8,676,332	\$ 1,568,442	\$ 8,502,277
Operating grants and contributions	1,278,525	-	1,324,536	-
Capital grants and contributions	6,934,929	14,000	-	-
<i>General Revenues:</i>				
Taxes	10,726,048	-	10,727,772	-
Grants and contributions not restricted to specific programs	-	-	3,784,083	-
Investment income	166,131	8,474	245,088	9,835
Miscellaneous	295,251	65,206	144,352	-
Total Revenues	22,324,423	8,764,012	17,794,273	8,512,112
Expenses				
General government	3,005,271	-	2,233,963	-
Public safety	5,369,440	-	5,409,156	-
Public works	3,387,972	-	3,023,286	-
Culture and recreation	2,247,382	-	2,216,079	-
Other governmental services	613,852	-	228,496	-
Interest expense	159,499	-	168,484	-
Water	-	2,518,321	-	2,435,628
Sewer	-	3,984,168	-	3,829,943
Parking	-	934,511	-	884,077
District heat	-	798,845	-	781,157
Total Expenses	14,783,416	8,235,845	13,279,464	7,930,805
Total Transfers	12,000	(12,000)	12,000	(12,000)
Change in Net Position	7,553,007	516,167	4,526,809	569,307
Net Position - July 1, Restated	33,661,147	28,385,243	29,134,338	27,815,936
Net Position - June 30	\$ 41,214,154	\$ 28,901,410	\$ 33,661,147	\$ 28,385,243

Revenues and Expenses

Revenues for the City's governmental activities increased by 25.46%, while total expenses increased by 11.33%. The largest increase in revenues was in capital grants and contributions. General government, public works and other governmental services experienced the largest increases in expenses.

The revenues for the proprietary fund increased by 2.96% while expenses increased by 3.85%. The proprietary fund has four enterprise funds that all have a positive net position.

The proprietary funds had a change in net position for the current year of \$516,167.

Financial Analysis of the City's Fund Statements

Governmental funds: The financial reporting focus of the City's governmental funds is to provide information on near-term inflows, outflows and balances of spendable resources. Such information may be useful in assessing the City's financial requirements. In particular, unassigned fund balance may serve as a useful measure of a government's financial position at the end of the year and the net resources available for spending.

Table 3
City of Montpelier, Vermont
Fund Balances - Governmental Funds
June 30,

	2019	2018 (Restated)
Major Funds:		
General Fund:		
Nonspendable	\$ 152,058	\$ 836,188
Restricted	-	88,582
Committed	-	138,857
Unassigned	1,489,922	609,610
Community Development Fund		
Restricted	320,200	320,200
Committed	239,220	240,393
Capital Projects Fund		
Nonspendable	28,421	18,791
Committed	817,486	893,600
Subtotal Major Funds	<u>3,047,307</u>	<u>3,146,221</u>
Nonmajor Funds:		
Special Revenue Funds:		
Nonspendable	2,211	2,211
Restricted	67,698	202,545
Committed	1,189,961	1,086,750
Unassigned	(577,534)	-
Permanent Funds:		
Nonspendable	554,013	538,791
Restricted	430,239	404,269
Subtotal Nonmajor Funds	<u>1,666,588</u>	<u>2,234,566</u>
Total Governmental Funds	<u>\$ 4,713,895</u>	<u>\$ 5,380,787</u>

The general fund total fund balance increased by \$221,636 from the prior fiscal year due to revenues exceeding expenditures and net transfers out to other funds. The Community Development Fund total fund balance decreased by \$1,173 due to revenues that exceeded expenditures less a transfer to other funds. The Capital Projects Fund total fund balance decreased by \$66,484 due to expenditures that exceeded revenues, bond proceeds and net transfers from other funds. The nonmajor fund total fund balances decreased by \$567,978 from the prior fiscal year due to expenditures that exceeded revenues and net transfers from other funds.

Proprietary funds: The City's proprietary funds provide the same type of information found in the government-wide financial statements, but in more detail.

Budgetary Highlights

There were no differences between the original and final budget for the general fund.

The general fund actual revenues exceeded the budgeted amounts by \$386,102. This was a result of all revenue categories being over-received with the exception of transfers from other funds.

The general fund actual expenditures were over the budget by \$164,466. All expenditures were under budget with the exception of general government, public works and transfers to other funds.

Capital Asset and Debt Administration

Capital Assets

As of June 30, 2019, the net book value of capital assets recorded by the City increased by \$11,014,742 from the prior fiscal year. This increase was a result of current year capital additions of \$14,199,281 less net capital disposals of \$67,517 and depreciation expense of \$3,117,022. Refer to Note 4 of Notes to Financial Statements for more detailed information.

Table 4
City of Montpelier, Vermont
Capital Assets (Net of Depreciation)
June 30,

	2019	2018
Land	\$ 3,013,609	\$ 3,013,609
Construction in progress	20,998,753	11,486,724
Buildings and building improvements	18,835,519	19,278,196
Machinery, equipment and vehicles	3,868,238	4,300,425
Infrastructure	43,291,403	40,913,826
Total	<u>\$ 90,007,522</u>	<u>\$ 78,992,780</u>

Debt

At June 30, 2019, the City had \$23.96 million in bonds and notes from direct borrowings outstanding versus \$21.69 million last year. Refer to Note 5 of Notes to Financial Statements for more detailed information.

Contacting the City's Financial Management

This financial report is designed to provide our citizens, taxpayers, customers and investors and creditors with a general overview of the City's finances and to show the City's accountability for the money it receives. If you have questions about this report or need additional financial information, contact Kelly Murphy, Finance Director at 39 Main Street, Suite 6, Montpelier, Vermont 05602.



Photo courtesy of Linda Hogan

ANNUAL CITY MEETING CITY OF MONTPELIER, VERMONT MARCH 5, 2019

FOR GREEN MOUNT CEMETERY COMMISSIONER

For a term of five years

no write in reached 30 votes

FOR PARK COMMISSIONER

For a term of five years

KASSIA RANDZIO (w) 1406

FOR PARK COMMISSIONER

To fill out the remainder of a term of five years, to expire in two years)

SHELBY PERRY (w) 1390

FOR SCHOOL DIRECTOR

For a term of three years

ANDREW STEIN (w) 1295

STEVE HINGTGEN (w) 1234

FOR COUNCIL PERSON DISTRICT 1

For a term of two years

LAUREN HIERL (w) 492

FOR COUNCIL PERSON DISTRICT 2

For a term of two years

JACK MCCULLOUGH (w) 517

FOR COUNCIL PERSON DISTRICT 3

For a term of two years

ASHLEY HILL (w) 402

FOR SCHOOL DISTRICT MODERATOR

To serve for one year or until the election and qualification of their successors

-no write-in reached 30 votes

FOR SCHOOL DISTRICT CLERK

To serve for one year or until the election and qualification of their successors

TAMMY LEGACY 1381

FOR SCHOOL DISTRICT TREASURER

To serve for one year or until the election and qualification of their successors

SHELLEY QUINN 1403

FOR CENTRAL VERMONT PUBLIC SAFETY AUTHORITY AT-LARGE BOARD MEMBER

For a term of three years commencing March, 2019

KIMBERLY B. CHENEY 1412

ARTICLE 5. Shall the voters appropriate the sum of \$9,466,121 for the payment of debts and current expenses of the City for carrying out any of the purposes of the Charter, plus payment of all state and county taxes and obligations imposed upon the City by law to finance the fiscal year July 1, 2019 to June 30, 2020? (Requested by the City Council)

Yes (w) 1503 No 317

ARTICLE 6. Shall the voters of the school district adopt a budget of \$23,813,218 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,151.85 per equalized pupil. This projected spending per equalized pupil is 1.43% higher than spending for the current year. (Requested by the School Board)

Yes (w) 1364 No 479

ARTICLE 7. Shall the voters of the school district appropriate \$260,000 necessary to supplement the Capital Reserve Fund in support of the District? It is estimated that this proposed budget, if approved, will result in education spending of \$16,361.50 per equalized pupil. This projected spending per equalized pupil is 2.75% higher than spending for the current year. (Requested by the School Board)

Yes (w) 1230 No 585

ARTICLE 8. Shall the voters appropriate the sum of \$4,000 as compensation to the Mayor for services for the fiscal year July 1, 2019 to June 30, 2020? (Requested by the City Council)

Yes (w) 1572 No 256

ARTICLE 9. Shall the voters appropriate the sum of \$12,000 (\$2,000 each) as compensation to the Council Members for their services for the fiscal year July 1, 2019 to June 30, 2020? (Requested by the City Council)

Yes (w) 1557 No 272

ARTICLE 10. Shall the voters appropriate the sum of \$9,700 (Chair \$1,500; Vice Chair \$1,200; others \$1,000 each) as compensation to the School Commissioners for their services for the fiscal year July 1, 2019, to June 30, 2020? (Requested by the School Board)

Yes (w) 1512 No 315

ARTICLE 11. Shall the voters authorize the Board of School Commissioners to hold any audited fund balance as of June 30, 2019 in a reserve (assigned) fund to be expended under the control and direction of the Board of School Commissioners for the purpose of operating the school? (Requested by the School Board)

Yes (w) 1465 No 333

ARTICLE 12. Shall the voters authorize the City to levy a special assessment of \$0.0515 per \$100 of appraisal value on properties within Montpelier's Designated Downtown not used entirely for residential purposes? The assessment shall be apportioned according to the listed value of such properties except that the assessment for any property also used for residential purposes shall be reduced by the proportion that heated residential floor space bears to heated floor space for such property. Funds raised by the assessment shall be used to improve the downtown streetscape and to market the downtown. (Requested by the City Council)

Yes (w) 1266 No 524

ARTICLE 13. Shall the voters appropriate the sum of \$350,471 to be used by the Kellogg-Hubbard Library for the fiscal year July 1, 2019 to June 30, 2020? (This amount is in addition to the \$25,365 for the library bond payment included in the City General Fund Budget, ARTICLE 5)

Yes (w) 1567 No 270

ARTICLE 14. Shall the city amend Section 301 of the City Charter to include:

“(D) Enact ordinances enforcing minimum energy efficiency standards and disclosure requirements for existing and new commercial and residential properties that are generally consistent with State, Federal, and other energy efficiency standards and reporting systems”?

Yes (w) 928 No 896



Photo courtesy of Linda Hogan



School Superintendent's Report

Our schools are caring, creative, and equitable communities that empower all children to build 011 their talents and passions to grow into engaged citizens and life-long learners.

From the Superintendent

It seems like just yesterday I was writing my first contribution to the annual report. Time flies when embracing the good, hard, and rewarding work of a school system. In our second year of merger, the Montpelier and Roxbury schools continue to strive for excellence in preparing students for an ever-changing world they will enter upon graduation.

All students will learn at high levels because of what we do every single day. This mantra is written as footers on letters, repeated at staff meetings, and is our north star when making decisions. We are not there yet, however we are doing the hard work of reaching this goal across the District. Through continued community support led by a dedicated School Board of Directors, we are making progress.

This past year we have focused on naming our prioritized standards in core content areas in grades K-8. This is not a simple, quick task. The body of standards we work within is immense; therefore we need to ask: which standards have leverage? Which endure over time? Which provide the necessary readiness skills for the next level of learning? Once a standard is prioritized, we are saying that we will get every child to proficiency in that standard. Time is the variable, not the learning.

This same work is happening around social emotional learning. We recognized that currently our District does not hold a single belief system regarding what all learners should know and be able to do in regards to social emotional learning. Without that baseline, a formalized, intentionally creating systems of support for students in need isn't possible.

In addition to this challenging work, our schools continue to be thriving places of learning for adults and students alike. Our teachers are honing proficiency-based learning practices, students are doing more and more remarkable things with our community partners, and our buildings are packed through the night with events, rehearsals, and meetings held by community members. Our schools are truly the center-stone to our communities--as it should be.

I look forward to the coming year and the gains we are sure to make. Refining our system so that all students learn at high levels takes time. I'm eager to continue the journey. MRPS is incredibly thankful for the community we serve and their continuous support in delivering an equitable education for all.

Sincerely,
Libby Bonesteel, Superintendent



Photo courtesy of Linda Hogan

Montpelier 2020 / Annual Report / 107

PRELIMINARY		Three Prior Years Comparisons - Format as Provided by AOE				ESTIMATES ONLY	
District: Montpelier-Roxbury USD SU: Montpelier-Roxbury		U071 Washington County		Property dollar equivalent yield		Homestead tax rate per \$11,000 of spending per equalized pupil	
				11,000		1.00	
				13,396			Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2018	FY2019	FY2020	FY2021		
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	-	\$23,452,706	\$24,073,218	\$25,054,090	1.	
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	\$270,000	2.	
3.	Adopted or warned union district budget plus articles	-	\$23,452,706	\$24,073,218	\$25,324,090	3.	
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	4.	
5.	plus Prior year deficit repayment of deficit	-	-	-	-	5.	
6.	Total Union Budget	-	\$23,452,706	\$24,073,218	\$25,324,090	6.	
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-	7.	
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-	8.	
Revenues							
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	\$3,936,530	\$3,782,015	\$4,083,649	9.	
10.	Total offsetting union revenues	-	\$3,936,530	\$3,782,015	\$4,083,649	10.	
11.	Education Spending	-	\$19,516,176	\$20,291,203	\$21,240,441	11.	
12.	Montpelier-Roxbury USD equalized pupils	-	1,225.60	1,241.02	1,251.85	12.	
13.	Education Spending per Equalized Pupil	-	\$15,923.77	\$16,350.42	\$16,967.24	13.	
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	\$215.62	\$198.98	\$196.09	14.	
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	\$29.94	\$51.58	\$46.93	15.	
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	16.	
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	17.	
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-	18.	
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	19.	
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-	20.	
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	21.	
22.	Excess spending threshold	threshold = \$17,386 \$17,386.00	threshold = \$17,816 \$17,816.00	threshold = \$18,311 \$18,311.00	threshold = \$18,756 \$18,756.00	22.	
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	23.	
24.	Per pupil figure used for calculating District Equalized Tax Rate	-	\$15,924	\$16,350	\$16,967	24.	
25.	Union spending adjustment (minimum of 100%)	-	155.810% based on yield \$10,160	153.554% based on yield \$10,220	154.248% based on yield \$10,883	25.	
26.	Anticipated equalized union homestead tax rate to be prorated (reduced by Act 46 incentive) [\$16,967.24 ÷ (\$11,000 ÷ \$1.00)]	-	\$1.4781 based on \$1.00	\$1.4755 based on \$1.00	\$1.5025 based on \$1.00	26.	
Prorated homestead union tax rates for members of Montpelier-Roxbury USD		FY2018	FY2019	FY2020	FY2021	FY20 P	
T129	Montpelier	-	1.4781	1.4755	1.5025		
T170	Roxbury	-	1.7410	1.6542	1.5715		
Roxbury's rate is limited to a 5% decrease from the prior year until Act 46 incentive ends		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
27.	Anticipated income cap percent to be prorated from Montpelier-Roxbury USD [((\$16,967.24 ÷ \$13,396) × 2.00%)]	0.00% based on 2.00%	2.44% based on 2.00%	2.40% based on 2.00%	2.53% based on 2.00%	27.	
Prorated union income cap percentage for members of Montpelier-Roxbury USD		FY2018	FY2019	FY2020	FY2021	FY20 P	
T129	Montpelier	-	2.44%	2.40%	2.53%		
T170	Roxbury	-	2.44%	2.40%	2.53%		
		-	-	-	-	-	

- Following current statute, the Tax Commissioner recommended a property yield of \$10,883 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,396 for a base income percent of 2.0% and a non-residential tax rate of \$1.654. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

Montpelier Roxbury Public Schools – FY'21 Budget

Budget Overview

With nearly two years under our belt as Montpelier Roxbury Public Schools, we are focusing on improving supports for social emotional learning, strengthening instructional practices, and remediating gaps in universal skills. As always, budget development balances the needs to maintain high educational quality against reasonable tax rates for our communities.

FY'21 Budget: The most significant cost drivers in the budget are associated with a significant increase (12.9%) in health premiums, routine salary increases, and higher technical education costs (higher enrollment in tech centers and higher tuition costs).

In addition to these increases, the district is proposing several staffing changes. At the high school, we are planning for an alternative program for students with social emotional learning needs. We are also looking to increase student choice by increasing staffing in the Fine Arts area. Unlike our other schools, the middle school does not have a behavior position and there is also a need for an additional Grade 7/8 teacher (based on class-size standards). At Union Elementary School, we need to increase our Pre-Kindergarten teacher position from part-time to full-time since our preschool partner is unable to fill their part-time position. At Roxbury Village School, we need to increase the Librarian position in order for the school to dedicate time to technology integration – like all other schools.

For the second year, we are proposing a Capital Fund which is increasing \$10K to \$270K. The FY'21 projects include Union Elementary School Auditorium improvements, Main Street Middle School play area paving and a few interior projects at both schools. The Capital Fund will once again appear as a separate article. The Capital Fund has been included in the tax rate calculation.

Partially offsetting the increases are reductions in facility projects, tuition and special education.

The increase in education spending is nearly 4.7%, but since our enrollment is still increasing (unlike most school districts), our spending per pupil is only increasing by 3.8%.

Tax Rates: As a newly merged district, we received an 8¢ tax rate incentive in FY'19. The incentive drops 2¢ each year - basically becomes a 2¢ tax increase each year until FY'23. To stabilize tax rates in future years, we are looking ahead to changes in expenses, revenues, and enrollment. FY'19 included several one-time facility projects which allowed us to reduce expenses in FY'20. Due to staffing needs, we were not able to reduce expenses in FY'21, but are proposing the use of \$240K in fund

balance which lowers education spending. In the next few years our expenses for high school tuition will drop as Roxbury students transition to Montpelier schools in lieu of school choice. On the revenue side, we will be receiving additional funds for Transportation Aid. Our enrollment is also projected to increase through FY'23 which lowers per pupil spending.

The following tables show the property tax rate calculation and estimated tax rate impacts (which includes the Capital Fund). The Montpelier rate is projected to increase 8.4¢, but the change in common level of appraisal (CLA - which we have no control over) accounts for 5.4¢ of the increase.

Since FY'18, the Montpelier tax rate has increased an average of 2.2% per year which is lower than the rate of inflation. The Roxbury tax rate is actually projected to decrease by 9.4¢ - in part due to an increase in their CLA.

For additional information on the FY'21 budget, please attend the Informational Hearing at Montpelier High School on March 2, 2020 and you can also visit the School Board's website: <https://www.mrpsvt.org/policies/>



Photo courtesy of Linda Hogan

Estimated Residential Tax Rates:

Description	FY'19 Budget		FY'20 Budget		FY'21 Proposed Budget	
	Montpelier	Roxbury	Montpelier	Roxbury	Montpelier	Roxbury
General Budget	\$23,084,695		\$23,813,218		\$25,054,090	
+ Capital Plan	\$250,000		\$260,000		\$270,000	
+ Bond Article	\$118,011		\$0		\$0	
= Total Budget	\$23,452,706		\$24,073,218		\$25,324,090	
- Non-Tax Revenues	\$3,936,530		\$3,782,015		\$4,083,649	
= Education Spending	\$19,516,176		\$20,291,203		\$21,240,441	
÷ Equalized Pupils	1,225.60		1,241.02		1,251.85	
= Ed Spending per Eq Pupil	\$15,923.77		\$16,350.42		\$16,967.24	
÷ Property Dollar Yield*	\$10,220		\$10,648		\$11,000	
= Equalized Residential Tax Rate	\$1.558		\$1.536		\$1.543	
- Merger Incentive	\$0.080		\$0.060		\$0.040	
= Adj Equalized Residential Tax Rate**	\$1.478	\$1.741	\$1.476	\$1.654	\$1.503	\$1.571
÷ Common Level of Appraisal (CLA)	92.31%	102.97%	89.67%	97.11%	86.86%	97.64%
= Residential Tax Rate w/ CLA	\$1.601	\$1.691	\$1.646	\$1.703	\$1.730	\$1.610

* The Property Dollar Yield is subject to Legislature/Governor approval

** The law set a 5% possible reduction in tax rate - Roxbury can't have an equalized rate below \$1.571 (\$1.654 * 95%)

Estimated Tax Rate Impacts:

Montpelier			
Property Value on Tax Bill	\$100,000	\$200,000	\$300,000
FY'20 Property Tax Bill	\$1,646	\$3,291	\$4,937
Estimated FY'21 Property Tax Bill	\$1,730	\$3,460	\$5,189
Difference	\$84	\$169	\$253

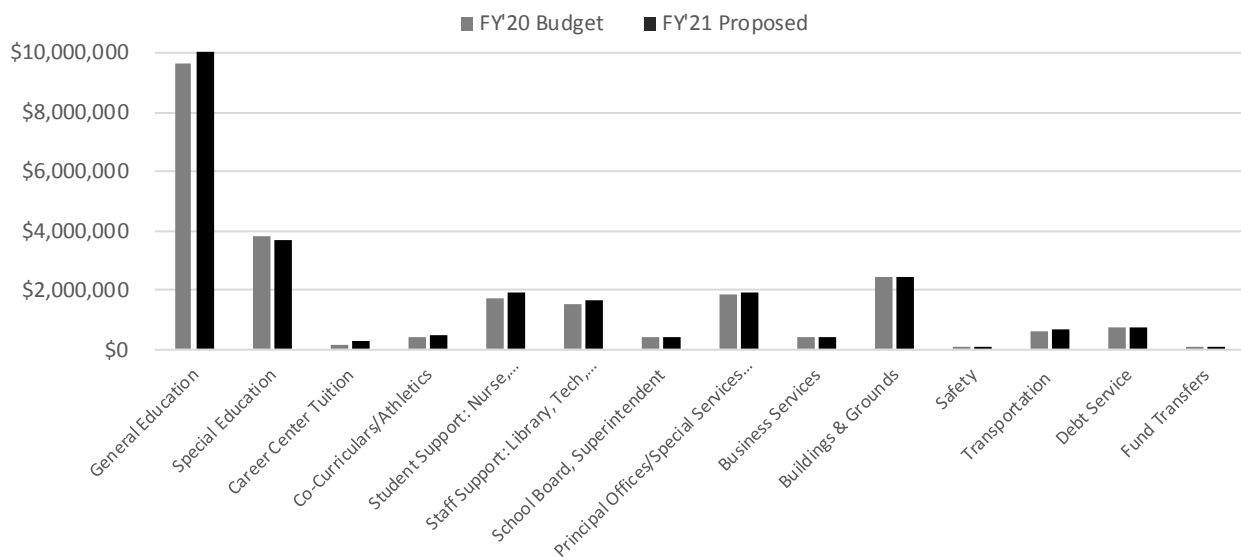
Roxbury			
Property Value on Tax Bill	\$100,000	\$200,000	\$300,000
FY'20 Property Tax Bill	\$1,703	\$3,407	\$5,110
Estimated FY'21 Property Tax Bill	\$1,610	\$3,219	\$4,829
Difference	(\$94)	(\$188)	(\$282)

Note: Since approximately two-thirds of Vermont households receive an income sensitivity credit, the impacts shown above are higher than most taxpayers will actually experience.

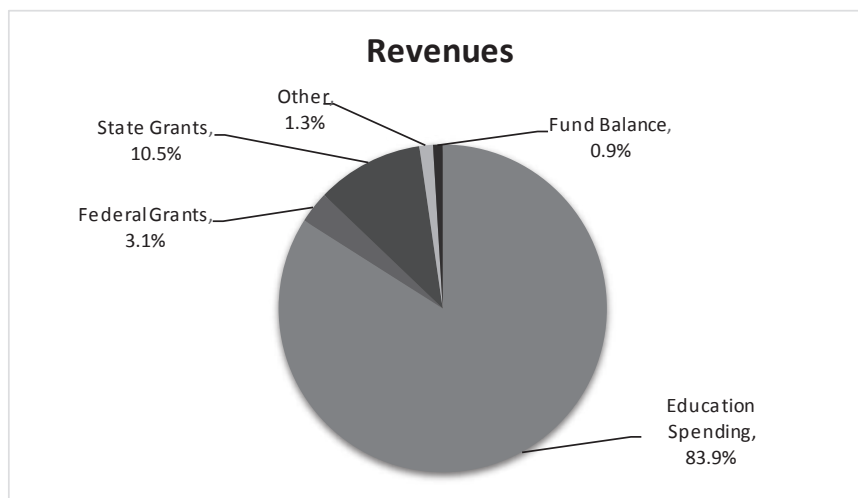
Budget Overview - By Program

Program (by Function)	FY'19 Actuals	FY'20 Budget	FY'21 Proposed	\$ Increase/ Decrease	% Increase/ Decrease
General Education	\$9,060,643	\$9,618,114	\$10,333,945	\$715,831	7.44%
Special Education	\$3,466,118	\$3,830,828	\$3,716,634	(\$114,194)	-2.98%
Career Center Tuition	\$150,451	\$188,160	\$289,262	\$101,102	53.73%
Co-Curriculars/Athletics	\$399,660	\$421,711	\$491,777	\$70,066	16.61%
Student Support: Nurse, Guidance, Soc Wkr, Speech, OT/PT	\$1,494,786	\$1,730,440	\$1,922,481	\$192,041	11.10%
Staff Support: Library, Tech, Curriculum, Prof Dev	\$1,512,405	\$1,565,997	\$1,644,641	\$78,644	5.02%
School Board, Superintendent	\$498,102	\$437,911	\$444,574	\$6,663	1.52%
Principal Offices/Special Services Administration	\$1,680,231	\$1,834,939	\$1,957,915	\$122,976	6.70%
Business Services	\$325,169	\$429,224	\$452,383	\$23,159	5.40%
Buildings & Grounds	\$2,709,204	\$2,421,825	\$2,420,199	(\$1,626)	-0.07%
Safety	\$82,182	\$98,692	\$103,943	\$5,251	5.32%
Transportation	\$368,983	\$647,024	\$682,944	\$35,920	5.55%
Debt Service	\$513,797	\$773,353	\$763,392	(\$9,961)	-1.29%
Fund Transfers	\$28,595	\$75,000	\$100,000	\$25,000	33.33%
Total	\$22,290,326	\$24,073,218	\$25,324,090	\$1,250,872	5.20%

Program Comparison



Revenue Projections					
	FY'19 Actuals	FY'20 Budget	FY'21 Proposed	Difference	% Increase/ Decrease
Education Spending	19,365,254	20,188,532	21,088,822	900,290	4.46%
Tech On-Behalf	85,584	102,671	151,619	48,948	47.67%
Small Schools Grant	79,992	79,992	79,992	0	0.00%
HS Completion On-Behalf	48,633	0	0	0	N/A
Tech Unenrolled	1,456	0	1,500	1,500	N/A
Special Ed Intensive	1,408,978	1,602,548	1,457,859	-144,689	-9.03%
Special Ed Block Grant	441,317	464,996	482,254	17,258	3.71%
Special Ed Extraordinary	423,762	358,478	392,485	34,007	9.49%
Sp Ed State-Placed	18,895	58,988	18,000	-40,988	-69.49%
EEE Grant - state grant	100,923	101,269	104,167	2,898	2.86%
Non SpEd State-Placed	31,046	0	0	0	N/A
Transportation Aid	89,694	92,000	112,000	20,000	21.74%
Tech Transportation	13,432	13,000	13,500	500	3.85%
Driver Education	7,963	6,000	6,500	500	8.33%
Best/Act 230 Grant	3,740	5,000	0	-5,000	-100.00%
IDEA B Grant	297,733	351,082	331,069	-20,013	-5.70%
EEE Grant - IDEA B Preschool	6,157	6,200	6,000	-200	-3.23%
CFP Grant (Title I)	178,822	265,273	362,306	97,033	36.58%
CFP Grant (Title I-SI)	4,126	0	0	0	N/A
CFP Grant (Title IIA)	157,846	100,115	94,799	-5,316	-5.31%
Pass-Thru Grant	118,679	0	0	0	N/A
IEP Medicaid	75,655	127,332	164,471	37,139	29.17%
EPSDT	16,078	10,000	12,691	2,691	26.91%
Tuition	75,870	72,800	108,100	35,300	48.49%
SpEd Excess Costs	23,233	26,942	23,456	-3,486	-12.94%
Rentals	11,283	20,000	20,000	0	0.00%
Miscellaneous	21,506	10,000	12,500	2,500	25.00%
Interest	29,937	10,000	20,000	10,000	100.00%
Afterschool Enrich Fees	0	0	20,000	20,000	N/A
Balance Forward	0	0	240,000	240,000	N/A
Total	23,137,596	24,073,218	25,324,090	1,250,872	5.20%



Salaries for 2019 -- Montpelier Roxbury School District

Salaries for all school employees including substitute teachers, instructional assistants, and other temporary employees.

Last Name	First	Totals 2019			
ABRAMS	SUSAN	46,801.28	BRAVAKIS	JENNA	54,243.42
ADAMS	ELLEN	6,854.00	BREIDENSTEIN	JOANNE	1,540.00
ADAMS	CLARISSA	67,316.71	BRIGHAM	MARGARET	26,330.04
ALDRICH	RACHEL	54,302.05	BRKIC	ELVIR	42,362.54
ALLEN	RONALD	57,182.50	BROMLEY	ANNA	25,520.16
ALLEN	THOMAS	70,147.25	BROMLEY	KIANNA	58,440.94
ANDERSON	MELISSA	24,882.70	BROMLEY	SAMUEL	59,674.22
APPEL	SCOTT	60,392.18	BROWN	KEVIN	24,209.86
ARGUIN	CRISTIE	3,850.00	BROWNELL	BENJAMIN	97,762.90
ARNOLD	PAMELA	125,067.01	BRUCE	NANCY	6,375.43
ASAY	BRIDGET	1,500.00	BRUZZESE JR	WILLIAM	1,522.00
BAGLEY	ERIC	2,360.00	BRYANT	JENNY	16,611.00
BAILEY	ELIZABETH	53,338.29	BUBROUSKI	CINDY	26,726.12
BAKER	DIANE	72,159.51	BUCKLEY	ANGELA	16,853.97
BALLANTYNE	LAURA	47,728.62	BUGBEE	WILLIAM	11,641.20
BALZANELLI	JOHN	7,168.96	BURKE	JANET	26,670.08
BARDEN	HANNAH	63,654.90	BURTON	CORALIE	14,037.52
BARRETT	ALYSSA	600.00	BUSHWAY	ANTHONY	28,112.83
BASHARA	RICHARD	2,131.00	BUTTERFIELD-HEITMANN	CATHLEEN	76,006.93
BATE	JOHN	27,774.52	BUZZI	JO-ANN	50,758.00
BATES	HEATHER	67,346.74	CAFORIA	CAMERON	400.00
BEAUCAGE	MONICA	24,856.25	CAIN	LILLI	2,208.00
BEAUPRE	LINDA	74,907.32	CALLISON	SAMUEL	1,483.00
BECHTEL	MARY	25,084.20	CARLSON	BRIAN	1,523.00
BELANGER	VALERIE	60,227.80	CARR	PHILLIP	27,833.56
BENOIT	NOLAN	27,745.82	CARRILLO	SANDRA	62,198.37
BERG	TIMOTHY	25,644.27	CARROLL	JOSEPH	62,778.10
BERRY	MICHAEL	107,570.61	CECERE	MATTHEW	200.00
BEVINGTON	JOSEE	37,008.03	CECERE JR	LOUIS	29,404.48
BEVINS	JULIE	168.10	CECKLER	TONI	73,483.58
BIKIC	ANA	5,354.00	CHABOT	LAUREN	22,998.50
BIQUE	RICHARD	138.72	CHABOT	KATHERINE	39,926.97
BIRGE	SARAH	22,183.50	CHALOUX	JO-ANNE	66,339.90
BIRMINGHAM JR	JAMES	55,966.24	CHAMBERS	MICHELLE	4,893.91
BLACKMER	CHANDRA	6,817.64	CHANDLER	SCOTT	25,389.56
Blodgett	Kylie	2,739.00	CHATER	MYLES	63,823.56
BLODGETT	CARRIE	58,718.86	CIAMPI	BRITTANY	1,925.00
BLONDIN	JAMES	55,128.07	CLARK	PINKY	14,275.75
BOLDUC	KIMBERLY	1,370.00	CLARK	ALEXANDER	45,972.30
BOLIO	BRENDA	67,792.54	CLARK	MARY	46,148.05
BONESTEEL	ELIZABETH	131,961.59	CLEMENTS	CATHERINE	42,849.04
BONoyer	TERESE	1,675.00	CLOSTER	JILL	61,188.58
BOOTH	RYAN	41,697.84	CODY	DENA	67,441.71
BORRELLI	HELEN	6,464.50	COHEN	ELLIA	59,476.68
BOWEN	REBECCA	1,250.00	COMERCI	BETH	60,597.63
BRACE	CHARLOTTE	1,970.75	COOK	CARRIE	78,022.79
BRACE	RHONDA	10,499.50	COOKE	WILLIAM	1,638.00
BRASSARD	ANDREA	24,282.28	COOKSON	ELIZABETH	19,121.28
			COSTANTINO	RHEA	275.00

COTNOIR	ERIC	2,550.00	GEISLER	GRANT	118,255.79
COUTURE	DAVID	52,070.44	GERVIA	PAULA	74,935.73
CRUIKSHANK	LISA	47,115.50	GIBSON-DAVIS	CHRISTINE	19,531.14
CRUZ	NICOLE	12,965.16	GIROUX	ANNE	5,355.00
CURTIS	ISABELLA	495.00	GLINES	MORGAN	13,865.00
D'AMICO	MAIKO	24,006.89	GOLDBLATT	HILARY	60,875.30
DAMON	BETH	15,394.30	GOLTZ	ALICE	4,800.50
DAVIA	SUZANNE	71,133.83	GONZALEZ	EDISA	2,750.00
DECASAS	KARIE	45,902.37	GOODELL	SHERRY	2,475.00
DELCORE	JACOB	19,904.25	GOODELL	DIANA	32,273.45
DELCORE	LAURA	27,556.02	GOODELL	GLEN	46,898.46
DELLIPRISCOLI	MICHAEL	940.00	GOODELL	LINDA	68,537.86
DELLIPRISCOLI	SUZANNE	1,483.00	GRAHAM	TINA	880.00
DELLIPRISCOLI	JOHN	3,353.48	GREY	KELLY	15,886.95
DESANDO	CARLO	1,044.00	GRIFFITH	JENNIFER	25,243.50
DEVORE	RENEE	59,230.78	GRIGGS	EMILY	53,377.05
DEWES	JESSICA	22,208.00	GUARDINO	KELLY	1,405.00
DICKINSON	JAMIE	2,243.76	GUIFFRE	DOROTHY	42,829.97
DILAURO	REBAKKA	53,919.99	GUMMERE	TARA	91.00
DILENA	STEPHANIE	73,658.58	GURALNICK	ERICA	700.00
DOSTIE	LINDA	60,836.90	GUROS	CHRISTOPHER	61,497.63
DOW COLLIER	PATRICIA	74,233.58	HALPINE	SARAH	72,052.95
DREWITZ	JENNIFER	8,406.61	HARPER	MICHELLE	61,880.59
DUBOIS	ASHLEY	59,026.21	HEATH	KAREN	27,663.55
DUFFORD	JENNA	385.00	HELLING	DOROTHY	5,740.00
DUGGAN	JAMES	1,236.00	HERATY	RYAN	105,461.57
DUNHAM	BONNIE	1,125.00	HICKEY	DEBRA	65,497.65
DUPLESSIS	JEFFREY	11,955.00	HINGTGEN	STEVEN	1,250.00
DUPLESSIS	SHARYN	27,821.29	HIRD	ALICIA	11,375.00
EDMUNDS	RANDALL	47,284.15	HOLT	NORRIS	16,786.45
EISENBERG	TARYN	761.00	HOOKER	CYNTHIA	1,605.00
ELDRIDGE	ABBIE	60,620.77	HOSTETTER	MARIAH	21,921.50
EVANS	LELIA	24,293.07	HOWARD	NICHOLAS	950.00
EVANS	SARAH	45,941.42	HOWARD	JENNA	1,665.00
FAGIN	SYLVIA	68,129.35	HUCK	GERRI	500.00
FERRIS	JOYCE	26,261.14	HUCKABAY	KATURA	12,189.82
FIorentino	PAULETTE	800.00	HUMKE	RYAN	48,425.62
FITZPATRICK	NANCY	54,962.60	HUNT	JACQUELINE	3,787.20
FORD	SUZANNE	11,768.99	ILSTRUP	CHRISTOPHER	29,957.00
FORTUNE	ADRIENNE	34,769.61	ISRAEL	MARTHA	110.00
FOSTER	NICHOLAS	5,025.00	JAKUBAUSKAS	LYNNE	75,560.50
FOSTER	PAMELA	40,936.80	JANDREAU	LUKE	1,371.00
FRANCKE	SUZANNE	68,246.74	JARRAD	JEFFREY	67,571.74
FRASER	PATRICK	400.00	JENNINGS	MARIE	52,384.06
FRASER	ANNE	26,807.26	JOHNSON	MARY ANN	595.00
FRENCH	ADAM	54,065.55	JOHNSON	LUCAS	47,992.80
FROST	LISA	750.00	JOY	MARK	4,759.00
GALLAGHER	BRIAN	61,586.51	KAHN	ELISABETH	61,336.90
GARCES	AMANDA	554.00	KANE	KRISTINA	19,983.80
GARDNER	SARAH	58,893.86	KASIVISWANATHAN	JANAKI	2,350.00
GARRETT	JENNESTA	13,246.74	KELLEY	WINDY	71,808.83
GARRETT	DEBRA	57,223.73	KENDALL	KIMBERLY	52,844.75
GARRISON	BRIAN	1,520.00	KESSLER	ELISABETH	975.00
GEIER	HANNAH	19,145.80	KIDNEY	KIMBERLY	43,394.93

KIMBALL	AMY	69,773.79	MCGUIGGAN	WENDY	58,902.13
KNAUSS	SARAH	69,704.13	MCLANE	HEATHER	41,543.55
KOCH	SUSAN	67,792.54	MCLANE	BRENDAN	56,102.50
KOENEMANN	KARLYNN	26,390.95	MCLANE	MATTHEW	75,261.78
KOLIANDER-HART	DIANA	40,672.94	MCNAUGHTON	DREW	23,251.71
KOLUGURI	SRIVIDHYA	880.00	MCPHETRES	CYNTHIA	4,299.00
KONDURI	KARUNA	16,343.47	MCRAITH	MICHAEL	51,600.00
KOPPERS	DIRK	1,697.25	MEARS	NANCY	63,235.87
KOTTENBACH	COLLEEN	640.00	MELE	SARAH	35,095.59
KOZAK	JULIE	12,737.83	MELLO	MARY	73,733.58
KREITZ	KIRK	58,181.08	MICHAUD	JULIE	23,784.17
KROL	JOHN PAUL	1,483.00	MICHAUD	HEATHER	65,191.20
KUHLMAN	ALISABETH	57,614.41	MILES	JASON	70,151.54
KURLAND-PLATT	SHERYL	11,361.10	MILLER	SHANNON	57,825.13
KURRLE	REGINA	220.00	MILLER-ARSENault	DANIEL	67,619.56
LAFLEUR	SAMANTHA	53,442.56	MILLINGTON	MARK	1,371.00
LAIDLAW	WILLIAM	70,189.54	MITCHELL	SUSAN	23,682.43
LAMMI	MARY	7,397.37	MONMANEY	SUSAN	67,435.34
LAROSA	ANDREW	92,806.09	MONTEITH	MARY	1,300.00
LEA	AMICO	385.00	MONTERO	CARLOS	28,486.84
LEBLANC	DONNA	2,550.00	MOODY	MATTHEW	51,272.79
LEBOEUF	SHANNON	3,505.50	MOODY	ELIZABETH	57,725.93
LEETE	RUSSELL	61,030.16	MOORE	MAUREEN	4,906.04
LEFEBVRE	DANIEL	57,650.13	MORTON	JULIE	35,382.56
LEFEBVRE	COLLEEN	62,163.24	MOSKWA	MORGAINÉ	16,836.18
LEGACY	TAMMY	1,250.00	MUNCY	TINA	1,250.00
LEMAN	KATHERINE	50,376.75	MURPHY	CYNTHIA	535.00
LERNER	SARA	52,036.31	MURPHY	JAMES	1,875.00
LINK	MATTHEW	67,434.01	MURRAY	HENRY	25,206.09
LITTLEFIELD	DANIEL	3,000.00	MYOTTE	ANDREA	44,740.71
LLOYD	MORGAN	41,604.73	NELSON-MILES	JOHN	31,034.25
LOCKE	TRACIE	58,500.14	NICASTRO	MORGAN	35,649.88
LOVELESS	SARAH	56,900.13	NICOLAI	GREGORY	600.00
LOVELY	KATIE	6,126.44	NOBLE	NATHANIEL	2,079.00
LUCE	CHRISTOPHER	56,815.96	NOEL	CHRISTOPHER	50.00
LUNDEEN	MARY	125,067.01	NUNNELLEY	KATHRYN	935.00
LYNCH	KELLIE	38,632.07	NUNNINK	ERIN	715.00
LYON DUKE	LAURIE	59,995.65	O'BRIEN	SUSAN	59,141.83
MACHNIK	WHITNEY	74,371.65	O'CONNELL	LYNN	4,446.00
MACIJESKI	MICHAEL	330.00	OAKES	NANCY	12,285.00
MACKAY	BRIANNA	18,268.40	OCCASO	CARLA	15,506.73
MAGIERA	BIANCA	12,573.82	OLSON	SARAH	53,003.54
MAGILL	WILLIAM	1,236.00	OUGHSTUN	MARCIANNA	550.00
MAGUIRE	DANIEL	50,776.66	OZAHOWSKI	DAVID	900.00
MALLERY	ANGELA	4,345.00	PARKE	ETHAN	1,050.00
MANGHI	MATTHEW	5,538.58	PARKER	IAN	18,000.00
MANNING	JORDAN	1,044.00	PARKER	MELISSA	68,328.71
MARLIER	KEVIN	6,680.00	PARKER	CHRISTINE	68,943.35
MARTIN	SHAWN	800.00	PARRISH	ALLISON	1,045.00
MAURICE	ROBERT	44,932.56	PARSONS	PAUL	100.00
MCCADDEN	KERRIN	71,107.76	PAYNE	AMANDA	11,992.74
MCCALL	RYAN	1,279.00	PHILIBERT	PASCALE	27,182.51
MCCARTHY	JAMES	2,360.00	PHILLIPS	KATRINA	28,671.78
MCDONALD-FREY	MARITA	57,844.78			

PIERCE	MELISSA	68,784.76	STEED	CODY	741.50
PINE	SHARON	7,495.54	STEIN	ANDREW	1,250.00
PITZNER	MICHELLE	4,889.00	STEINBERG	HELENE	58,637.88
POWELL	RICHARD	1,782.00	STEINHURST	SUSAN	6,715.40
PULSIFER	COREY	23,992.52	STROBEL	PATRICK	1,000.00
PURCELL	COLLEEN	57,432.63	SULLIVAN	SEAN	720.00
QUATTRONE	ANTHONY	6,761.04	SWENSON	ELIZABETH	6,565.00
QUINN	SHELLEY	2,500.00	SWINDELL	ELIZABETH	47,321.42
QUINN	SHELBY	57,075.13	TANDON	SARIKA	1,020.00
RAGOZZINO	ALESSANDRA	7,371.85	TASSEY	SCOTT	32,434.13
REED	MARY CATHERINE	64,929.02	TAYLOR III	DONALD	71,068.34
REICH	ERICA	3,035.00	TETREAULT	CHERYL	27,115.72
REID	NANCY	4,675.00	THOMAS	JOY	49,073.60
REID	KASANDRA	59,155.01	THOMPSON	PEGGY	28,355.31
REYES	CARLOS	1,558.00	THOMPSON JR	RICHARD	17,625.68
REYNOLDS	BARBARA	14,450.84	THORSEN	MICHAEL	1,044.00
RIBY-WILLIAMS	NOEL	580.00	TILLOTSON	JERRY	67,638.29
RIBY-WILLIAMS	EMMANUEL	65,048.56	TOWNE	PAMELA	75,704.10
RICCA	BRIAN	11,003.84	TRAGER	ADINA	32,964.48
RICHARDS	PHILIP	55,877.50	TREPANIER	MONIQUE	558.00
ROBERGE	CAROLYN	71,459.51	USTIANOV	ANDREA H	46,978.62
ROBERTSON	MASON	850.00	VAN METER	THOMAS	4,325.00
ROONEY	LAURA	18,458.64	VANDEGRIEK	CANDANCE	11,739.36
ROSE	SARAH	1,655.00	VEREM	MIRZA	35,339.58
ROSENBERG	ELI	72,286.84	VILBRIN	DONNA	23,515.94
ROTHAMMER	SARAH	22,879.38	VON DUNTZ	TRISTAN	20,329.33
ROY	MATTHEW	76,404.58	VOORHIS	SARAH	44,232.88
RUSSELL	ELIZABETH	13,086.87	WADE	JENNIFER	400.00
RUSSO	MARIJKE	1,598.00	WALL HOWARD	JENNIFER	79,402.09
SABENS	CHRISTOPHER	34,843.43	WARING	ALLISON	30,356.51
SABO JR	THOMAS	69,844.79	WATSON	ELAINE	100.00
SALDI	ERIN	6,594.68	WATSON	PEGGY	53,952.05
SANBORN	MIA	1,483.00	WATSON	ANNE	68,290.29
SANGUINETTI	JOSEPH	639.50	WATT	PETER	23,405.88
SANTANA	KAIA	3,563.60	WEBB	NANCY	24,304.13
SATHER	GEOFFREY	71,791.59	WEDDLETON	AMIE	20,411.30
SAVARD	BRIGITTE	23,113.90	WEINSTEIN	VANESSA	58,818.86
SCHUMER	ANDREW	47,783.63	WELCH	ROBERT	32,945.12
SCOTT	KIMBERLY	62,385.87	WELLS	SARAH	1,980.00
SEARLES	CASEY	22,474.83	WELSH	PATRICIA	37,711.36
SEGELE	MICHAEL	2,056.00	WHITE	TAMARA	825.00
SELKOWITZ	ELLEN	73,983.58	WILLIAMS	JUSTIN	2,310.00
SENNETT	KRISTEN	930.00	WILLIAMS	JENNIFER	28,132.29
SHERMAN	REUBEN	9,860.00	WILSCHEK	MARY	165.00
SHOAF	LEAH	55,352.24	WINTERS	INGE	22,043.30
SIORGLAS	AMABEL	430.00	WINTERS	MICHAEL	41,601.37
SLESAR	LARA	67,141.71	WITTEN BRAUN	ANNE	1,250.00
SMART	JULIE	63,823.56	WRIGHT	DIANA	9,080.00
SMITH	MYRA	75.00	WRIGLEY	EMILY	59,824.22
SMITH	MATTHEW	685.50	YOUNG	CHRISTINA	44,102.89
SMITH	THOMAS	11,260.48	YOUNG	TINA	53,017.17
SPAULDING	MEGAN	20,906.50	ZAJAC	RYAN	1,250.00
SQUIER	SARAH	75,679.36			
SROKA	MELANIE	6,701.21			

MONTPELIER PUBLIC SCHOOLS, VERMONT

MANAGEMENT'S DISCUSSION AND ANALYSIS

FOR THE YEAR ENDED JUNE 30, 2019

Fothergill Segale & Valley, CPAs, Montpelier, Vermont conducted an audit of the financial statements for the fiscal year ended June 30, 2019. They performed their audit in accordance with the auditing standards generally accepted in the United States of America. The following Management's Discussion and Analysis is an important part of our financial statements and the audit report.

The Management's Discussion and Analysis for the year ended June 30, 2019 is intended to serve as an introduction to Montpelier Public School's basic financial statements. It contains sections that include Financial Highlights, Net Position, Capital Assets and Debt Administration as well as Current Issues. Copies of the full Audit Report, with all the Exhibits and Notes to the Financial Statements are available at the Business Office in Montpelier High School. If you have any questions regarding this report, please email Grant Geisler, Montpelier Roxbury School District Business Manager, at grantg@mpsvt.org.



**MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019**

Our discussion and analysis of Montpelier Roxbury School District's financial performance provides an overview of the School District's financial activities for the fiscal year ended June 30, 2019. Effective July 1, 2018 the Montpelier Public School System and the Roxbury School District combined to form the Montpelier Roxbury School District. The 2018 information in this MDA includes combining the prior two School Districts for comparative purposes. The intent of this discussion and analysis is to look at the School District's financial performance as a whole; readers should also review the basic financial statements, which begin on Exhibit A.

Financial Highlights

- The School District's net position increased by \$1,343,752 in fiscal year 2019 compared to an increase in net position of \$274,286 in fiscal year 2018.
- The cost of all of the School District's programs was \$26,247,284 this year compared to \$25,522,672 last year, an increase of \$724,612.
- The General Fund had an increase in fund balance of \$878,914 this year. The total fund balance for the General Fund was \$2,188,581 as of June 30, 2019. Of this amount, \$152,688 is committed for fiscal year 2020 capital expenditures, and the remainder of \$2,035,893 is assigned for future revenues after fiscal year 2020.
- The Grants Fund had a zero year end fund balance because revenues are recognized as expenditures are incurred.
- The Capital Projects Fund had a total fund balance of \$2,515,849 as of June 30, 2019. This full amount is restricted for fiscal year 2020 capital outlays.
- The Nonmajor Funds reported a combined net fund balance of \$5,000, compared to a fund deficit of \$1,136 in the prior year.

Using This Annual Report

This annual report consists of a series of financial statements. The Statement of Net Position and the Statement of Activities provide information about the activities of the School District as a whole and present a longer-term view of the School District's finances. Fund financial statements provide another level of detail. For governmental funds, these statements tell how these services were financed in the short term as well as what remains for future spending. Fund financial statements also report the School District's operations in more detail than the government-wide statements by providing information about the School District's most significant funds. All other nonmajor funds are presented in total in a single column. The remaining statement provides financial information about activities for which the School District acts solely as a trustee or agent for the benefit of those outside the government.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

Reporting the School District as a Whole

The financial statements of the School District as a whole are included on Exhibits A and B. One of the most important questions asked about the School District's finances is, "Is the School District as a whole better off or worse off as a result of the year's activities?" The Statement of Net Position and the Statement of Activities report information about the School District as a whole and about its activities in a way that helps answer this question. These statements include all assets and liabilities using the accrual basis of accounting, which is similar to the accounting used by most private-sector companies. All of the current year's revenue and expenses are taken into account regardless of when cash is received or paid.

These two statements report the School District's net position and changes in net position. You can think of the School District's net position – the difference between assets plus deferred outflows of resources less liabilities and deferred inflows of resources – as one way to measure the School District's financial health, or financial position. Over time, increases or decreases in the School District's net position is one indicator of whether its financial health is improving or deteriorating. You will need to consider other non-financial factors, however, such as changes in the School District's property tax base and the condition of the School District's capital assets, to assess the overall health of the School District.

All of the School District's basic services are governmental activities. They include regular and special education for Kindergarten through 12th grade, support services, administrative services, transportation, food services, interest on long-term debt and other activities. Act 68 state aid, property taxes, and state grants finance most of these activities.

Reporting the School District's Most Significant Funds

The financial statements of the School District's governmental funds are reflected on Exhibit C – Exhibit F. The fund financial statements provide detailed information about the most significant funds – not the School District as a whole. The School District establishes many other funds to help it control and manage money for particular purposes or to show that it is meeting legal responsibilities for using certain taxes, grants, and other money (like grants received from the State of Vermont Agency of Education). The School District's major funds are the General Fund, Grants Fund, and Capital Projects Fund.

Governmental Funds

All of the School District's activities are reported in governmental funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available for spending. These funds are reported using an accounting method called modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide a detailed short-term view of the School District's general government operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the School District's programs. We describe the differences between governmental activities and governmental funds in Exhibits C and E that are included in the financial statements.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

The School District as Agent

The School District is the fiscal agent for funds held for various school related activities. The School District's fiduciary activities include Agency Funds and Private Purpose Trust Funds and are reported in a separate Statement of Fiduciary Net Position and Changes in Fiduciary Net Position on Exhibit G and Exhibit H. We exclude these activities from the other financial statements because the School District cannot use these assets to finance its operations. The School District is responsible for ensuring that the assets reported in these funds are used for their intended purposes.

The School District as a Whole

The perspective of the Statement of Net Position is of the School District as a whole. Table 1 provides a summary of the School District's net position for 2019 and 2018.

Table 1 - Net Position

	June 30, 2019	Restated June 30, 2018	Change
Current and other assets	\$ 7,488,317	\$ 3,082,047	\$ 4,406,270
Capital assets	12,626,864	9,930,587	2,696,277
Total assets	20,115,181	13,012,634	7,102,547
Deferred outflows of resources	331,992	333,490	(1,498)
Long-term liabilities	8,762,363	4,134,134	4,628,229
Net pension liability	726,805	619,804	107,001
Other liabilities	2,832,638	1,792,494	1,040,144
Total liabilities	12,321,806	6,546,432	5,775,374
Deferred inflows of resources	51,327	69,404	(18,077)
Net position:			
Invested in capital assets, net of debt	7,696,376	7,270,587	425,789
Restricted	5,000	6,094	(1,094)
Unrestricted	372,664	(546,393)	919,057
Total net position	\$ 8,074,040	\$ 6,730,288	\$ 1,343,752

Unrestricted net position increased by \$919,057 and restricted net position decreased by \$1,094. The amount invested in capital assets, net of related debt, increased by \$425,789. The increase in unrestricted net position is due to expenses being less than expected in fiscal year 2019. The increase in invested in capital assets, net of debt is due to the effects of capital asset purchases, less depreciation, and a reduction of long-term debt. Deferred outflows and inflows of resources and the net pension liability are pension related and actuarially-determined and recalculated annually by the State of Vermont in accordance with GASB 68.

In Tables 1-3, the 2018 columns includes both Montpelier Public School System and the Roxbury School District balances. \$47,804 of the Roxbury School District's net position has been reclassified from restricted to unrestricted. \$31,151 of this amount is being spent on capital improvements at Roxbury School.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

Table 2 reflects the change in net position for the fiscal years 2019 and 2018.

Table 2 - Change in Net Position

	2019	2018	Change
REVENUES			
Program revenues:			
Charges for services	\$ 436,015	\$ 543,472	\$ (107,457)
Operating grants and contributions	7,702,806	7,083,042	619,764
Other program revenues	0	12,588	(12,588)
General revenues:			
Act 68 State aid	19,365,254	18,113,332	1,251,922
Other general revenues	86,961	44,524	42,437
Total revenues	<u>27,591,036</u>	<u>25,796,958</u>	<u>1,794,078</u>
PROGRAM EXPENSES			
Instruction	9,229,058	9,613,803	(384,745)
Special education	3,319,846	3,071,195	248,651
Vocational	150,451	125,213	25,238
Co-curricular	352,705	331,915	20,790
Community connections	53,710	36,250	17,460
Support services - students	1,519,098	1,425,802	93,296
Support services - staff	917,637	783,781	133,856
School Board/Superintendent's office	516,351	984,024	(467,673)
Building administration	1,696,489	1,417,941	278,548
Business office	344,144	315,826	28,318
Building maintenance	2,598,641	2,455,528	143,113
Transportation	367,875	296,055	71,820
Food service	609,575	519,482	90,093
Grant programs	524,966	684,920	(159,954)
Interest on long-term debt	347,738	198,287	149,451
On behalf payments	3,699,000	3,262,650	436,350
Total program expenses	<u>26,247,284</u>	<u>25,522,672</u>	<u>724,612</u>
Change in net position	<u>\$ 1,343,752</u>	<u>\$ 274,286</u>	<u>\$ 1,069,466</u>

Total revenues increased by \$1,794,078, or 6.95%. Charges for services decreased due to having less tuition paying students this year. Operating grants and contributions increased by \$619,764, primarily due to an increase in on behalf payments relating to the teacher's retirement system and increases in federal and private grants. An Act 68 State aid increase of \$1,251,922 corresponds to the increase made in the budget for fiscal year 2019 and expenses coming in under budget.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

Total program expenses increased by \$724,612 or 2.84%. Of this increase, \$436,350 is due to an increase in on behalf payments relating to the teacher's retirement system. The increase in special education is associated with specific student needs and the increase in building maintenance addresses some deferred maintenance issues.

Table 3 presents the cost of each of the School District's largest programs as well as each program's net cost (total cost less revenue generated by the activities). The net cost shows the financial burden that was placed on the School District's taxpayers by each of these functions.

Table 3

	Total Cost of Services	Net Cost of Services	Total Cost of Services	Net Cost of Services
	2019	2019	2018	2018
Instruction	\$ 9,229,058	\$ 8,900,520	\$ 9,613,803	\$ 9,028,883
Special education	3,319,846	957,368	3,071,195	794,309
Support services - students	1,519,098	1,221,365	1,425,802	1,146,081
Building maintenance	2,598,641	2,587,358	2,454,933	2,434,447
Building administration	1,696,489	1,577,810	1,417,941	1,386,960
All others	7,884,152	2,864,042	7,538,998	3,092,890
Totals	\$ 26,247,284	\$ 18,108,463	\$ 25,522,672	\$ 17,883,570

The School District's Funds

- The General Fund had an increase in fund balance of \$878,914 this year compared to a decrease of \$355,236 in the prior year. FY'19 expenses were lower than budgeted in the areas of health insurance and tuition. The total fund balance for the General Fund was \$2,188,581 as of June 30, 2019. Of this amount, \$152,688 is committed for fiscal year 2020 capital expenditures and the remainder of \$2,035,893 is assigned for future revenues after fiscal year 2020.
- The Grants Fund had a zero year end fund balance because revenues are recognized as expenditures are incurred. During fiscal year 2019, revenues of \$629,258 were offset by expenditures of the same amount.
- The Capital Projects Fund had an increase in fund balance of \$2,515,849 this year. The total fund balance of \$2,515,849 is restricted for fiscal year 2020 capital outlays. This balance represents unspent bond proceeds.
- The Nonmajor Funds reported a combined net fund balance of \$5,000, which is the nonspendable portion of a donation received in prior years related to the Roxbury School District. Any earnings from this balance will be used for Student activities for Roxbury students.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

General Fund Budgetary Highlights

The General Fund had an increase in fund balance of \$878,914. Exhibit F shows the budgetary information on the General Fund. The following are the major variances:

	Budget	Actual	Favorable (Unfavorable) Variance
Revenues			
Special education - intensive	\$ 1,693,754	\$ 1,428,998	\$ (264,756)
Special education - state placed students	186,930	46,633	(140,297)
Playground renovations grant	0	118,679	118,679
Expenditures			
Instruction	9,732,958	8,999,583	733,375
Special education	3,788,474	3,315,593	472,881
Capital outlays	490,068	823,431	(333,363)

Revenues

Special education revenues are directly related to qualifying costs, and are expected to vary based on student needs. An unbudgeted grant was received from the State of Vermont for playground renovations at Union Elementary School.

Expenditures

Instruction expenditures were less than budget due to various reasons that included lower health costs than anticipated, less Roxbury students (with grand-parented high school choice options) attending schools in other districts (lower tuition costs), and various other differences in actual compared to what was expected. Special education expenses are related to qualifying costs and are expected to vary based on student needs. Capital outlays were greater than budgeted due to expenditures made to all four buildings based on amounts authorized by the School Board. These expenditures were expended from prior year fund balance and bond proceeds.

Capital Assets and Debt Administration

Capital Assets

At June 30, 2019, the School District had \$12,626,864 invested in a broad range of capital assets, including school buildings, improvements, machinery and equipment, and vehicles. This amount represents a net increase of \$2,696,277 compared to last year. (See Table 4 below)

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

Table 4 - Capital Assets at Year-End (Net of Accumulated Depreciation)

	2019	2018	Change
Land improvements	\$ 651,118	\$ 696,830	\$ (45,712)
Buildings and improvements	8,695,734	8,582,038	113,696
Machinery and equipment	434,340	449,675	(15,335)
Vehicles	102,483	62,476	40,007
Construction in progress	2,743,189	139,568	2,603,621
Totals	<u>\$ 12,626,864</u>	<u>\$ 9,930,587</u>	<u>\$ 2,696,277</u>

This year's additions, including construction in progress were:

Union Elementary School improvements and equipment	\$ 1,503,797
Main Street Middle School improvements and equipment	188,400
Montpelier High School improvements and equipment	1,592,524
Roxbury High School improvements and equipment	49,967
School District Vehicles	62,332
Total additions	<u>\$ 3,397,020</u>

Debt Administration

At June 30, 2019, the School District had \$8,652,365 in bonds outstanding versus \$3,956,525 on June 30, 2018, an increase of \$4,695,840 (see Table 5 below).

Table 5
Outstanding Debt at Year-End

	2019	2018	Change
Vermont Municipal Bond - 2009 various renovations	\$ 745,000	\$ 820,000	\$ (75,000)
Vermont Municipal Bond - VMERS lump sum	1,282,365	1,296,525	(14,160)
Vermont Municipal Bond - 2014 various renovations	1,725,000	1,840,000	(115,000)
Vermont Municipal Bond - 2018 various renovations	4,900,000	0	4,900,000
Totals	<u>\$ 8,652,365</u>	<u>\$ 3,956,525</u>	<u>\$ 4,695,840</u>

During fiscal year 2019, the School District made payments of \$204,160 on bonds and received \$4,900,000 in bond proceeds.

MONTPELIER ROXBURY SCHOOL DISTRICT
MANAGEMENT'S DISCUSSION AND ANALYSIS
YEAR ENDED JUNE 30, 2019

Current Issues

On the subject of Act 46, the Montpelier and Roxbury merger effective July 1, 2018 allowed the Montpelier Roxbury School District to receive a tax rate incentive of eight cents in fiscal year 2019. This incentive will decrease by two cents in each of the subsequent four years.

All school districts in Vermont are migrating to a new State-wide Uniform Chart of Accounts in fiscal year 2020. This new accounting structure will impact how funds are reflected in future financial statements.

Contacting the School District's Financial Management

This financial report is designed to provide our citizens, taxpayers and creditors with a general overview of the School District's finances, and to reflect the School District's accountability for the monies it receives. Questions about this report or additional financial information needs should be directed to Grant Geisler, Business Manager, or Libby Bonesteel, Superintendent, Montpelier Roxbury School District, 5 High School Drive, Unit 1, Montpelier, Vermont 05602.

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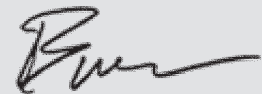


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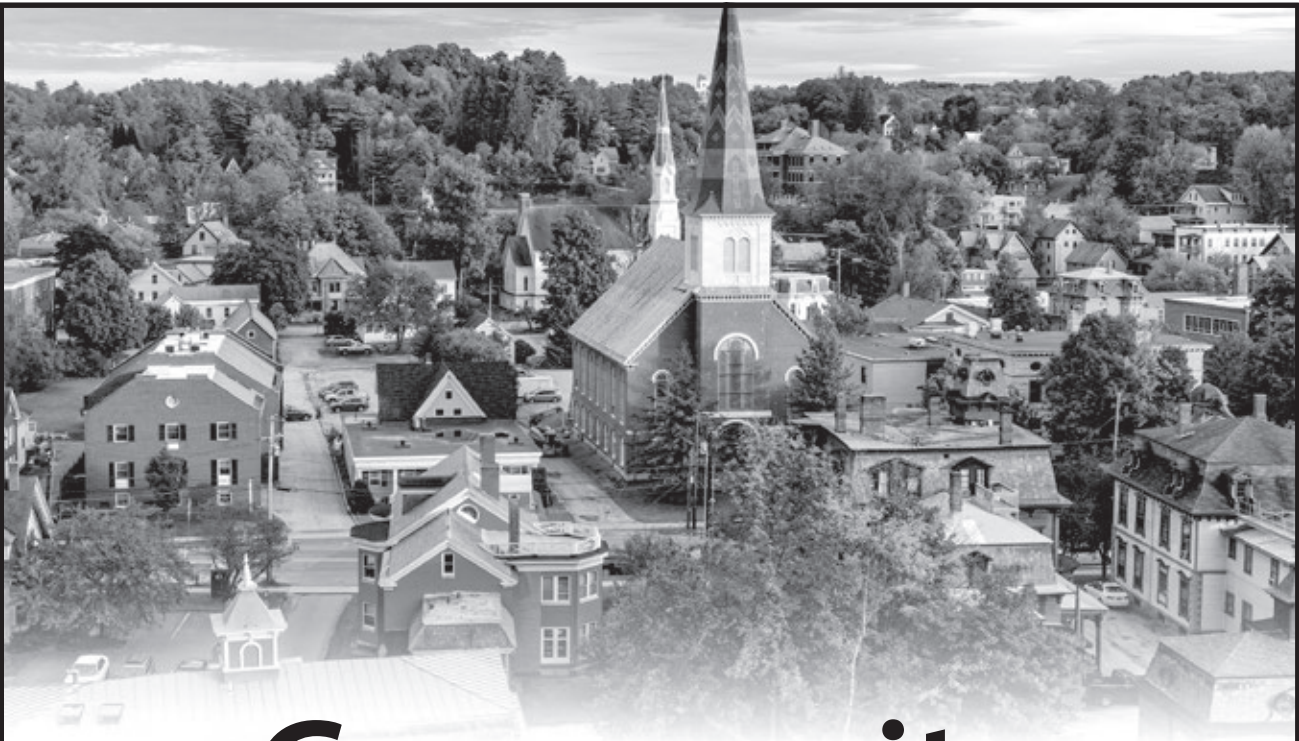


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NOTES

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8:00 AM - 4:30 PM, Monday - Friday

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Finance Director, *Kelly Murphy*..... 262-6253
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Robert Gowans, Coordinator

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Arne McMullen, Director
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Montpelier Senior Activity Center
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Janna Clar, Director 223-2518
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Anthony Facos, Police Chief
afacos@montpelier-vt.org

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Robert Gowans, Fire Chief
rgowans@montpelier-vt.org

Other Departments:

MONTPELIER SCHOOL DEPARTMENT

5 High School Drive
Libby Bonesteel, Superintendent..... 223-9796
libbyb@mpsvt.org

MONTPELIER HOUSING AUTHORITY

155 Main Street
JoAnn Troiano, Executive Director 229-9232

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Marcella Dent
Barbara Conrey
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Ariane Kissam
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Housing Authority

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Cristine Zern
Elizabeth Hannon
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Bridget Asay, *Vice Chair*
Gerri Huck
Michele Braun
Mara Iverson
Steve Hingtgen
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Montpelier-Roxbury School Board 2019



(Left to right) School Board Member Michele Braun, former School Board Member Rebecca Bowen, School Board Member Ryan Zajac, School Board Chairperson Jim Murphy, School Board Member Andrew Stein, School Board Member Gerri Huck. Missing from photo: School Board Member Mara Iverson, School Board Member Steve Hingtgen, School Board Member Bridget Asay, School Board Member Tina Muncy, Superintendent Libby Bonesteel.